

**BUDGET ESTIMATES FOR 2019/2020 -2022**

Details	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>REVENUE</b>						
LOCAL REVENUE	47,739,910	52,689,300	52,689,300	58,172,200	58,765,300	59,342,800
BUDGETARY AID	76,483,406	78,462,000	78,462,000	79,600,000	80,535,000	81,561,800
<b>TOTAL RECURRENT REVENUE</b>	<b>124,223,316</b>	<b>131,151,300</b>	<b>131,151,300</b>	<b>137,772,200</b>	<b>139,300,300</b>	<b>140,904,600</b>
<b>EXPENDITURE</b>						
Salaries	37,140,510	40,143,700	38,830,300	41,543,100	43,142,000	44,129,100
Wages	385,718	433,000	202,800	242,500	243,700	244,900
Allowances	6,290,297	7,409,000	6,724,200	7,418,500	7,028,000	7,574,600
Benefits	11,511,218	11,870,800	11,997,900	11,836,100	11,848,600	11,873,800
Services	68,644,241	71,294,800	74,983,400	76,732,000	77,038,000	77,082,200
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>123,971,984</b>	<b>131,151,300</b>	<b>132,738,600</b>	<b>137,772,200</b>	<b>139,300,300</b>	<b>140,904,600</b>
<b>SURPLUS/(DEFICIT)</b>	<b>251,332</b>	<b>-</b>	<b>(1,587,300)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENDITURE</b>	<b>14,956,148</b>	<b>33,628,600</b>	<b>33,691,100</b>	<b>64,399,400</b>	<b>69,912,900</b>	<b>23,335,800</b>
<b>TOTAL EXPENDITURE</b>	<b>138,928,132</b>	<b>164,779,900</b>	<b>166,429,700</b>	<b>202,171,600</b>	<b>209,213,200</b>	<b>164,240,400</b>

**SUMMARY OF REVENUE (by Classification) 2019/2020 -2022**

CATEGORIES	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110 Taxes on Income, Profits	17,204,458	19,230,100	19,230,100	20,897,000	20,996,500	21,088,000
115 Property Tax	699,664	725,000	725,000	735,000	745,000	755,000
120 Taxes on Domestic Goods and Services	2,922,634	2,681,900	2,681,900	2,861,800	2,871,800	2,881,800
122 Licenses	2,824,708	2,871,100	2,871,100	2,959,000	3,031,300	3,097,700
125 Taxes on International Trade and Transactions	17,536,535	20,123,300	20,123,300	20,494,700	20,760,100	20,991,700
129 Arrears of Taxes	872,508	1,500,000	1,500,000	800,000	800,000	800,000
130 Fees, Fines and Permits	2,069,770	1,983,800	1,983,800	5,113,200	5,275,600	5,443,600
135 Rents, Interest and Dividends	1,067,436	1,046,500	1,046,500	1,558,500	1,532,000	1,532,000
145 Reimbursements	551,777	115,000	115,000	115,000	115,000	115,000
160 Other Revenue	1,990,417	2,412,600	2,412,600	2,638,000	2,638,000	2,638,000
<b>Total Local Revenue</b>	<b>47,739,910</b>	<b>52,689,300</b>	<b>52,689,300</b>	<b>58,172,200</b>	<b>58,765,300</b>	<b>59,342,800</b>
150 Budgetary Aid/Grants	76,483,406	78,462,000	78,462,000	79,600,000	80,535,000	81,561,800
<b>TOTAL REVENUE</b>	<b>124,223,316</b>	<b>131,151,300</b>	<b>131,151,300</b>	<b>137,772,200</b>	<b>139,300,300</b>	<b>140,904,600</b>

**ABSTRACT OF ACTUAL EXPENDITURE 2017 - 2018**

**APPROVED & REVISED 2018/2019 AND ESTIMATED EXPENDITURE 2019/2020**

VOTES & DETAILS	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
5 POLICE SERVICE	6,153,323	7,268,300	6,868,300	7,130,700	7,135,000	7,305,100
07 LEGAL	1,345,266	1,700,200	1,848,500	1,781,300	1,755,000	1,817,500
08 MAGISTRATE'S COURT SERVICE	275,931	255,300	170,300	179,000	188,500	194,800
09 SUPREME COURT	668,647	652,600	652,600	734,300	743,100	766,100
10 LEGISLATURE	1,403,116	1,438,000	1,438,000	1,654,600	1,391,900	1,414,800
11 AUDIT OFFICE	1,045,987	1,227,300	1,167,300	1,232,200	1,264,200	1,296,900
12 OFFICE OF THE DEPUTY GOVERNOR	27,347,092	29,032,100	29,287,000	29,118,900	29,286,100	29,447,900
13 PUBLIC PROSECUTION	1,092,841	881,100	686,100	803,900	801,200	825,900
15 OFFICE OF THE PREMIER	17,274,683	17,208,000	17,208,000	21,784,700	21,966,900	22,155,000
20 MINISTRY OF FINANCE & ECONOMIC MGMNT	19,028,377	21,142,800	21,413,500	21,384,600	21,777,000	21,906,900
30 MINISTRY OF AGRICULTURE	5,906,321	6,082,800	6,022,800	6,139,800	6,396,900	6,558,600
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	13,190,225	13,588,800	14,402,200	13,739,300	14,042,800	14,255,900
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	9,742,830	10,915,400	10,915,400	11,693,800	11,921,700	12,218,000
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	19,497,346	19,758,600	20,658,600	20,395,100	20,699,100	20,741,200
<b>TOTAL EXPENDITURE</b>	<b>123,971,984</b>	<b>131,151,300</b>	<b>132,738,600</b>	<b>137,772,200</b>	<b>139,369,400</b>	<b>140,904,600</b>

**SUMMARY OF REVENUE - 2017/2018 to 2021/2022**

VOTES & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
05	POLICE	420,881	282,600	282,600	282,600	282,600	282,600
08	MAGISTRATE'S COURT	65,489	40,000	40,000	40,000	40,000	40,000
09	SUPREME COURT	32,545	15,500	15,500	15,500	15,500	15,500
10	LEGISLATURE	9,478	800	800	800	800	800
11	AUDIT OFFICE	2,900	25,000	25,000	25,000	25,000	25,000
12	OFFICE OF THE DEPUTY GOVERNOR	385,078	271,100	271,100	271,100	271,100	271,100
15	OFFICE OF THE PREMIER	198,325	210,000	210,000	3,276,700	3,438,700	3,606,700
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	118,125,645	124,499,900	124,499,900	127,996,200	129,284,600	130,654,500
30	MINISTRY OF AGRICULTURE	1,041,529	1,089,000	1,089,000	1,089,000	1,089,400	1,089,400
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	3,144,383	3,916,100	3,916,100	3,894,000	3,966,300	4,032,700
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	311,819	295,500	295,500	375,500	380,500	380,500
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	485,245	505,800	505,800	505,800	505,800	505,800
<b>TOTAL REVENUE</b>		<b>124,223,316</b>	<b>131,151,300</b>	<b>131,151,300</b>	<b>137,772,200</b>	<b>139,300,300</b>	<b>140,904,600</b>

**SUMMARY OF CAPITAL EXPENDITURE 2017/2018 to 2021/2022**

VOTES & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
12	OFFICE OF THE DEPUTY GOVERNOR	-	180,800	180,800	2,105,800	1,925,000	1,925,000
15	OFFICE OF THE PREMIER	673,926	3,741,900	3,741,900	16,891,000	6,401,500	907,000
20	MINISTRY OF FINANCE	7,126,233	12,832,700	12,532,700	1,758,300	-	-
30	AGRICULTURE	1,916,342	2,453,700	2,456,700	160,100	-	-
35	COMMUNICATIONS, WORKS & LABOUR	3,835,075	12,714,600	13,063,100	38,063,700	46,586,400	13,503,800
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	1,090,786	1,546,700	1,546,700	420,500	-	-
45	HEALTH AND SOCIAL SERVICES	313,785	158,200	169,200	5,000,000	15,000,000	7,000,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>14,956,148</b>	<b>33,628,600</b>	<b>33,691,100</b>	<b>64,399,400</b>	<b>69,912,900</b>	<b>23,335,800</b>

**SUMMARY OF RECURRENT EXPENDITURE 2017/2018 to 2021/2022**

VOTES & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
05	POLICE	6,153,323	7,268,300	6,868,300	7,130,700	7,135,000	7,305,100
07	LEGAL	1,345,266	1,700,200	1,848,500	1,781,300	1,755,000	1,817,500
08	MAGISTRATE'S COURT	275,931	255,300	170,300	179,000	188,500	194,800
09	SUPREME COURT	668,647	652,600	652,600	734,300	743,100	766,100
10	LEGISLATURE	1,403,116	1,438,000	1,438,000	1,654,600	1,391,900	1,414,800
11	AUDIT OFFICE	1,045,987	1,227,300	1,167,300	1,232,200	1,264,200	1,296,900
12	OFFICE OF THE DEPUTY GOVERNOR	27,347,092	29,032,100	29,287,000	29,118,900	29,286,100	29,447,900
13	PUBLIC PROSECUTION	1,092,841	881,100	686,100	803,900	801,200	825,900
15	OFFICE OF THE PREMIER	17,274,683	17,208,000	17,208,000	21,784,700	21,966,900	22,155,000
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	19,028,377	21,142,800	21,413,500	21,384,600	21,777,000	21,906,900
30	MINISTRY OF AGRICULTURE	5,906,321	6,082,800	6,022,800	6,139,800	6,396,900	6,558,600
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	13,190,225	13,588,800	14,402,200	13,739,300	14,042,800	14,255,900
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	9,742,830	10,915,400	10,915,400	11,693,800	11,921,700	12,218,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	19,497,346	19,758,600	20,658,600	20,395,100	20,699,100	20,741,200
<b>TOTAL EXPENDITURE</b>		<b>123,971,984</b>	<b>131,151,300</b>	<b>132,738,600</b>	<b>137,772,200</b>	<b>139,369,400</b>	<b>140,904,600</b>

**SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2017/2018 to 2021/2022**

VOTES & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
05	POLICE	6,153,323	7,268,300	6,868,300	7,130,700	7,135,000	7,305,100
07	LEGAL	1,345,266	1,700,200	1,848,500	1,781,300	1,755,000	1,817,500
08	MAGISTRATE'S COURT	275,931	255,300	170,300	179,000	188,500	194,800
09	SUPREME COURT	668,647	652,600	652,600	734,300	743,100	766,100
10	LEGISLATURE	1,403,116	1,438,000	1,438,000	1,654,600	1,391,900	1,414,800
11	AUDIT OFFICE	1,045,987	1,227,300	1,167,300	1,232,200	1,264,200	1,296,900
12	OFFICE OF THE DEPUTY GOVERNOR	27,347,092	29,212,900	29,467,800	31,224,700	31,211,100	31,372,900
13	PUBLIC PROSECUTION	1,092,841	881,100	686,100	803,900	801,200	825,900
15	OFFICE OF THE PREMIER	17,948,609	20,949,900	20,949,900	38,675,700	28,368,400	23,062,000
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	26,154,610	33,975,500	33,946,200	23,142,900	21,777,000	21,906,900
30	MINISTRY OF AGRICULTURE	7,822,663	8,536,500	8,479,500	6,299,900	6,396,900	6,558,600
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	17,025,300	26,303,400	27,465,300	51,803,000	60,629,200	27,759,700
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	10,833,616	12,462,100	12,462,100	12,114,300	11,921,700	12,218,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	19,811,130	19,916,800	20,827,800	25,395,100	35,699,100	27,741,200
<b>TOTAL EXPENDITURE</b>		<b>138,928,132</b>	<b>164,779,900</b>	<b>166,429,700</b>	<b>202,171,600</b>	<b>209,282,300</b>	<b>164,240,400</b>

**SUMMARY OF RECURRENT REVENUE BY PROGRAMME 2017/2018 to 2021/2022**

HEADS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
051	POLICING SERVICES	420,881	282,600	282,600	282,600	282,600	282,600
080	MAGISTRATE'S COURT SERVICES	65,489	40,000	40,000	40,000	40,000	40,000
090	SUPREME COURT SERVICES	32,545	15,500	15,500	15,500	15,500	15,500
100	LEGISLATURE	9,478	800	800	800	800	800
110	AUDIT OFFICE	2,900	25,000	25,000	25,000	25,000	25,000
120	OFFICE OF THE DEPUTY GOVERNOR	361,430	270,000	270,000	270,000	270,000	270,000
121	HUMAN RESOURCES	23,648	-	-	-	-	-
123	DEFENCE FORCE	-	1,100	1,100	1,100	1,100	1,100
150	STRATEGIC MANAGEMENT AND ADMINISTRATION	20,297	-	-	-	-	-
152	BROADCASTING	178,028	210,000	210,000	210,000	210,000	210,000
156	ACCESS	-	-	-	3,066,700	3,228,700	3,396,700
200	STRATEGIC MANAGEMENT & ADMINISTRATION	-	10,000	10,000	10,000	10,000	10,000
203	FISCAL POLICY & ECONOMIC MANAGEMENT	77,609,169	79,487,000	79,487,000	80,705,000	81,640,000	82,666,800
205	TREASURY MANAGEMENT	665,692	207,500	207,500	239,000	207,500	207,500
206	CUSTOMS & REVENUE SERVICES	39,376,554	44,464,900	44,464,900	46,492,500	46,877,400	47,220,500
207	POSTAL SERVICES	474,230	330,500	330,500	549,700	549,700	549,700
300	STRATEGIC ADMINISTRATION AND PLANNING	280,218	318,000	318,000	318,000	318,000	318,000
301	AGRICULTURAL SERVICES	93,209	82,200	82,200	82,200	82,200	82,200
302	LAND ADMINISTRATION	617,114	624,000	624,000	624,000	624,000	624,000
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES	41,651	57,400	57,400	57,400	57,800	57,800
306	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALI	9,338	7,400	7,400	7,400	7,400	7,400
350	STRATEGIC MANAGEMENT AND ADMINISTRATION	2,530,018	2,739,100	2,739,100	2,827,000	2,899,300	2,965,700
351	INFRASTRUCTURE SERVICES	840	50,000	50,000	50,000	50,000	50,000
352	PLANT HIRE AND MECHANICAL SERVICES	127,203	680,000	680,000	680,000	680,000	680,000
353	AIRPORT MANAGEMENT & OPERATION	311,227	277,000	277,000	167,000	167,000	167,000
354	MCW ON BEHALF OF OTHER MINISTRIES & DEPARTMENT	175,095	-	-	-	-	-
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	175,095	170,000	170,000	170,000	170,000	170,000
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPC	306,989	295,500	295,500	375,500	375,500	375,500
406	YOUTH AFFAIRS AND SPORTS	4,830	-	-	-	5,000	5,000
450	STRATEGIC MANAGEMENT & ADMINISTRATION	402,435	425,800	425,800	425,800	425,800	425,800
452	SECONDARY HEALTH CARE	507	-	-	-	-	-
454	SOCIAL SERVICES	82,303	80,000	80,000	80,000	80,000	80,000
<b>TOTAL EXPENDITURE</b>		<b>124,398,411</b>	<b>131,151,300</b>	<b>131,151,300</b>	<b>137,772,200</b>	<b>139,300,300</b>	<b>140,904,600</b>

**SUMMARY OF RECURRENT REVENUE 2017/2018 to 2021/2022**

SUBHDS & DETAILS			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
051	122	Driver's Licenses	85,350	64,600	64,600	64,600	64,600	64,600
051	122	Firearms Licenses	2,520	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses	136,700	110,000	110,000	110,000	110,000	110,000
051	130	Immigration Fees	195,661	100,000	100,000	100,000	100,000	100,000
051	130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
051	130	Other Fees Fines and Permit (NEW)	650	-	-	-	-	-
080	130	Magistrate's Court	65,489	40,000	40,000	40,000	40,000	40,000
090	130	Certificate - Birth etc.	1,725	1,500	1,500	1,500	1,500	1,500
090	130	High Court	21,755	10,000	10,000	10,000	10,000	10,000
090	160	Other Receipts	9,065	4,000	4,000	4,000	4,000	4,000
100	160	Sale of Laws etc.	9,478	800	800	800	800	800
110	130	Audit Fees	2,900	25,000	25,000	25,000	25,000	25,000
120	130	Naturalization Fees	361,430	270,000	270,000	270,000	270,000	270,000
121	145	Human Resources	23,648	-	-	-	-	-
123	130	Charges and Fines	-	100	100	100	100	100
123	160	General Reciepts	-	1,000	1,000	1,000	1,000	1,000
150	135	Rent	20,297	-	-	-	-	-
152	130	Broadcasting Fees	178,028	210,000	210,000	210,000	210,000	210,000
156	130	Passenger Receipts	-	-	-	2,500,000	2,600,000	2,700,000
156	130	Day Tours	-	-	-	500,000	550,000	600,000
156	130	Cargo Fees	-	-	-	60,000	72,000	90,000
156	135	Rent Collected	-	-	-	5,500	5,500	5,500
156	160	Other Revenue	-	-	-	1,200	1,200	1,200
200	160	Sale of Condemned Stores	-	10,000	10,000	10,000	10,000	10,000
203	122	Other Licenses	-	100	100	100	100	100
203	130	Fines on Gov't Officers	-	2,300	2,300	2,300	2,300	2,300
203	130	Weights and Measures	-	600	600	600	600	600
203	130	Company Registration	109,359	150,000	150,000	150,000	150,000	150,000
203	130	Trade Marks and Patents	78,957	90,000	90,000	90,000	90,000	90,000
203	135	Bank of Mont. Interest (CDB)	-	44,000	44,000	44,000	44,000	44,000
203	135	Port Auth. CDB INT#1 SFR-ORM	198,290	160,000	160,000	240,000	240,000	240,000
203	135	Other Interest	-	55,000	55,000	55,000	55,000	55,000
203	135	Misc Rents, Interests, Dividends	353,430	120,000	120,000	120,000	120,000	120,000
203	150	Budgetary Assistance	76,483,406	78,462,000	78,462,000	79,600,000	80,535,000	81,561,800
203	160	Gains on Exchange	-	4,000	4,000	4,000	4,000	4,000
203	160	Port Auth. Princ #1 SFR-ORM	383,913	385,000	385,000	385,000	385,000	385,000
203	160	Disposal of Vehicles	1,814	14,000	14,000	14,000	14,000	14,000
205	120	Stamp Duty	97,052	100,000	100,000	100,000	100,000	100,000
205	122	Other Business	50,652	-	-	-	-	-
205	135	Other Interests	35,805	-	-	45,000	-	-

205	135	Personal Advances	23,665	48,500	48,500	30,000	48,500	48,500
205	145	Overpayments Recovered	22,367	15,000	15,000	15,000	15,000	15,000
205	145	Previous Years Reimbursement	423,459	20,000	20,000	20,000	20,000	20,000
205	160	Petty Receipts	5,707	24,000	24,000	24,000	24,000	24,000
205	160	Miscellaneous Receipts	6,985	-	-	-	-	-
206	110	Company Tax	2,769,872	3,338,200	3,338,200	3,459,400	3,558,900	3,650,400
206	110	Income Tax (Personal)	13,665,888	15,091,900	15,091,900	15,342,200	15,342,200	15,342,200
206	110	Withholding Tax	768,698	800,000	800,000	2,095,400	2,095,400	2,095,400
206	115	Property Tax	699,664	725,000	725,000	735,000	745,000	755,000
206	120	Hotel/Residential Occupancy Tax	23,118	75,000	75,000	100,000	100,000	100,000
206	120	Insurance Company Levy	206,226	231,300	231,300	241,300	251,300	261,300
206	120	Embarkation Tax	437,745	389,600	389,600	454,500	454,500	454,500
206	120	Bank Interest Levy	1,781,675	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
206	125	Import Duties	6,137,255	6,892,200	6,892,200	7,047,200	7,136,600	7,226,900
206	125	Consumption Tax	10,696,288	12,171,100	12,171,100	12,387,500	12,563,500	12,704,800
206	125	Customs Processing Fee	622,813	910,000	910,000	910,000	910,000	910,000
206	129	Arrears of Taxes	872,508	1,500,000	1,500,000	800,000	800,000	800,000
206	130	Customs Fines	17,200	3,600	3,600	10,000	10,000	10,000
206	130	Customs Officers Fees	268,355	237,000	237,000	250,000	250,000	250,000
206	130	ASYCUDA User Access Fees	-	-	-	50,000	50,000	50,000
<b>206</b>	<b>130</b>	<b>Airport Security Charge</b>	-	-	-	110,000	110,000	110,000
207	130	Commissions on Money Order	2,807	500	500	500	500	500
207	160	Parcel Post	30,729	7,000	7,000	45,000	45,000	45,000
207	160	Stamp Sales	231,763	255,000	255,000	255,000	255,000	255,000
207	160	Post Office Box Fees & Keys	19,490	-	-	31,200	31,200	31,200
207	160	Other Receipts	189,442	68,000	68,000	218,000	218,000	218,000
300	122	Landholding Licenses	267,218	300,000	300,000	300,000	300,000	300,000
300	130	Real Est. Agents Regis .	13,000	18,000	18,000	18,000	18,000	18,000
301	160	Fisheries Receipts	2,950	12,000	12,000	12,000	12,000	12,000
301	160	Hire of Agricultural Equip.	5,030	10,000	10,000	10,000	10,000	10,000
301	160	Plant Propagation	14,005	16,200	16,200	16,200	16,200	16,200
301	160	Sale of Trees	6,505	4,000	4,000	4,000	4,000	4,000
301	160	Livestock Slaughtering Fees	9,294	20,000	20,000	20,000	20,000	20,000
301	160	Other Receipts	55,426	20,000	20,000	20,000	20,000	20,000
302	120	Stamp Duty	350,527	360,000	360,000	360,000	360,000	360,000
302	130	Advertising Fees	7,156	7,000	7,000	7,000	7,000	7,000
302	130	Registration of Titles	122,009	150,000	150,000	150,000	150,000	150,000
302	160	Sale of Government Lands	47,235	30,000	30,000	30,000	30,000	30,000
302	160	Sale of Maps etc.	8,967	17,000	17,000	17,000	17,000	17,000

302	160	Lease of Government Lands	81,220	60,000	60,000	60,000	60,000	60,000
303	130	Electricity Inspection Fees	16,335	29,700	29,700	29,700	29,700	29,700
303	130	Planning Application Fees	23,675	22,700	22,700	22,700	23,100	23,100
303	130	Sand Mining Fees	-	2,000	2,000	2,000	2,000	2,000
303	130	GIS User Fees	1,641	1,000	1,000	1,000	1,000	1,000
303	130	Other Fees Fines and Permits	-	2,000	2,000	2,000	2,000	2,000
306	122	Trade Licenses	9,338	7,000	7,000	7,000	7,000	7,000
306	122	Import Licenses	-	400	400	400	400	400
350	122	Driver's Licenses	281,663	300,000	300,000	313,200	324,100	334,000
350	122	Motor Vehicle Licenses	1,259,917	1,310,000	1,310,000	1,357,500	1,396,600	1,432,500
350	122	Telecom. Licenses	704,469	750,000	750,000	777,200	799,500	820,100
350	125	Int'l Communication	80,180	150,000	150,000	150,000	150,000	150,000
350	130	Royalties: Internet Domain	172,377	200,000	200,000	200,000	200,000	200,000
350	135	Rents, Interests, Dividends	-	6,000	6,000	6,000	6,000	6,000
350	160	Sale of Condemned Stores	-	3,000	3,000	3,000	3,000	3,000
350	160	Sale of Unallocated Stores	-	100	100	100	100	100
350	160	Re-saleable Stock	31,411	20,000	20,000	20,000	20,000	20,000
351	160	Hot Mix Plant Operation	840	50,000	50,000	50,000	50,000	50,000
352	130	PWD Laboratory	3,740	20,000	20,000	20,000	20,000	20,000
352	160	Mechanical Spares	4,016	10,000	10,000	10,000	10,000	10,000
352	160	Plant & Workshop	119,447	650,000	650,000	650,000	650,000	650,000
353	130	Aircraft Landing Charges	43,225	55,000	55,000	55,000	55,000	55,000
353	130	Airport Security Charge	86,460	110,000	110,000	-	-	-
353	130	Scenic Flights	100,272	50,000	50,000	50,000	50,000	50,000
353	135	Concessions Rental- Airport	25,650	12,000	12,000	12,000	12,000	12,000
353	160	Navigational Charges	55,620	50,000	50,000	50,000	50,000	50,000
355	130	Work Permit Fees	175,095	170,000	170,000	170,000	170,000	170,000
400	120	Student Permit Fees	26,292	26,000	26,000	106,000	106,000	106,000
400	122	Universities & Colleges	26,882	26,000	26,000	26,000	26,000	26,000
400	135	Miscellaneous Rents, Interest, Dividends	1,050	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	76,455	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	58,707	58,000	58,000	58,000	58,000	58,000
400	160	School Feeding	55,948	55,000	55,000	55,000	55,000	55,000
400	160	Sale of Government Buildings/Proper	35,000	35,000	35,000	35,000	35,000	35,000
400	160	Other Revenue	26,655	19,500	19,500	19,500	19,500	19,500
406	160	Annual Summer Workshop Receipts	4,830	-	-	-	5,000	5,000
450	130	Cemetery Dues	470	800	800	800	800	800
450	160	Hospital Receipts	401,965	425,000	425,000	425,000	425,000	425,000
452	160	Secondary Health	507	-	-	-	-	-
454	145	Reimbursments	82,303	80,000	80,000	80,000	80,000	80,000
		<b>TOTAL REVENUE</b>	<b>124,223,316</b>	<b>131,151,300</b>	<b>131,151,300</b>	<b>137,767,200</b>	<b>139,300,300</b>	<b>140,904,600</b>

**SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2017/2018 to 2021/2022**

HEADS & DETAILS	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
050 FIRE FIGHTING AND RESCUE SERVICE	1,299,488	1,377,100	1,323,900	1,356,200	1,381,000	1,413,900
051 POLICING SERVICES	4,715,393	4,392,500	4,308,300	4,487,100	4,455,800	4,564,000
052 FINANCIAL CRIME AND ANALYSIS UNIT	138,443	253,000	207,900	216,300	219,100	225,800
053 BORDER SECURITY	-	1,245,700	1,028,200	1,071,100	1,079,100	1,101,400
070 ADMINISTRATION OF JUSTICE	1,345,266	1,700,200	1,848,500	1,781,300	1,755,000	1,817,500
080 MAGISTRATE'S COURT SERVICES	275,931	255,300	170,300	179,000	188,500	194,800
090 SUPREME COURT SERVICES	668,647	652,600	652,600	734,300	743,100	766,100
100 LEGISLATURE	992,587	988,300	1,039,100	934,000	933,300	952,600
101 CONSTITUTION COMMISSION SECRETARIAT	283,276	287,700	264,700	562,600	300,600	304,200
103 OFFICE OF THE OPPOSITION	127,252	162,000	134,200	158,000	158,000	158,000
110 AUDIT OFFICE	1,045,987	1,227,300	1,167,300	1,232,200	1,264,200	1,296,900
120 OFFICE OF THE DEPUTY GOVERNOR	14,790,654	14,701,700	15,339,700	14,490,200	14,496,700	14,548,600
121 HUMAN RESOURCES	9,676,283	11,203,900	10,979,800	11,525,900	11,625,900	11,672,000
122 PRISON SERVICES	1,173,098	1,320,400	1,222,200	1,341,100	1,382,500	1,428,200
123 DEFENCE FORCE	97,504	168,100	168,100	124,200	135,200	135,200
124 DISASTER MGMTNT COORDINATION AGENCY	1,315,360	1,315,700	1,232,000	1,292,900	1,299,300	1,312,100
125 GOVERNOR	294,193	322,300	345,200	344,600	346,500	351,800
130 PUBLIC PROSECUTION	1,092,841	881,100	686,100	803,900	801,200	825,900
150 STRATEGIC MANAGEMENT AND ADMINISTRATION	10,621,427	10,204,600	10,858,600	4,988,000	5,013,400	5,059,900
152 BROADCASTING	1,057,626	1,058,500	1,033,500	1,034,600	990,600	1,005,900
153 EXTERNAL AFFAIRS & TRADE	3,639,934	4,090,000	3,456,900	4,007,700	4,000,700	4,004,600
155 INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	1,955,696	1,854,900	1,859,000	1,881,300	1,889,000	1,908,500
156 ACCESS	-	-	-	9,873,100	10,073,200	10,176,100
200 STRATEGIC MANAGEMENT & ADMINISTRATION	8,960,377	10,023,700	10,431,600	9,970,600	10,310,200	10,334,500
203 FISCAL POLICY & ECONOMIC MANAGEMENT	3,334,374	4,006,000	3,550,000	3,900,300	4,159,400	4,131,100
204 STATISTICAL MANAGEMENT	709,441	765,900	916,500	817,300	824,600	838,300
205 TREASURY MANAGEMENT	1,005,815	1,033,300	1,033,300	1,036,700	1,048,900	1,069,200
206 CUSTOMS & REVENUE SERVICES	4,010,851	4,297,900	4,372,900	4,526,000	4,303,700	4,379,600
207 POSTAL SERVICES	667,670	606,200	699,400	676,000	681,500	692,800
208 INTERNAL AUDIT	339,848	409,800	409,800	457,700	448,700	461,400
300 STRATEGIC ADMINISTRATION AND PLANNING	1,178,171	1,364,200	1,383,400	1,364,500	1,427,800	1,474,800
301 AGRICULTURAL SERVICES	1,998,517	1,661,300	1,715,300	1,657,700	1,750,200	1,793,400
302 LAND ADMINISTRATION	470,772	695,300	492,900	662,500	670,300	683,700
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES	599,369	666,700	655,700	693,600	704,500	721,800
304 ENVIRONMENTAL MANAGEMENT	800,178	891,000	831,000	919,700	961,700	981,600
305 HOUSING POLICY & SUPPORT SERVICES	700,573	575,000	739,200	619,500	655,300	668,900
306 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALI	158,741	229,300	205,300	222,300	227,100	234,400
350 STRATEGIC MANAGEMENT AND ADMINISTRATION	2,482,450	2,543,500	3,234,000	2,537,700	2,662,000	2,696,500
351 INFRASTRUCTURE SERVICES	5,253,034	5,475,900	5,513,600	5,642,600	5,647,000	5,732,900
352 PLANT HIRE AND MECHANICAL SERVICES	3,336,886	3,122,900	3,207,400	3,185,500	3,277,800	3,324,000
353 AIRPORT MANAGEMENT & OPERATION	1,818,687	2,145,100	2,136,600	2,067,000	2,146,500	2,187,100
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	299,168	301,400	310,600	306,500	309,500	315,400
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPC	2,001,269	2,498,900	2,622,100	2,386,000	2,457,900	2,579,100
401 PRIMARY EDUCATION	1,858,059	2,057,800	2,132,900	2,120,600	2,161,000	2,221,000
402 SECONDARY EDUCATION	3,240,339	3,458,700	3,351,400	3,492,900	3,556,000	3,619,700
403 LIBRARY AND INFORMATION SERVICES	316,404	398,500	362,900	392,000	397,800	404,200
404 EARLY CHILDHOOD EDUCATION	821,261	920,300	979,900	968,000	992,600	1,017,500
406 YOUTH AFFAIRS AND SPORTS	1,505,497	1,581,200	1,466,200	2,334,300	2,356,400	2,376,500
450 STRATEGIC MANAGEMENT & ADMINISTRATION	1,124,963	1,123,800	1,061,200	1,350,300	1,375,300	1,400,600
451 PRIMARY HEALTH CARE	2,124,899	2,450,500	2,340,400	2,400,800	2,418,300	2,480,600
452 SECONDARY HEALTH CARE	8,489,017	8,607,500	8,804,600	8,989,700	9,099,400	9,244,700
454 SOCIAL SERVICES	6,023,563	6,041,200	6,912,100	6,085,700	6,226,100	6,020,100
455 ENVIRONMENTAL HEALTH	1,734,903	1,535,600	1,540,300	1,568,600	1,580,000	1,595,200
<b>TOTAL EXPENDITURE</b>	<b>123,971,984</b>	<b>131,151,300</b>	<b>132,738,600</b>	<b>137,772,200</b>	<b>139,369,400</b>	<b>140,904,600</b>

VOTES & DETAILS		SALARIES	WAGES	ALLOWNCS	BENEFITS	SERVICES	TOTAL
05	POLICE	4,663,700	-	759,500	-	1,707,500	7,130,700
07	LEGAL	793,600	-	708,600	22,800	256,300	1,781,300
08	MAGISTRATE'S COURT	112,500	-	23,000	-	43,500	179,000
09	SUPREME COURT	406,700	-	143,900	-	183,700	734,300
10	LEGISLATURE	647,900	-	176,000	6,500	824,200	1,654,600
11	AUDIT OFFICE	740,200	11,000	175,200	42,200	263,600	1,232,200
12	OFFICE OF THE DEPUTY GOVERNOR	2,998,000	129,500	426,700	11,408,400	14,156,300	29,118,900
13	PUBLIC PROSECUTION	338,300	-	248,200	7,900	209,500	803,900
15	OFFICE OF THE PREMIER	2,139,800	58,900	394,400	26,200	19,165,400	21,784,700
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	4,502,500	-	755,100	-	16,127,000	21,384,600
30	MINISTRY OF AGRICULTURE	3,828,300	-	596,500	24,100	1,690,900	6,139,800
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	6,002,100	-	1,011,400	49,800	6,676,000	13,739,300
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	6,634,500	26,000	465,700	115,300	4,452,300	11,693,800
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	7,735,000	17,100	1,534,300	132,900	10,975,800	20,395,100
<b>TOTAL EXPENDITURE</b>		<b>41,543,100</b>	<b>242,500</b>	<b>7,418,500</b>	<b>11,836,100</b>	<b>76,732,000</b>	<b>137,772,200</b>

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
210	Salaries	37,140,510	40,143,700	38,830,300	41,543,100	43,142,000	44,129,100
212	Wages	385,718	433,000	202,800	242,500	243,700	244,900
216	Allowances	6,290,297	7,409,000	6,724,200	7,418,500	7,028,000	7,574,600
218	Pensions & Gratuities	11,511,218	11,870,800	11,997,900	11,836,100	11,848,600	11,873,800
220	Local Travel	55,397	74,000	66,500	86,500	86,500	86,500
222	International Travel & Subsistence	1,068,447	883,900	1,132,500	920,000	952,500	967,500
224	Utilities	2,385,980	2,585,900	2,640,800	2,458,400	2,460,400	2,459,800
226	Communication Expenses	819,523	846,500	823,300	857,700	854,800	844,800
228	Supplies & Materials	2,962,439	3,018,400	3,121,100	3,230,300	3,223,300	3,223,300
229	Furniture Equipment and Resources	3,577,529	3,579,100	3,878,600	3,460,100	3,478,600	3,474,500
230	Uniform/Protective Clothing	300,095	389,600	489,100	361,400	361,400	351,400
232	Maintenance Services	7,857,060	7,769,500	8,186,500	9,050,400	9,093,600	8,888,800
234	Rental of Assets	1,525,121	1,235,800	1,441,900	1,292,400	1,302,400	1,302,400
236	Professional Services and Fees	13,682,529	13,720,200	14,526,100	22,178,000	21,993,000	22,122,700
238	Insurance	353,720	952,900	946,000	873,500	868,700	868,700
240	Hosting & Entertainment	28,041	56,400	57,200	62,400	64,400	64,400
242	Training	2,648,370	3,165,300	3,228,100	3,189,900	3,331,000	3,411,000
244	Advertising	187,949	309,000	274,000	319,100	316,100	316,100
246	Printing & Binding	189,274	227,200	186,800	236,000	220,800	220,300
260	Grants & Contributions	5,603,453	6,452,300	6,284,100	6,847,700	6,778,700	6,769,600
261	Subventions	15,546,369	16,086,900	16,485,200	11,105,100	11,388,800	11,418,300
265	Social Protection	4,005,305	3,861,300	4,901,200	3,861,300	3,861,300	3,861,300
266	Health Care Promotion	187,586	284,000	284,000	269,000	269,000	269,000
270	Revenue Refunds	1,500,361	1,505,500	1,725,500	1,505,500	1,505,500	1,505,500
272	Claims against Government	91,466	395,800	656,600	395,800	470,000	470,000
273	MALHE Activities	1,064,427	511,000	617,700	615,000	650,000	680,000
274	Emergency Expenditure	105,719	180,000	85,400	180,000	183,300	182,400
275	Sundry Expenses	716,204	788,600	783,500	631,700	626,600	626,600
276	Culture	9,049	20,000	15,000	15,000	15,000	15,000
280	Programme Production & Promotion	471,772	424,300	416,100	950,400	902,900	902,900
281	Minor Works	202,947	280,000	113,000	78,000	88,000	88,000
282	Re-saleable Stock	79,943	80,000	80,000	80,000	80,000	80,000
283	Environmental Protection	288,000	300,000	300,000	300,000	300,000	300,000
284	Law Enforcement	93,380	100,000	118,000	110,000	100,000	100,000
290	Debt Servicing - Domestic	324,328	329,400	326,900	329,400	329,400	329,400
292	Debt Servicing - Foreign	504,443	502,000	502,000	502,000	502,000	502,000
293	Debt Servicing - Interest	208,012	380,000	290,700	380,000	380,000	380,000
<b>TOTAL EXPENDITURE</b>		<b>123,971,984</b>	<b>131,151,300</b>	<b>132,738,600</b>	<b>137,772,200</b>	<b>139,300,300</b>	<b>140,904,600</b>

**SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 2017/2018 to 2021/2022**

Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SHD</b>	<b>Donor</b>	<b>Description</b>						
<b>12- OFFICE OF THE DEPUTY GOVERNOR</b>								
04A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-	-
25A	DFID	GRID (Change Management)	-	-	-	1,925,000	1,925,000	1,925,000
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>-</b>	<b>180,800</b>	<b>180,800</b>	<b>2,105,800</b>	<b>1,925,000</b>	<b>1,925,000</b>
<b>15 - OFFICE OF THE PREMIER</b>								
32A	GOM	Media Exchange Development	359,328	676,900	676,900	-	-	-
74A	EU	ICT	31,548	-	-	-	-	-
67A	EU	Fibre Optic Cable Phase 2	75,000	2,925,000	2,925,000	1,598,000	-	-
18A	GOM	Hurricane Relief-Tourism	114,155	133,000	133,000	61,500	-	-
27A	DFID	Fibre Optic Cable	-	-	-	13,000,000	3,170,000	-
31A	DFID	Cemetary Establishment	93,895	7,000	7,000	-	-	-
23A	EU	Protect & Enhance the Natural Environment	-	-	-	366,600	366,600	366,600
24A	EU	Expand and Diversity the Tourism Product	-	-	-	324,500	324,500	-
25A	EU	Develop Visitors Attractions and Amenities	-	-	-	1,540,400	2,540,400	540,400
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>673,926</b>	<b>3,741,900</b>	<b>3,741,900</b>	<b>16,891,000</b>	<b>6,401,500</b>	<b>907,000</b>
<b>20 - MINISTRY OF FINANCE &amp; ECONOMIC MGMNT</b>								
78A	EU	Project Management	58,185	250,000	245,000	250,000	-	-
61A	DFID	Government Accomodation	41,443	-	5,000	-	-	-
33A	DFID	Census 2012	57,846	99,500	99,500	-	-	-
37A	DFID	Hospital Redevelopment	35,748	35,700	35,700	35,500	-	-
70A	EU	Miscellaneous 14	128,354	548,800	548,800	135,000	-	-
71A	DFID	MUL GENSET	4,717,567	-	-	-	-	-
72A	EU	LookOut Housing Force 10	-	393,200	393,200	393,200	-	-
74A	EU	Davy Hill	-	-	-	-	-	-
78A	EU	Port Development	-	-	-	-	-	-
77A	EU	Economic Infrastructure Development	109,256	691,600	391,600	391,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL	54,964	675,600	675,600	392,200	-	-
08A	DFID	PSR2/3	1,890,710	50,000	50,000	-	-	-
98A	DFID	Sea Defences	-	-	-	-	-	-
23A	EU	Protect and Enhance the Natural Environment	-	1,100,000	1,100,000	-	-	-
26A	DFID	GRID (Professional & Training Development)	-	845,000	845,000	-	-	-
24A	EU	Expand and Diversity the Tourism Product	-	4,621,300	4,621,300	-	-	-
27A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	-	-	160,800	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>7,126,233</b>	<b>12,832,700</b>	<b>12,532,700</b>	<b>1,758,300</b>	<b>-</b>	<b>-</b>

**30 - AGRICULTURE**

58A	Otep	Overseas Territories Environmental	-	60,000	60,000	12,100	-	-
60A	DARWI	DARWIN Initiatives Post Project	-	80,000	80,000	62,600	-	-
62A	EU	Abattoir (Mahle) (Equipping Abattoir)	2,310	1,200	1,200	1,200	-	-
63A	EU	Social Housing Programme	1,037,500	262,500	262,500	74,800	-	-
93A	DFID	Emergency Shelters	267,786	232,200	232,200	-	-	-
96A	DFID	Social Housing	599,432	1,801,300	1,801,300	-	-	-
10A	GWG	Tree Seed	76	7,100	7,100	-	-	-
01A	EU	Agriculture Infrastructure Development	-	8,800	8,800	8,800	-	-
05A	RSPB	Embedding Capacity for Invasive Ali	9,239	600	3,600	600	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>1,916,342</b>	<b>2,453,700</b>	<b>2,456,700</b>	<b>160,100</b>	-	-

**35 - COMMUNICATIONS, WORKS & LABOUR**

71A	DFID	Geothermal Exploration	151,859	479,200	479,200	417,600	-	-
76A	DFID	Support to Public Works Strategic Development	13,592	-	-	-	-	-
78A	DFID	Aeronautical Project	214,300	-	-	-	-	-
79A	EU	Energy	173,360	2,510,500	2,510,500	39,600	-	-
22A	EU	750 KW Solar PV and Storage Project	-	4,053,000	4,053,000	10,052,500	-	-
90A	DFID	Water Supply Infrastructure Upgrade	185,600	-	16,200	-	-	-
92A	DFID	Liquid Waste Management	219,954	800,000	816,200	-	-	-
88A	DFID	Roads & Bridges	889,235	525,000	541,100	-	-	-
89A	DFID	Electricity Distribution Network Upgrade	512,000	155,100	155,100	-	-	-
06A	CDB	Infrastructure Improvement Assist.	-	-	-	-	-	-
07A	LOCAL	National, Information, Communication and Techn	675,632	279,500	279,500	-	-	-
74A	EU	Information, Communication and Technology	-	115,700	115,700	-	-	-
13A	DFID	Airport Improvement Project - DFID	580,866	903,000	903,000	-	-	-
13A	EU	Airport Improvement Project - EU	-	516,100	816,100	816,100	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurbishment	54,000	1,046,000	1,046,000	298,300	-	-
19A	GOM	Hurricane relief-Road Clean Up	164,678	148,500	148,500	-	-	-
21A	EU	LED/Solar Street-Lighting Project	-	-	-	3,532,000	-	-
8AA	CDB	Port Development	-	-	-	8,340,500	30,185,800	8,064,800
20A	GOM	Island Support-Carrs Bay Bridge	-	500,000	500,000	-	-	-
29A	DFID	Airport Resurfacing & Improvement Project	-	-	-	5,950,000	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	-	-	-	3,000,000	2,000,000	2,000,000
78A	EU	Port Development	-	683,000	683,000	5,617,100	14,400,600	3,439,000
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>3,835,075</b>	<b>12,714,600</b>	<b>13,063,100</b>	<b>38,063,700</b>	<b>46,586,400</b>	<b>13,503,800</b>

**40 - EDUCATION, YOUTH AFFAIRS AND SPORTS**

09A	CDB	Teacher Enhancement Project	19,049	8,000	8,000	-	-	-
15A	EU	Rehabilitation of Salem Primary School	19,500	405,500	405,500	405,500	-	-
16A	EU	Rehabilitation of Brades Primary School	443,079	383,200	383,200	-	-	-
04A	EU	Youth Programme	609,158	750,000	750,000	15,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>1,090,786</b>	<b>1,546,700</b>	<b>1,546,700</b>	<b>420,500</b>	-	-

**45 - Health and Social Services**

44A	UNICEF	Child Safeguarding and Protection	39,429	-	-	-	-	-
91A	DFID	Solid Waste Management	165,213	154,400	154,400	-	-	-
09A	PAHO	Health Development Programme	11,361	3,800	14,800	5,000,000	15,000,000	7,000,000
14A	DFID	Golden Years Home Improvement	97,780	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>313,785</b>	<b>158,200</b>	<b>169,200</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>7,000,000</b>

**TOTAL CAPITAL EXPENDITURE**

<b>14,956,148</b>	<b>33,628,600</b>	<b>33,691,100</b>	<b>64,399,400</b>	<b>69,912,900</b>	<b>23,335,800</b>
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**BUDGET AND FORWARD ESTIMATES****VOTE: 05 POLICE SERVICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Seven Million One Hundred Thirty Thousand Seven Hundred Dollars	<b>\$7,130,700</b>
B.	ACCOUNTING OFFICER: Commissioner of Police	
C.	SUB-HEADS which under this vote will be accounted for by the Commissioner of Police	

**STRATEGIC PRIORITIES**

- Crime Management through Community Engagement and Partnership.
- Safety Management Road
- Internal and External Border Security
- Improve Efficiency and Service Delivery

**NATIONAL OUTCOMES**

- Increased protection of our children and vulnerable youths
- Increased focus on mitigating disaster in addition to strengthening preparedness and emergency response
- Strengthened Transparency, Accountability and Public engagement within national governance framework
- Public Service Reformed to improve efficiency and effectiveness in the provision of essential public service
- Montserrat's reputation preserved as a just, safe secure place to live and visit
- Essential skills attracted and retained through immigration management and training
- Rebuilt Communities which enhance diversity and population growth to develop sustainable Montserrat

**VISION**

- To be recognized as a well-trained, professional entity ready to respond adequately to crimes, emergencies and related threats.
- Our vision is to maintain a cadre of skilled and competent staff through training and development programs, providing adequate and serviceable emergency vehicles and equipment, with an aim of being the most proficient emergency service provider in the region.

**MISSION STATEMENT**

- To provide the people of Montserrat with intelligence, policing and emergency response services for the protection of life and property.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
051	Police Services	420,881	282,600	282,600	282,600	282,600	282,600
<b>TOTAL REVENUE VOTE 05</b>		<b>420,881</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
050	Fire & Rescue Services	1,299,488	1,377,100	1,323,900	1,356,200	1,381,000	1,413,900
051	Police Services	4,715,393	4,392,500	4,308,300	4,487,100	4,455,800	4,564,000
052	Financial Crime & Analysis	138,443	253,000	207,900	216,300	219,100	225,800
053	Border Security	-	1,245,700	1,028,200	1,071,100	1,079,100	1,101,400
<b>TOTAL EXPENDITURE VOTE 05</b>		<b>6,153,323</b>	<b>7,268,300</b>	<b>6,868,300</b>	<b>7,130,700</b>	<b>7,135,000</b>	<b>7,305,100</b>

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	4,079,020	4,680,000	4,322,000	4,663,700	4,812,300	4,954,600
	ALLOWANCES	665,163	903,800	742,800	759,500	719,700	775,600
	GOOD AND SERVICES	1,409,141	1,684,500	1,803,500	1,707,500	1,603,000	1,574,900
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>6,153,323</b>	<b>7,268,300</b>	<b>6,868,300</b>	<b>7,130,700</b>	<b>7,135,000</b>	<b>7,305,100</b>
<b>TOTAL EXPENDITURE VOTE 05</b>		<b>6,153,323</b>	<b>7,268,300</b>	<b>6,868,300</b>	<b>7,130,700</b>	<b>7,135,000</b>	<b>7,305,100</b>
<b>PROGRAMME 050: FIRE FIGHTING AND RESCUE SERVICE</b>							
<b>PROGRAMME OBJECTIVE:</b>							
To protect life and property through timely response and effective firefighting							
<b>RECURRENT EXPENDITURE</b>							
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	982,689	1,051,800	1,043,800	1,039,500	1,072,100	1,104,000
216	Allowances	146,579	158,300	166,300	149,700	141,900	152,900
<b>Total Salaries</b>		<b>1,129,267</b>	<b>1,210,100</b>	<b>1,210,100</b>	<b>1,189,200</b>	<b>1,214,000</b>	<b>1,256,900</b>
<b>GOODS AND SERVICES</b>							
228	Supplies and Materials	8,814	9,000	9,000	9,000	9,000	9,000
230	Uniform/Protective Clothing	36,685	38,000	19,800	28,000	38,000	28,000
232	Maintenance Services	105,247	100,000	65,000	100,000	100,000	100,000
242	Training	19,474	20,000	20,000	30,000	20,000	20,000
<b>Total Goods and Services</b>		<b>170,220</b>	<b>167,000</b>	<b>113,800</b>	<b>167,000</b>	<b>167,000</b>	<b>157,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,299,488</b>	<b>1,377,100</b>	<b>1,323,900</b>	<b>1,356,200</b>	<b>1,381,000</b>	<b>1,413,900</b>
<b>STAFFING RESOURCES</b>							
STAFF POSTS		Scale	Count				
Chief Fire Officer		R17-13	1				
Deputy Chief Fire Officer		R22-18	1				
Fire Officer		R27-23	6				
Firefighter		R39-28	20				
<b>TOTAL STAFF</b>			<b>28</b>				

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Develop aerodrome fire department to maintain current capacity and training level and expand services to regional counterparts. 3.2					
Improve coordination with MoHSS for EMS training to increase capacity for responding to medical emergencies.					
Strengthen capacities within the Fire Prevention Unit to comply with the building code and safety standards. 3.3					
Increase staff at the John Osborne Airport to maintain category 3 standard at all times					
Improve efficiency and effectiveness in Fire and rescue emergency response through the acquisition of major equipment, training and staffing					
Complete overhaul of the department's equipment with a view of replacement or refurbishment to come up to standards of modern firefighting.					
Enhanced capacity for national Search and Rescue Unit to respond to major incidents and disasters through the acquisition of equipment, training and a designated recurrent budget. (3.2, 4.3)					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Develop junior fire brigade to build capacity and reduce risks of fire through increasing awareness of public safety (3.2)					
Enhanced capacity for search and rescue through training and equipment*					
Improve efficiency and effectiveness of service with the ability to purchase new equipment and replacements (3.2, 4.1)					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of days Aerodrome fire service provided.	365	361	365	365	365
No of responses to emergency calls	320	360	390	400	420
No of buildings inspected for fire safety compliance	72	66	85	90	90
No of fire safety educational programmes delivered	10	20	25	35	30
No of Fire and rescue and development training delivered	10	18	20	22	25
No of Aerodrome training delivered Training indicator?	45	45	55	55	55
No of Search and rescue training sessions delivered	1	1	3	3	3
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average response time to calls	15 mins	15 mins	7 mins	7 mins	7 mins
No of buildings inspected for which fire safety notices are issued	20	20	21	22	25
No of buildings damaged by fire	0	7	5	5	3

**PROGRAMME 051: POLICING SERVICE**

**PROGRAMME OBJECTIVE:**

To reduce crime and other offences, to maintain control of borders and immigration and to improve road safety

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
122	Driver's Licenses	85,350	64,600	64,600	64,600	64,600	64,600
122	Firearms Licenses	2,520	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	136,700	110,000	110,000	110,000	110,000	110,000
130	Immigration Fees	195,661	100,000	100,000	100,000	100,000	100,000
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
<b>TOTAL REVENUE VOTE 05</b>		<b>420,881</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	3,005,779	2,873,600	2,621,600	2,891,400	2,989,300	3,081,000
216	Allowances	502,787	609,500	442,500	469,600	444,900	479,500
<b>Total Salaries</b>		<b>3,508,566</b>	<b>3,483,100</b>	<b>3,064,100</b>	<b>3,361,000</b>	<b>3,434,200</b>	<b>3,560,500</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	56,988	40,000	70,000	40,000	40,000	35,000
224	Utilities	145,000	145,000	201,000	145,000	145,000	145,000
226	Communication Expenses	66,156	80,000	71,700	80,000	80,000	70,000
228	Supplies & Materials	24,981	25,000	30,600	25,000	25,000	25,000
229	Furniture Equipment and Resources	168,597	37,500	72,500	32,500	32,500	32,500
230	Uniform/Protective Clothing	85,873	85,000	198,000	90,000	80,000	80,000
232	Maintenance Services	271,592	165,000	186,400	165,000	165,000	165,000
236	Professional Services and Fees	5,905	5,000	5,900	5,000	5,000	11,000
238	Insurance	3,573	10,000	4,300	10,000	10,000	10,000
242	Training	144,770	80,000	144,700	95,000	85,000	85,000
246	Printing & Binding	9,999	5,000	10,000	5,000	10,000	10,000
260	Grants & Contributions	150,834	161,900	156,100	353,600	274,100	265,000
284	Law Enforcement	72,559	70,000	93,000	80,000	70,000	70,000
<b>Total Goods and Services</b>		<b>1,206,827</b>	<b>909,400</b>	<b>1,244,200</b>	<b>1,126,100</b>	<b>1,021,600</b>	<b>1,003,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>4,715,393</b>	<b>4,392,500</b>	<b>4,308,300</b>	<b>4,487,100</b>	<b>4,455,800</b>	<b>4,564,000</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Commissioner	R5	1	Constable	R39-28	54
Deputy Commissioner	R11	1	Assistant Secretary	R22-16	1
Superintendent	R17-13	1	Executive Officer	R28-22	1
Inspector	R22-18	4	Clerical Officer (Snr)	R33-29	1
Sergeant	R27-23	9	Clerical Officer	R46-34	1
<b>TOTAL STAFF</b>					<b>74</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Widened scope of crime management strategies (4.5.1)					
Increased human resource capability in crime fighting (4.5.2)					
Strengthened marine and land based interdiction (4.5.3)					
Strengthened framework for child safeguarding [2.4.5]					
Provisions in place to increase Montserrat's participation in the regional and global sphere [4.4.1]					
Maintained standards of public order and safety [4.5.1]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of Serious crimes investigated		250	250	250	250
No of Drug Offenses investigated		20	25	25	30
No of crimes investigated (Total)		225	225	225	235
No of Criminal Prosecutions		210	200	200	200
No of Drug Prosecutions		20	25	25	25
Number of Prosecutions (Total)		230	225	225	225
No of Traffic accidents attended		110	100	100	100
No of Maritime and Immigration Patrols		85	85	90	95
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of crimes solved		70%	73%	75%	78%
% increase of prosecutions that are successful		57%	60%	63%	70%
No of crimes committed per 1000 population		41	43	41	40
No of traffic accidents per 1000 population		26	24	24	24
Quantity of drugs seized		198.256g Marijuana 4,281 trees uprooted	200.0g Marijuana 1,000 trees uprooted	200.0g Marijuana 1,000 trees uprooted	200.0g Marijuana 1,000 trees uprooted
		Cocaine 0	Cocaine 0	Cocaine 0	Cocaine 0

**PROGRAMME 052: FINANCIAL CRIME AND ANALYSIS**

<b>PROGRAMME OBJECTIVE:</b>	
<ul style="list-style-type: none"> <li>• To provide the highest level of security to Montserrat on matters of Money laundering and Terrorist Financing.</li> <li>• To receive, analyse investigate and disseminate information relating to all SARs in accordance with the guidelines of the FATF recommendations.</li> <li>• Establish the FIU as an independent and autonomous body</li> </ul>	

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	90,552	146,200	148,200	156,900	161,200	165,800
216	Allowances	15,797	28,400	26,400	29,500	28,000	30,100
<b>Total Salaries</b>		<b>106,349</b>	<b>174,600</b>	<b>174,600</b>	<b>186,400</b>	<b>189,200</b>	<b>195,900</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	20,564	15,000	16,900	15,000	15,000	15,000
236	Professional Services and Fees	1,298	52,000	5,800	3,500	3,500	3,500
242	Training	9,352	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	880	1,400	600	1,400	1,400	1,400
<b>Total Goods and Services</b>		<b>32,093</b>	<b>78,400</b>	<b>33,300</b>	<b>29,900</b>	<b>29,900</b>	<b>29,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>138,443</b>	<b>253,000</b>	<b>207,900</b>	<b>216,300</b>	<b>219,100</b>	<b>225,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Sergeant	R27-23	1
Constable	R39-28	3
<b>TOTAL STAFF</b>		<b>4</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY SRATEGIES FOR 2019/20:</b>					
Develop and implement strategies to build information sharing between agencies (4.3)					
Develop and implement a public education and awareness programme (4.3)					
Participate in the CFATF programmes including Mutual Evaluation (4.2, 4.3)					
Conduct staff training (4.2)					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
To be house in accommodations which are fit for purpose					
To achieve EGMONT Membership (1.3, 4.3)					
Develop human capacity to meet the demands of the department (4.2, 4.3)					
Develop investigative capacity. (4.3)					
To resource the FCAU with appropriate database system, equipment, and furniture. (4.3)					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of suspicious transaction reports (STR) investigated		14	14	14	14
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of requests from international organisations received		12	17	17	17

**PROGRAMME 053: BORDER SECURITY****PROGRAMME OBJECTIVE:**

To reduce crime and other offences resulting from smuggling or other border security violation, to maintain control of borders and immigration.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	-	608,400	508,400	575,900	589,700	603,800
216	Allowances	-	107,600	107,600	110,700	104,900	113,100
<b>Total Salaries</b>		-	<b>716,000</b>	<b>616,000</b>	<b>686,600</b>	<b>694,600</b>	<b>716,900</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	-	5,000	10,000	5,000	5,000	5,000
229	Furniture Equipment and Resources	-	12,700	4,200	7,500	7,500	7,500
230	Uniform/Protective Clothing	-	45,000	53,500	20,000	20,000	20,000
232	Maintenance Services	-	185,000	192,200	185,000	185,000	185,000
238	Insurance	-	112,000	-	112,000	112,000	112,000
242	Training	-	150,000	149,400	50,000	50,000	50,000
275	Sundry Expenses	-	20,000	2,900	5,000	5,000	5,000
<b>Total Goods and Services</b>		-	<b>529,700</b>	<b>412,200</b>	<b>384,500</b>	<b>384,500</b>	<b>384,500</b>
<b>RECURRENT EXPENDITURE</b>		-	<b>1,245,700</b>	<b>1,028,200</b>	<b>1,071,100</b>	<b>1,079,100</b>	<b>1,101,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Sergeants	R27-23	3			
Constables	R39-28	12			
<b>TOTAL STAFF</b>					<b>15</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
Increased human resource capability in crime fighting (4.5.2)					
Maintained standards of public order and safety [4.5.1]					
<b>KEY STRATEGIES FOR 2019/20-21</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of Maritime and Immigration Patrols	0	45	100	110	120
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Quantity of drugs seized		TBD	TBD		

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021- 2022
122	Licenses	224,570	177,600	177,600	177,600	177,600	177,600
130	Fees, Fines and Permits	196,311	105,000	105,000	105,000	105,000	105,000
<b>Total Revenues</b>		<b>420,881</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
	FIRE	982,689	1,051,800	1,043,800	1,039,500	1,072,100	1,104,000
	POLICE	3,005,779	2,873,600	2,621,600	2,891,400	2,989,300	3,081,000
	FINANCIAL CRIME AND ANALYSIS	90,552	146,200	148,200	156,900	161,200	165,800
	BORDER SECURITY	-	608,400	508,400	575,900	589,700	603,800
	<b>TOTAL P.E</b>	<b>4,079,020</b>	<b>4,680,000</b>	<b>4,322,000</b>	<b>4,663,700</b>	<b>4,812,300</b>	<b>4,954,600</b>
<b>ALLOWANCES</b>							
	FIRE	146,579	158,300	166,300	149,700	141,900	152,900
	POLICE	502,787	609,500	442,500	469,600	444,900	479,500
	FINANCIAL CRIME AND ANALYSIS	15,797	28,400	26,400	29,500	28,000	30,100
	BORDER SECURITY	-	107,600	107,600	110,700	104,900	113,100
	<b>TOTAL ALLOWANCES</b>	<b>665,163</b>	<b>903,800</b>	<b>742,800</b>	<b>759,500</b>	<b>719,700</b>	<b>775,600</b>
<b>GOODS AND SERVICES</b>							
	FIRE	170,220	167,000	113,800	167,000	167,000	157,000
	POLICE	1,206,827	909,400	1,244,200	1,126,100	1,021,600	1,003,500
	FINANCIAL CRIME AND ANALYSIS	32,093	78,400	33,300	29,900	29,900	29,900
	BORDER SECURITY	-	529,700	412,200	384,500	384,500	384,500
	<b>TOTAL</b>	<b>1,409,141</b>	<b>1,684,500</b>	<b>1,803,500</b>	<b>1,707,500</b>	<b>1,603,000</b>	<b>1,574,900</b>

**SUMMARY (by Subheads)**

210	Salaries	4,079,020	4,680,000	4,322,000	4,663,700	4,812,300	4,954,600
216	Allowances	665,163	903,800	742,800	759,500	719,700	775,600
222	International Travel & Subsistence	77,552	55,000	86,900	55,000	55,000	50,000
224	Utilities	145,000	145,000	201,000	145,000	145,000	145,000
226	Communication Expenses	66,156	80,000	71,700	80,000	80,000	70,000
228	Supplies & Materials	33,794	39,000	49,600	39,000	39,000	39,000
229	Furniture Equipment and Resources	168,597	50,200	76,700	40,000	40,000	40,000
230	Uniform/Protective Clothing	122,558	168,000	271,300	138,000	138,000	128,000
232	Maintenance Services	376,839	450,000	443,600	450,000	450,000	450,000
236	Professional Services and Fees	7,203	57,000	11,700	8,500	8,500	14,500
238	Insurance	3,573	122,000	4,300	122,000	122,000	122,000
242	Training	173,596	260,000	324,100	185,000	165,000	165,000
246	Printing & Binding	9,999	5,000	10,000	5,000	10,000	10,000
260	Grants & Contributions	150,834	161,900	156,100	353,600	274,100	265,000
275	Sundry Expenses	880	21,400	3,500	6,400	6,400	6,400
284	Law Enforcement	72,559	70,000	93,000	80,000	70,000	70,000
	<b>TOTAL VOTE 05</b>	<b>6,153,323</b>	<b>7,268,300</b>	<b>6,868,300</b>	<b>7,130,700</b>	<b>7,135,000</b>	<b>7,305,100</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 07 LEGAL – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Legal Department -  
One Million Seven Hundred Eighty One Thousand Three Hundred Dollars **\$1,781,300**

B. ACCOUNTING OFFICER: Attorney General

C. SUB-HEADS which under this vote will be accounted for by the Attorney General

**STRATEGIC PRIORITIES**

Provision of timely and sound legal advice and the drafting of robust legislation are necessary in order to guide and effect policy decisions.

Improving the legislative and governance framework for the management of Environmental Resources

**NATIONAL OUTCOMES**

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 social protection

**VISION**

To be the best local law office with appropriately trained, experienced, committed and motivated staff.

**MISSION STATEMENT**

To represent Government of Montserrat's interest in civil matters while facilitating its legislative agenda, and to collaborate with the Government of Montserrat to provide and promote an accessible, fair and efficient system of justice.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
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**SUMMARY OF EXPENDITURE BY PROGRAMME**

070	Administration of Justice	1,345,266	1,700,200	1,848,500	1,781,300	1,755,000	1,817,500
<b>TOTAL EXPENDITURE VOTE 07</b>		<b>1,345,266</b>	<b>1,700,200</b>	<b>1,848,500</b>	<b>1,781,300</b>	<b>1,755,000</b>	<b>1,817,500</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION****RECURRENT EXPENDITURE**

	Salaries	607,852	776,600	541,100	793,600	804,600	814,900
	ALLOWANCES	386,599	656,800	446,800	708,600	671,300	723,500
	BENEFITS	-	-	-	22,800	22,800	22,800
	GOOD AND SERVICES	350,815	266,800	860,600	256,300	256,300	256,300
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,345,266</b>	<b>1,700,200</b>	<b>1,848,500</b>	<b>1,781,300</b>	<b>1,755,000</b>	<b>1,817,500</b>
<b>TOTAL EXPENDITURE VOTE 07</b>		<b>1,345,266</b>	<b>1,700,200</b>	<b>1,848,500</b>	<b>1,781,300</b>	<b>1,755,000</b>	<b>1,817,500</b>

**PROGRAMME 070: ADMINISTRATION OF JUSTICE**

**PROGRAMME OBJECTIVE:**

To provide effective legal representation, advice and support to the Government and the Public; and to prepare comprehensive and constitutionally sound primary and subordinate legislation

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	607,852	776,600	541,100	793,600	804,600	814,900
216	Allowances	386,599	656,800	446,800	708,600	671,300	723,500
218	Pensions and Gratuities	-	-	-	22,800	22,800	22,800
<b>Total Salaries</b>		<b>994,450</b>	<b>1,433,400</b>	<b>987,900</b>	<b>1,525,000</b>	<b>1,498,700</b>	<b>1,561,200</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	-	3,000	2,000	3,000	3,000	3,000
222	International Travel & Subsistence	30,766	55,500	55,500	40,000	40,000	40,000
224	Utilities	14,382	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	10,004	12,000	11,000	12,000	12,000	12,000
228	Supplies & Materials	11,018	14,000	14,000	14,000	14,000	14,000
229	Furniture Equipment and Resources	-	15,000	44,100	15,000	15,000	15,000
232	Maintenance Services	3,978	5,300	5,300	5,300	5,300	5,300
236	Professional Services and Fees	218,297	11,000	613,900	11,000	11,000	11,000
246	Printing & Binding	-	1,000	4,800	1,000	1,000	1,000
265	Social Protection	5,061	40,000	-	40,000	40,000	40,000
272	Claims against Government	2,265	35,000	35,000	35,000	35,000	35,000
275	Sundry Expenses	55,045	55,000	55,000	60,000	60,000	60,000
<b>Total Goods and Services</b>		<b>350,815</b>	<b>266,800</b>	<b>860,600</b>	<b>256,300</b>	<b>256,300</b>	<b>256,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,345,266</b>	<b>1,700,200</b>	<b>1,848,500</b>	<b>1,781,300</b>	<b>1,755,000</b>	<b>1,817,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Attorney General	R1	1	Legal Assistant (Drafting)	22-18/16	1
Parliamentary Counsel	R6	1	Legal Assistant (Finance/Administration)	R28-22	1
Princ Crown Counsel (Civil)	R6	1	Clerical Officer (Snr)	R33-29	1
Snr Crown Counsel (Civil)	R12-8	3	Clerical Officer	R46-34	1
Crown Counsel (Civil)	R17-13	2	Office Attendant	R51-45	1
Crown Counsel (Drafting)	R17-13	1			
<b>TOTAL STAFF</b>					<b>14</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To restructure and strengthen the Attorney General's Chambers as a means of enhancing effective service delivery.					
Amend and enact legislation where necessary, to seek to ensure that the laws of Montserrat are compliant with the International Anti-Money Laundering and Combatting of Terrorist Financing Standards as required by the CFATF					
Provide legal advice which is legally sound, timely, comprehensive and easy to understand so that the Ministries, Departments and related agencies can compile a database of advice to guide in the lawful exercise of their functions. that laws drafted are comprehensive, modern and constitutionally compliant and that they are					
Work with the Montserrat Bar Association to create a workable Legal Aid Structure					
Enhance the ability of Ministries, departments and related agencies to better conduct their roles through the provision of training Public Law and other relevant areas					
Prepare a revised edition of the laws of up to 2019 to ensure consistency of legal interpretations, transparency through public accessibility, and improve investor confidence.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
% of legislation drafted within 4 months of receipt of complete instructions	90%	90%	100%	100%	100%
No. of Bills and subordinate legislation drafted	45	60	65	70	75
No. of Litigation matters addressed on behalf of the GoM	33	35	32	31	30
No. of Legal Opinions/advice issued	-	350	400	450	500
No. of training sessions conducted for public officers on the law and legal issues	1	2	2	2	3
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of cases successfully defended with no monetary awards being made against Government	80%	90%	90%	90%	90%
Average time within which legal documents and legal opinions are dispatched after receipt of complete instructions.	5 weeks	5 weeks	4 weeks	3 weeks	3 weeks

**SUMMARY OF EXPENDITURE (by Classification)**

E05

**SUMMARY OF EXPENDITURE (by Classification)**

<b>SUBHDS &amp; DETAILS</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
<b>Salaries</b>						
ADMINISTRATION OF JUSTICE	607,852	776,600	541,100	793,600	804,600	814,900
<b>TOTAL P.E</b>	<b>607,852</b>	<b>776,600</b>	<b>541,100</b>	<b>793,600</b>	<b>804,600</b>	<b>814,900</b>
<b>ALLOWANCES</b>						
ADMINISTRATION OF JUSTICE	386,599	656,800	446,800	708,600	671,300	723,500
<b>TOTAL ALLOWANCES</b>	<b>386,599</b>	<b>656,800</b>	<b>446,800</b>	<b>708,600</b>	<b>671,300</b>	<b>723,500</b>
<b>BENEFITS</b>						
ADMINISTRATION OF JUSTICE	-	-	-	22,800	22,800	22,800
<b>TOTAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,800</b>	<b>22,800</b>	<b>22,800</b>
<b>GOODS AND SERVICES</b>						
ADMINISTRATION OF JUSTICE	350,815	266,800	860,600	256,300	256,300	256,300
<b>TOTAL</b>	<b>350,815</b>	<b>266,800</b>	<b>860,600</b>	<b>256,300</b>	<b>256,300</b>	<b>256,300</b>

**SUMMARY (by Subheads)**

210	Salaries	607,852	776,600	541,100	793,600	804,600	814,900
216	Allowances	386,599	656,800	446,800	708,600	671,300	723,500
218	Pensions & Gratuities	-	-	-	22,800	22,800	22,800
220	Local Travel	-	3,000	2,000	3,000	3,000	3,000
222	International Travel & Subsistence	30,766	55,500	55,500	40,000	40,000	40,000
224	Utilities	14,382	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	10,004	12,000	11,000	12,000	12,000	12,000
228	Supplies & Materials	11,018	14,000	14,000	14,000	14,000	14,000
229	Furniture Equipment and Resources	-	15,000	44,100	15,000	15,000	15,000
232	Maintenance Services	3,978	5,300	5,300	5,300	5,300	5,300
236	Professional Services and Fees	218,297	11,000	613,900	11,000	11,000	11,000
246	Printing & Binding	-	1,000	4,800	1,000	1,000	1,000
265	Social Protection	5,061	40,000	-	40,000	40,000	40,000
272	Claims against Government	2,265	35,000	35,000	35,000	35,000	35,000
275	Sundry Expenses	55,045	55,000	55,000	60,000	60,000	60,000
	<b>TOTAL VOTE 07</b>	<b>1,345,266</b>	<b>1,700,200</b>	<b>1,848,500</b>	<b>1,781,300</b>	<b>1,755,000</b>	<b>1,817,500</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 08 MAGISTRATE'S COURT SERVICES – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Magistrate's Court - One Hundred Seventy Nine Thousand Dollars	<b>\$179,000</b>
B.	ACCOUNTING OFFICER: Chief Magistrate	
C.	SUB-HEADS which under this vote will be accounted for by the Magistrates	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

Strengthen the administration of the Justice System

**VISION**

To become one of the leading centres of excellence in the provision of strong, trusted and independent court services.

**MISSION STATEMENT**

To provide the community with equal and impartial access to judicial services ensuring the preservation of the rule of law, judicial independence and the protection of individual rights.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
080	Magistrate's Court Services	65,489	40,000	40,000	40,000	40,000	40,000
<b>TOTAL REVENUE VOTE 08</b>		<b>65,489</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
080	Magistrate's Court Services	275,931	255,300	170,300	179,000	188,500	194,800
<b>TOTAL EXPENDITURE VOTE 08</b>		<b>275,931</b>	<b>255,300</b>	<b>170,300</b>	<b>179,000</b>	<b>188,500</b>	<b>194,800</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	142,179	201,500	115,000	112,500	117,100	121,700
	ALLOWANCES	100,381	6,200	6,200	23,000	21,800	23,500
	GOOD AND SERVICES	33,371	47,600	49,100	43,500	49,600	49,600
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>275,931</b>	<b>255,300</b>	<b>170,300</b>	<b>179,000</b>	<b>188,500</b>	<b>194,800</b>
<b>TOTAL EXPENDITURE VOTE 08</b>		<b>275,931</b>	<b>255,300</b>	<b>170,300</b>	<b>179,000</b>	<b>188,500</b>	<b>194,800</b>

**PROGRAMME 080: MAGISTRATE'S COURT SERVICES**

**PROGRAMME OBJECTIVE:**

The provision of services in a timely manner and the efficient dispensation of Justice in the hearing of

1. Criminal
2. Quasi Criminal
3. Civil
4. Coroner's Inquest
5. Liquor License
6. Labour Tribunal
7. Juvenile

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Magistrate's Court	65,489	40,000	40,000	40,000	40,000	40,000
<b>TOTAL REVENUE VOTE 08</b>		<b>65,489</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	142,179	201,500	115,000	112,500	117,100	121,700
216	Allowances	100,381	6,200	6,200	23,000	21,800	23,500
<b>Total Salaries</b>		<b>242,561</b>	<b>207,700</b>	<b>121,200</b>	<b>135,500</b>	<b>138,900</b>	<b>145,200</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	2,204	3,600	3,000	2,500	3,600	3,600
228	Supplies & Materials	4,484	5,500	5,500	5,500	5,500	5,500
230	Uniform & Protective Clothing	-	3,000	3,000	-	-	-
236	Professional Services and Fees	22,208	30,000	31,500	25,000	30,000	30,000
246	Printing & Binding	4,475	500	500	500	500	500
275	Sundry Expenses	-	5,000	5,600	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>33,371</b>	<b>47,600</b>	<b>49,100</b>	<b>43,500</b>	<b>49,600</b>	<b>49,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>275,931</b>	<b>255,300</b>	<b>170,300</b>	<b>179,000</b>	<b>188,500</b>	<b>194,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Magistrate (Chief)	R6	1
Executive Officer	R28-22	1
Clerical Officer (Snr)	R33-29	1
Clerical Officer	R46-34	1
<b>TOTAL STAFF</b>		<b>4</b>

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2019/20:						
Capacity building of staff, members of Labour Tribunal and Juvenile Assessors through local and overseas training						
Launching of Magistrates Court Website to improve the dissemination of information to the public and transparency						
The completion of summary matters within 6 months of filing (projected time frame for the completion of summary matters)						
KEY STRATEGIES FOR 2020/21-22						
KEY PERFORMANCE INDICATORS		Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No of matters filed		407	468	468	468	468
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
No of matters disposed		409	494	494	494	494

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021- 2022
130	Fees, Fines and Permits	65,489	40,000	40,000	40,000	40,000	40,000
<b>Total Revenues</b>		<b>65,489</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
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**Salaries**

MAGISTRATE'S COURT SERVICES	142,179	201,500	115,000	112,500	117,100	121,700
<b>TOTAL P.E</b>	<b>142,179</b>	<b>201,500</b>	<b>115,000</b>	<b>112,500</b>	<b>117,100</b>	<b>121,700</b>

**ALLOWANCES**

MAGISTRATE'S COURT SERVICES	100,381	6,200	6,200	23,000	21,800	23,500
<b>TOTAL ALLOWANCES</b>	<b>100,381</b>	<b>6,200</b>	<b>6,200</b>	<b>23,000</b>	<b>21,800</b>	<b>23,500</b>

**GOODS AND SERVICES**

MAGISTRATE'S COURT SERVICES	33,371	47,600	49,100	43,500	49,600	49,600
<b>TOTAL</b>	<b>33,371</b>	<b>47,600</b>	<b>49,100</b>	<b>43,500</b>	<b>49,600</b>	<b>49,600</b>

**SUMMARY (by Subheads)**

210	Salaries	142,179	201,500	115,000	112,500	117,100	121,700
216	Allowances	100,381	6,200	6,200	23,000	21,800	23,500
226	Communication Expenses	2,204	3,600	3,000	2,500	3,600	3,600
228	Supplies & Materials	4,484	5,500	5,500	5,500	5,500	5,500
230	Uniform/Protective Clothing	-	3,000	3,000	-	-	-
236	Professional Services and Fees	22,208	30,000	31,500	25,000	30,000	30,000
246	Printing & Binding	4,475	500	500	500	500	500
275	Sundry Expenses	-	5,000	5,600	10,000	10,000	10,000
<b>TOTAL VOTE 08</b>		<b>275,931</b>	<b>255,300</b>	<b>170,300</b>	<b>179,000</b>	<b>188,500</b>	<b>194,800</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 09 SUPREME COURT SERVICES – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the offices of the High Court and Registrar - Seven Hundred Thirty Four Thousand Three Hundred Dollars	<b>\$734,300</b>
B.	ACCOUNTING OFFICER: Registrar	
C.	SUB-HEADS which under this vote will be accounted for by the Registrar	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

Strengthen the administration of justice

**VISION**

A department which embodies equity and reliability in the administration of Justice.

**MISSION STATEMENT**

To deliver high quality, professional, efficient and impartial services in facilitating the effective administration and dispensation of justice.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
090	SUPREME COURT SERVICES	32,545	15,500	15,500	15,500	15,500	15,500
<b>TOTAL REVENUE VOTE 09</b>		<b>32,545</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME**

090	SUPREME COURT SERVICES	668,647	652,600	652,600	734,300	743,100	766,100
<b>TOTAL EXPENDITURE VOTE 09</b>		<b>668,647</b>	<b>652,600</b>	<b>652,600</b>	<b>734,300</b>	<b>743,100</b>	<b>766,100</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION****RECURRENT EXPENDITURE**

	Salaries	376,591	387,300	377,300	406,700	416,000	425,400
	ALLOWANCES	69,059	91,500	105,700	143,900	136,300	146,900
	BENEFITS	-	-	-	-	8,400	8,400
	GOOD AND SERVICES	222,998	173,800	169,600	183,700	182,400	185,400
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>668,647</b>	<b>652,600</b>	<b>652,600</b>	<b>734,300</b>	<b>743,100</b>	<b>766,100</b>
<b>TOTAL EXPENDITURE VOTE 09</b>		<b>668,647</b>	<b>652,600</b>	<b>652,600</b>	<b>734,300</b>	<b>743,100</b>	<b>766,100</b>

**PROGRAMME 090: SUPREME COURT SERVICES**

**PROGRAMME OBJECTIVE:**

To provide an effective and efficient administration of justice.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Certificate - Birth etc.	1,725	1,500	1,500	1,500	1,500	1,500
130	High Court	21,755	10,000	10,000	10,000	10,000	10,000
160	Other Receipts	9,065	4,000	4,000	4,000	4,000	4,000
<b>TOTAL REVENUE VOTE 09</b>		<b>32,545</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	376,591	387,300	377,300	406,700	416,000	425,400
216	Allowances	69,059	91,500	105,700	143,900	136,300	146,900
218	Pensions and Gratuities	-	-	-	-	8,400	8,400
<b>Total Salaries</b>		<b>445,649</b>	<b>478,800</b>	<b>483,000</b>	<b>550,600</b>	<b>560,700</b>	<b>580,700</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	20,890	9,600	11,000	9,600	9,600	9,600
228	Supplies & Materials	23,277	13,500	17,000	13,500	13,500	13,500
230	Uniform/Protective Clothing	4,100	4,100	4,100	-	-	-
232	Maintenance Services	10,838	7,500	4,000	7,500	7,500	7,500
234	Rental of Assets	4,021	7,700	1,700	7,700	7,700	7,700
236	Professional Services and Fees	148,535	110,000	110,000	125,700	125,700	128,700
240	Hosting and Entertainment	969	6,400	6,400	6,400	6,400	6,400
246	Printing & Binding	6,866	7,000	2,000	7,000	7,000	7,000
275	Sundry Expenses	3,501	8,000	13,400	6,300	5,000	5,000
<b>Total Goods and Services</b>		<b>222,998</b>	<b>173,800</b>	<b>169,600</b>	<b>183,700</b>	<b>182,400</b>	<b>185,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>668,647</b>	<b>652,600</b>	<b>652,600</b>	<b>734,300</b>	<b>743,100</b>	<b>766,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Registrar	R14-10	1	Bailiff	R28-22	1
Deputy Registrar/Asst Magistrate	R12	1	Executive Officer	R28-22	1
Assistant Secretary/ Court Administrator	R22-16	1	Clerical Officer (Snr)	R33-29	1
Court Reporter II	R22-16	1	Clerical Officer	R46-34	1
Court Reporter	R28-22	1	Office Attendant	R51-45	1

**TOTAL STAFF**

**10**

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To improve the quality of services provided in the Civil Registry by producing good quality Birth, Death and Marriage Certificates in a more timely manner; to provide effective and efficient services in the Probates, Deeds and Bills of Sale Division by reducing application processing time. (4.1)					
To reduce Transcript production time and improve Court Reporting Services by creating a Court Reporting Unit with more than one trained Court Reporter and enough stenograph machine.(4.2)					
To develop and finalize key budget proposal for the digitization of civil records to improve efficiency and effectiveness in the provision of essential public services. In addition it remove obstacles to doing business in Montserrat and engage the diaspora in national development, and further strengthened accountability and public-engagement within the national governance framework. (1.3,1.6, 4.1, 4.2)					
To further improve administration of justice through improved planning and execution of court sittings, to attain transparency, accountability and public engagement and foster / develop Montserrat's reputation as a just, safe and secure place to live and visit. (4.3)					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Recruitment and Retention of staff to improve delivery of services provided by the Supreme Court Department and enhance human development within the department. (4.1)					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of certificates produced (births, deaths, marriages), probates, deeds, bonds, bill of sales	1255	1300	1300	1300	1300
Number of Deeds, Bonds, Probates and Bills of Sales Registered	223	230	230	230	230
Number of Civil Cases Filed	46	40	40	40	40
Number of Civil Cases heard and disposed	33	35	35	35	35
Number of Criminal Cases filed	19	15	15	15	15
Number of Criminal Cases tried and disposed	24	15	15	15	15
Number of Divorces filed	8	10	10	10	10
Number of Divorces disposed	9	10	10	10	10
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average time to produce certificates	2 days	2 days	1 day	1 day	1 day
Level of satisfaction of service	-	-	0.7	0.75	0.8
Number of decisions appealed (Civil)	7	5	5	5	5
Number of Civil Appeals upheld (Allowed)	0	0	0	0	0
Number of Criminal Cases Appealed	5	5	5	5	5
Number of Criminal Appeals upheld (Allowed)	2	0	0	0	0
Average time from lodgement to hearing	2 years	1 year	1 year	1 year	1 year

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021- 2022
130 Fees, Fines and Permits	23,480	11,500	11,500	11,500	11,500	11,500
160 Other Revenue	9,065	4,000	4,000	4,000	4,000	4,000
<b>Total Revenues</b>	<b>32,545</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>						
SUPREME COURT SERVICES	376,591	387,300	377,300	406,700	416,000	425,400
<b>TOTAL P.E</b>	<b>376,591</b>	<b>387,300</b>	<b>377,300</b>	<b>406,700</b>	<b>416,000</b>	<b>425,400</b>
<b>ALLOWANCES</b>						
SUPREME COURT SERVICES	69,059	91,500	105,700	143,900	136,300	146,900
<b>TOTAL ALLOWANCES</b>	<b>69,059</b>	<b>91,500</b>	<b>105,700</b>	<b>143,900</b>	<b>136,300</b>	<b>146,900</b>
<b>BENEFITS</b>						
SUPREME COURT SERVICES	-	-	-	-	8,400	8,400
<b>TOTAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,400</b>	<b>8,400</b>
<b>GOODS AND SERVICES</b>						
SUPREME COURT SERVICES	222,998	173,800	169,600	183,700	182,400	185,400
<b>TOTAL</b>	<b>222,998</b>	<b>173,800</b>	<b>169,600</b>	<b>183,700</b>	<b>182,400</b>	<b>185,400</b>

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**SUMMARY (by Subheads)**

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210	Salaries	376,591	387,300	377,300	406,700	416,000	425,400
216	Allowances	69,059	91,500	105,700	143,900	136,300	146,900
218	Pensions & Gratuities	-	-	-	-	8,400	8,400
226	Communication Expenses	20,890	9,600	11,000	9,600	9,600	9,600
228	Supplies & Materials	23,277	13,500	17,000	13,500	13,500	13,500
230	Uniform/Protective Clothing	4,100	4,100	4,100	-	-	-
232	Maintenance Services	10,838	7,500	4,000	7,500	7,500	7,500
234	Rental of Assets	4,021	7,700	1,700	7,700	7,700	7,700
236	Professional Services and Fees	148,535	110,000	110,000	125,700	125,700	128,700
240	Hosting & Entertainment	969	6,400	6,400	6,400	6,400	6,400
246	Printing & Binding	6,866	7,000	2,000	7,000	7,000	7,000
275	Sundry Expenses	3,501	8,000	13,400	6,300	5,000	5,000
	<b>TOTAL VOTE 09</b>	<b>668,647</b>	<b>652,600</b>	<b>652,600</b>	<b>734,300</b>	<b>743,100</b>	<b>766,100</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 10 LEGISLATURE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Legislative Assembly, Commissions Secretariat, the Office of the Auditor General and the Office of the Opposition - One Million Six Hundred Fifty Four Thousand Six Hundred Dollars	<b>\$1,654,600</b>
B.	ACCOUNTING OFFICER: Director of Constitution and Commissions	
C.	SUB-HEADS which under this vote will be accounted for by the Director	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

A transparent and effective accountability framework for government and public sector

**VISION**

To achieve excellence in facilitating and perpetuating the processes of good governance.

**MISSION**

To strengthen the process of good governance by providing effective advisory, administrative and audit services to the Parliamentarians, Committees of Parliament and the Constitutional Commissions.

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
100	Strategic Management & Administration	9,478	800	800	800	800	800
<b>TOTAL REVENUE VOTE 10</b>		<b>9,478</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME**

100	Strategic Management & Administration	992,587	988,300	1,039,100	934,000	933,300	952,600
101	Constitution Commission Secretariat	283,276	287,700	264,700	562,600	300,600	304,200
103	Office of the Opposition	127,252	162,000	134,200	158,000	158,000	158,000
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,403,116</b>	<b>1,438,000</b>	<b>1,438,000</b>	<b>1,654,600</b>	<b>1,391,900</b>	<b>1,414,800</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**

<b>RECURRENT EXPENDITURE</b>							
	Salaries	642,800	652,200	663,100	647,900	660,200	669,900
	ALLOWANCES	224,799	232,600	227,700	176,000	166,700	179,700
	BENEFITS	-	-	-	6,500	6,700	6,900
	GOOD AND SERVICES	456,317	553,200	547,200	824,200	558,300	558,300
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,403,116</b>	<b>1,438,000</b>	<b>1,438,000</b>	<b>1,654,600</b>	<b>1,391,900</b>	<b>1,414,800</b>
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,403,116</b>	<b>1,438,000</b>	<b>1,438,000</b>	<b>1,654,600</b>	<b>1,391,900</b>	<b>1,414,800</b>

**PROGRAMME 100: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

To improve the quality of governance for the people of Montserrat through the Legislative Assembly including increasing the transparency of the institution, public awareness and support, and confidence in decisions

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Sale of Laws etc.	9,478	800	800	800	800	800
<b>TOTAL REVENUE</b>		<b>9,478</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	546,254	542,500	553,400	538,200	546,300	553,300
216	Allowances	215,199	223,000	218,100	166,800	158,000	170,300
<b>Total Salaries</b>		<b>761,452</b>	<b>765,500</b>	<b>771,500</b>	<b>705,000</b>	<b>704,300</b>	<b>723,600</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	1,971	4,000	2,000	2,000	2,000	2,000
224	Utilities	10,500	10,500	17,500	15,000	15,000	15,000
226	Communication Expenses	12,500	12,500	9,100	14,000	14,000	14,000
228	Supplies & Materials	5,494	6,000	12,500	6,000	6,000	6,000
229	Furniture Equipment and Resources	12,799	7,000	19,000	10,000	10,000	10,000
232	Maintenance Services	2,275	4,500	14,600	3,500	3,500	3,500
234	Rental of Assets	67,914	75,800	75,800	75,800	75,800	75,800
236	Professional Services and Fees	28,000	20,000	34,600	25,000	25,000	25,000
244	Advertising	14,448	15,000	15,000	10,000	10,000	10,000
246	Printing & Binding	14,820	15,000	15,000	15,000	15,000	15,000
260	Grants & Contribution	59,200	50,000	50,000	51,200	51,200	51,200
275	Sundry Expenses	1,214	2,500	2,500	1,500	1,500	1,500
<b>Total Goods and Services</b>		<b>231,134</b>	<b>222,800</b>	<b>267,600</b>	<b>229,000</b>	<b>229,000</b>	<b>229,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>992,587</b>	<b>988,300</b>	<b>1,039,100</b>	<b>934,000</b>	<b>933,300</b>	<b>952,600</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	LEGISLATORS	Scale	Count
Clerk of Assembly/Director	R7	1	Speaker of Legislative Assembly	R12	1
Executive Officer	R28-22	1	Member of Legislative Assembly	R15	5
Clerical Officer (Snr)	R33-29	1			
Clerical Officer	R46-34	1			
<b>TOTAL STAFF</b>		<b>4</b>	<b>TOTAL LEGISLATORS</b>		<b>6</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To further develop the outreach and communication work of the Office of the Legislative Assembly through radio programmes, the internet and school outreach					
To increase the Public Accounts Committee's oversight of the public expenditure through the conduct of inquiries and public hearings					
To engage a younger audience through social media and in so doing put easily accessible and accurate information about the Parliament, at their fingertips					
To further enhance good governance in Montserrat(i.e. the Legislative Assembly) through the introduction and debate of legislation/ PAC reports in meetings of the Legislative Assembly					
<b>KEY STRATEGIES FOR 2020/21-22:</b>					
To further develop a school outreach programme which would assist the next generation to have a better understanding of Parliament					
To produce a series of user-friendly publications on parliament that would increase public awareness and interest in Parliament.					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of public hearings conducted	-	2	3	3	3
No of radio broadcast programmes related to the Legislative Assembly	10	12	12	12	12
Types of Social Media related outreach	2	2	2	3	3
Number of items of legislation considered	13	8	10	12	14
Number of meetings held	8	12	12	12	12
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of recommendations made by PAC	3	6	10	10	10
No of visitors to social media sites	-	200	200	200	200
Number of requests for additional information	4	5	10	10	10
Pieces of legislation forwarded for enactment	13	14	14	14	14

**PROGRAMME 101: CONSTITUTION COMMISSION SECRETARIAT**

**PROGRAMME OBJECTIVE:**

To address issues assigned to the Commissions authorized by the Montserrat Constitution Order 2010 including Electoral, Complaints, and Mercy, as well as the Integrity Commission, to improve the quality of governance and the well-being of the people of Montserrat

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	96,546	109,700	109,700	109,700	113,900	116,600
216	Allowances	9,600	9,600	9,600	9,200	8,700	9,400
218	Pensions and Gratuities	-	-	-	6,500	6,700	6,900
<b>Total Salaries</b>		<b>124,146</b>	<b>119,300</b>	<b>119,300</b>	<b>125,400</b>	<b>129,300</b>	<b>132,900</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	37,367	27,500	15,500	20,000	22,500	22,500
228	Supplies & Materials	7,771	4,500	4,500	13,000	5,000	5,000
229	Furniture Equipment and Resources	9,070	8,000	5,800	10,000	10,000	10,000
232	Maintenance	6,799	5,000	5,000	3,000	3,000	3,000
<b>234</b>	<b>Rental of Assets</b>				<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
236	Professional Services and Fees	61,213	101,000	96,700	290,400	97,000	97,000
242	Training	20,500	15,000	10,500	15,000	15,000	15,000
<b>244</b>	<b>Advertising</b>				<b>3,000</b>	-	-
246	Printing & Binding	16,410	5,000	5,000	31,000	7,000	7,000
280	Programme Production & Promotion	-	2,400	2,400	45,000	5,000	5,000
<b>Total Goods and Services</b>		<b>159,130</b>	<b>168,400</b>	<b>145,400</b>	<b>437,200</b>	<b>171,300</b>	<b>171,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>283,276</b>	<b>287,700</b>	<b>264,700</b>	<b>562,600</b>	<b>300,600</b>	<b>304,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Snr Commissions Analyst	R17-13	1
Commissions Analyst	R22-16	2
<b>TOTAL STAFF</b>		<b>3</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To increase awareness of the Secretariat and the work of the Commissions through community activities such as open days and community fairs, as well as, promotion and use of the website to engage and educate the general public on what the Commissions do, criteria and procedure for seeking assistance where appropriate, guiding legislation and reports.					
To increase awareness among the junior population by producing educational materials for the Primary School aged children					
To support the Electoral Commission in educating the public through social media, the internet, town hall meetings, radio broadcasts and direct contact, on the electoral reforms that will come about as a result of the study that was undertaken by the Electoral Reform					
To undertake preparatory work related to the upcoming General Elections through conducting of an enumeration exercise and publishing an updated electoral list.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Topics covered in educational material	2	2	2	2	2
Topics covered on website	3	2	2	2	2
Number of recommendations and reports	-	10	10	10	10
Number of meetings held by Electoral Reform Commission	-	7	-	-	-
Number of training sessions and other preparatory meetings	-	8	-	-	-
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated number of students reached.	60	80	100	100	100
No. of visitors to web site	180	150	150	150	150
Number of recommendations adopted	-	10	10	10	10
Registration of qualified voters	-	3000	-	-	-

**PROGRAMME 103: OFFICE OF THE OPPOSITION****PROGRAMME OBJECTIVE:**

To represent the people by publicly expressing and defending alternative viewpoints on issues, matters of public national interest, important initiatives, policy and legislation that would affect them, and in general giving voice to their concerns.

**RECURRENT EXPENDITURE**

<b>SHD</b>	<b>Details of Expenditure</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
<b>Salaries</b>							
212	Wages	61,200	-	-	-	-	-
<b>Total Salaries</b>		<b>61,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	9,210	11,000	11,000	12,000	12,000	12,000
226	Communication Expenses	5,915	5,500	8,000	6,000	6,000	6,000
228	Supplies & Materials	3,536	3,000	5,000	4,000	4,000	4,000
229	Furniture Equipment and Resources	1,165	2,500	2,500	5,000	5,000	5,000
232	Maintenance Services	1,006	2,700	2,700	2,700	2,700	2,700
234	Rental Of Assets	30,000	30,000	30,000	30,000	30,000	30,000
236	Professional Services and Fees	12,720	104,800	75,000	94,800	94,800	94,800
246	Printing & Binding	2,500	2,500	-	3,500	3,500	3,500
<b>Total Goods and Services</b>		<b>66,052</b>	<b>162,000</b>	<b>134,200</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>127,252</b>	<b>162,000</b>	<b>134,200</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To increase public awareness of issues and matters of national interest by providing information on internet sites, and the radio					
To harness the views of the public by providing greater access through community activities, as well as, published information about the Office of the Opposition indicating how and when they can lodge concerns so that they could be better represented					
To explore expanding the role of the opposition in the preparation and introduction of draft legislation					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of radio programmes undertaken	30	25	25	25	25
No of issues or other matters addressed on website	10	6	6	6	6
No of community activities undertaken	4	4	8	8	8
Number of items of legislation drafted	-	2	2	2	2
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated # of persons exposed to radio programmes	2,200	2000	2000	2000	2000
No. of visitors to internet sites	2,000	500	500	500	500
Estimated no of persons exposed to community activities	200	200	200	200	200
Number of items of legislation adopted	-	1	2	2	2

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Other Revenue	9,478	800	800	800	800	800
	<b>Total Revenues</b>	<b>9,478</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	546,254	542,500	553,400	538,200	546,300	553,300
	CONSTITUTION COMMISSION SECRETARIAT	96,546	109,700	109,700	109,700	113,900	116,600
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL P.E</b>	<b>642,800</b>	<b>652,200</b>	<b>663,100</b>	<b>647,900</b>	<b>660,200</b>	<b>669,900</b>
<b>WAGES</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	18,000	-	-	-	-	-
	OFFICE OF THE OPPOSITION	61,200	-	-	-	-	-
	<b>TOTAL WAGES</b>	<b>79,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALLOWANCES</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	215,199	223,000	218,100	166,800	158,000	170,300
	CONSTITUTION COMMISSION SECRETARIAT	9,600	9,600	9,600	9,200	8,700	9,400
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL ALLOWANCES</b>	<b>224,799</b>	<b>232,600</b>	<b>227,700</b>	<b>176,000</b>	<b>166,700</b>	<b>179,700</b>
<b>BENEFITS</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	-	-	-	6,500	6,700	6,900
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>6,700</b>	<b>6,900</b>
<b>GOODS AND SERVICES</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	231,134	222,800	267,600	229,000	229,000	229,000
	CONSTITUTION COMMISSION SECRETARIAT	159,130	168,400	145,400	437,200	171,300	171,300
	OFFICE OF THE OPPOSITION	66,052	162,000	134,200	158,000	158,000	158,000
	<b>TOTAL</b>	<b>456,317</b>	<b>553,200</b>	<b>547,200</b>	<b>824,200</b>	<b>558,300</b>	<b>558,300</b>

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**SUMMARY OF EXPENDITURE (by Subheads)**

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210	Salaries	642,800	652,200	663,100	647,900	660,200	669,900
212	Wages	79,200	-	-	-	-	-
216	Allowances	224,799	232,600	227,700	176,000	166,700	179,700
218	Pensions & Gratuities	-	-	-	6,500	6,700	6,900
220	Local Travel	1,971	4,000	2,000	2,000	2,000	2,000
222	International Travel & Subsistence	37,367	27,500	15,500	20,000	22,500	22,500
224	Utilities	19,710	21,500	28,500	27,000	27,000	27,000
226	Communication Expenses	18,415	18,000	17,100	20,000	20,000	20,000
228	Supplies & Materials	16,802	13,500	22,000	23,000	15,000	15,000
229	Furniture Equipment and Resources	23,034	17,500	27,300	25,000	25,000	25,000
232	Maintenance Services	10,080	12,200	22,300	9,200	9,200	9,200
234	Rental of Assets	97,914	105,800	105,800	112,600	112,600	112,600
236	Professional Services and Fees	101,933	225,800	206,300	410,200	216,800	216,800
242	Training	20,500	15,000	10,500	15,000	15,000	15,000
244	Advertising	14,448	15,000	15,000	13,000	10,000	10,000
246	Printing & Binding	33,730	22,500	20,000	49,500	25,500	25,500
260	Grants & Contributions	59,200	50,000	50,000	51,200	51,200	51,200
275	Sundry Expenses	1,214	2,500	2,500	1,500	1,500	1,500
280	Programme Production & Promotion	-	2,400	2,400	45,000	5,000	5,000
	<b>TOTAL VOTE 10</b>	<b>1,403,116</b>	<b>1,438,000</b>	<b>1,438,000</b>	<b>1,654,600</b>	<b>1,391,900</b>	<b>1,414,800</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 11 AUDIT OFFICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Office of the Auditor General - One Million Two Hundred Thirty Two Thousand Two Hundred Dollars	<b>\$1,232,200</b>
B.	ACCOUNTING OFFICER: Auditor General	
C.	SUB-HEADS which under this vote will be accounted for by the Auditor General	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

A transparent and effective accountability framework for government and public sector

**VISION**

To be a proactive Supreme Audit Institution (SAI) that helps the nation make good use of its resources

**MISSION**

The OAG is the national authority on public sector auditing issues and is focused on assessing performance and promoting accountability, transparency and improved stewardship in managing public resources by conducting independent and objective reviews of the accounts and operations of central government and statutory agencies; providing advice; and submitting timely Reports to Accounting Officers and the Legislative Assembly

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
110	Audit	2,900	25,000	25,000	25,000	25,000	25,000
<b>TOTAL REVENUE VOTE 10</b>		<b>2,900</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
110	Audit	1,045,987	1,227,300	1,167,300	1,232,200	1,264,200	1,296,900
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,045,987</b>	<b>1,227,300</b>	<b>1,167,300</b>	<b>1,232,200</b>	<b>1,264,200</b>	<b>1,296,900</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	705,414	722,200	722,200	740,200	760,300	779,300
	WAGES	10,920	10,400	11,000	11,000	11,000	11,000
	ALLOWANCES	110,653	194,000	133,400	175,200	165,900	178,800
	BENEFITS	16,528	17,000	66,000	42,200	43,300	44,100
	GOOD AND SERVICES	202,472	283,700	234,700	263,600	283,700	283,700
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,045,987</b>	<b>1,227,300</b>	<b>1,167,300</b>	<b>1,232,200</b>	<b>1,264,200</b>	<b>1,296,900</b>
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,045,987</b>	<b>1,227,300</b>	<b>1,167,300</b>	<b>1,232,200</b>	<b>1,264,200</b>	<b>1,296,900</b>

**PROGRAMME 110: AUDIT**

**PROGRAMME OBJECTIVE:**

To deliver high quality independent external audit services that fulfil the statutory requirements for examination of the Public Accounts and production of the annual audit report to facilitate the accuracy and transparency of public finances and accountability to citizens.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Audit Fees	2,900	25,000	25,000	25,000	25,000	25,000
<b>RECURRENT REVENUE</b>		<b>2,900</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	705,414	722,200	722,200	740,200	760,300	779,300
212	Wages	10,920	10,400	11,000	11,000	11,000	11,000
216	Allowances	110,653	194,000	133,400	175,200	165,900	178,800
218	Pensions and Gratuities	16,528	17,000	66,000	42,200	43,300	44,100
<b>Total Salaries</b>		<b>843,515</b>	<b>943,600</b>	<b>932,600</b>	<b>968,600</b>	<b>980,500</b>	<b>1,013,200</b>

**GOODS AND SERVICES**

220	Local Travel	4,217	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	8,689	12,000	14,100	12,000	12,000	12,000
224	Utilities	22,093	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	3,659	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,989	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	-	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	2,072	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	59,220	60,000	61,600	60,000	60,000	60,000
236	Professional Services and Fees	71,381	120,100	63,000	100,000	72,000	72,000
242	Training	20,052	20,000	24,400	20,000	68,100	68,100
260	Grants & Contributions	3,200	3,400	3,400	3,400	3,400	3,400
275	Sundry Expenses	900	3,000	3,000	3,000	3,000	3,000
<b>Total Goods and Services</b>		<b>202,472</b>	<b>283,700</b>	<b>234,700</b>	<b>263,600</b>	<b>283,700</b>	<b>283,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,045,987</b>	<b>1,227,300</b>	<b>1,167,300</b>	<b>1,232,200</b>	<b>1,264,200</b>	<b>1,296,900</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Auditor General	R1	1	Auditor	R33-29/28-22	2
Deputy Auditor General	R17-13/R7	1	Accountant	R22-16	1
IT Audit Manager	R17-13	1	Clerical Officer (Snr)	R33-29	1
Audit Manager	R17-13	3	Office Attendant	R51-45	1
Senior Auditor	R22-16	5	Cleaner	0	1
<b>TOTAL STAFF</b>					<b>17</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
Establishing the MNAO to ensure an independent audit office that facilitates accountability and transparency					
Delivering value to citizens through improved recommendations to Accounting Officers; improvement in staff capability and skills; and development of policies, procedures and guidelines that facilitate quality work and meet international audit standards/guidelines					
To fully implement the OAG Stakeholder Engagement Strategy to improve communication with stakeholders thus assisting transparency and accountability in public financial management					
Establish a stakeholder survey to determine satisfaction with the OAG's performance and areas for improvement					
KEY STRATEGIES FOR 2020/21-22					
KEY PERFORMANCE INDICATORS					
	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of financial, regulatory and compliance audits conducted.	22 statements in public accounts, one statement covering 42 sub-departments  8 Financial Statements for 2 entities were audited. Awaiting responses and/or responses to queries for 1 entity. 3 statutory/ private entities audit in progress  5 Compliance	22 statements in public accounts, one statement covering 42 sub-departments  12 Statutory/ private entities  8 Compliance	22 statements in public accounts, one statement covering 42 sub-departments  12 Statutory/ private entities  8 Compliance	22 statements in public accounts, one statement covering 42 sub-departments  12 Statutory/ private entities  8 Compliance	2 statements in public accounts, one statement covering 42 sub-departments  12 Statutory/ private entities  8 Compliance
No. of performance, IT and special audits conducted	2 Performance completed, 1 being reviewed & 1 in progress 1 IT completed, 1 being reviewed, 1 report is being drafted, 1 awaiting management response	4 Performance 4 IT	5 Performance 4 IT	5 Performance 4 IT	5 Performance 4 IT
No. of significant recommended actions	25	20	20	20	20

<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of government institutions/entities directly audited by OAG whose financial statements are audited	64%	60%	75%	80%	80%
% of recommended actions successfully implemented/complete	26%	60%	75%	75%	75%
Stakeholder satisfaction survey (Scale of 1 to 5, 5 = highest)	0 Training ongoing in 2018 by INTOSAI & CAROSAI	3	3	3	3

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021- 2022
130	Fees, Fines and Permits	2,900	25,000	25,000	25,000	25,000	25,000
	<b>Total Revenues</b>	<b>2,900</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
	AUDIT	705,414	722,200	722,200	740,200	760,300	779,300
	<b>TOTAL P.E</b>	<b>705,414</b>	<b>722,200</b>	<b>722,200</b>	<b>740,200</b>	<b>760,300</b>	<b>779,300</b>
<b>WAGES</b>							
	AUDIT	10,920	10,400	11,000	11,000	11,000	11,000
	<b>TOTAL WAGES</b>	<b>10,920</b>	<b>10,400</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>ALLOWANCES</b>							
	AUDIT	110,653	194,000	133,400	175,200	165,900	178,800
	<b>TOTAL ALLOWANCES</b>	<b>110,653</b>	<b>194,000</b>	<b>133,400</b>	<b>175,200</b>	<b>165,900</b>	<b>178,800</b>
<b>BENEFITS</b>							
	AUDIT	16,528	17,000	66,000	42,200	43,300	44,100
	<b>TOTAL BENEFITS</b>	<b>16,528</b>	<b>17,000</b>	<b>66,000</b>	<b>42,200</b>	<b>43,300</b>	<b>44,100</b>
<b>GOODS AND SERVICES</b>							
	AUDIT	202,472	283,700	234,700	263,600	283,700	283,700
	<b>TOTAL</b>	<b>202,472</b>	<b>283,700</b>	<b>234,700</b>	<b>263,600</b>	<b>283,700</b>	<b>283,700</b>

**SUMMARY (by Subheads)**

210	Salaries	705,414	722,200	722,200	740,200	760,300	779,300
212	Wages	10,920	10,400	11,000	11,000	11,000	11,000
216	Allowances	110,653	194,000	133,400	175,200	165,900	178,800
218	Pensions & Gratuities	16,528	17,000	66,000	42,200	43,300	44,100
220	Local Travel	4,217	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	8,689	12,000	14,100	12,000	12,000	12,000
224	Utilities	22,093	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	3,659	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,989	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	-	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	2,072	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	59,220	60,000	61,600	60,000	60,000	60,000
236	Professional Services and Fees	71,381	120,100	63,000	100,000	72,000	72,000
242	Training	20,052	20,000	24,400	20,000	68,100	68,100
260	Grants & Contributions	3,200	3,400	3,400	3,400	3,400	3,400
275	Sundry Expenses	900	3,000	3,000	3,000	3,000	3,000
	<b>TOTAL VOTE 11</b>	<b>1,045,987</b>	<b>1,227,300</b>	<b>1,167,300</b>	<b>1,232,200</b>	<b>1,264,200</b>	<b>1,296,900</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 12 OFFICE OF THE DEPUTY GOVERNOR – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Governor's Office, Office of the Deputy Governor (including pensions), Human Resources, the Prison and Defence Force Thirty One Million Two Hundred Twenty Four Thousand Seven Hundred Dollars	<b>\$31,224,700</b>
B.	ACCOUNTING OFFICER: Director ODG	
C.	SUB-HEADS which under this vote will be accounted for by the Director ODG	

**STRATEGIC PRIORITIES**

To strengthen Good Governance across the Public Service at both the policy (strategic) and implementation (operational) level through corporate leadership and high performance

To ensure fiscal discipline and accountability through the appropriate monitoring of Public Policy, Planning, Budget Preparation and Performance

To protect the public and reduce re-offending through the effective execution of court sentences, detention, rehabilitation and parole

To coordinate and facilitate a multi-agency approach which integrates Disaster Management policy and practice into the mainstream of community activities through Hazard & Risk Assessments; Education & Awareness; Mitigation; Preparedness for Emergency Response, Recovery and Reconstruction; Prediction & Warning; Strategies for "Lessons Learnt" from Disasters; and Regional & International Cooperation

To safeguard National Security and Public Interests against the risks of Disasters; Nationality and Identity Fraud; Emergencies; and unsustainable Government Liability

**NATIONAL OUTCOMES**

The achievement of National Outcomes as outlined by the Sustainable Development Plan (SDP) will be determined by the ability of Government to prioritise resources and focus public spending on work that will deliver the greatest impact across the system. ODG plays a crucial role in enabling the Deputy Governor to provide the necessary oversight and supervision of the entire Public Service. In that way, ODG contributes to all national outcomes but is directly responsible for the following:

A transparent and effective Accountability Framework within Government and the Public Sector

A modernized, efficient, responsive and accountable Public Service

Effective disaster mitigation, response and recovery at the national and community levels and adaptation to climate change

A well developed and effective education and training system that produces well-rounded and qualified life-long learners

A stable and viable population, appropriate for the development needs of the island

Effective crime and delinquency management

Graduation from budget support from the British Government

**VISION**

The Montserrat Public Service recognised as an Employer of Choice and Competent Provider of Responsive, Results-oriented Public Services, Policies and Procedures that are consistent with standards of excellence and values of good governance, fiscal discipline, transparency, accountability, integrity and respect.

**MISSION STATEMENT**

To provide an enabling environment in which the Deputy Governor is empowered to fulfil the constitutional mandate to assist the Governor in the exercise of good governance as it relates to the management and reform of the Montserrat Public Service; the protection of National Security Interests in Disaster Management, Defence, Ceremonial Duties and Consular Affairs; and the preservation of Public Safety through the Prison and Parole system.

BUDGET SUMMARY							
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
120	Office of the Deputy Governor	361,430	270,000	270,000	270,000	270,000	270,000
121	Human Resouces	23,648	-	-	-	-	-
123	Defence Force	-	1,100	1,100	1,100	1,100	1,100
<b>TOTAL REVENUE VOTE 12</b>		<b>385,078</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
120	Office of the Deputy Governor	14,790,654	14,882,500	15,520,500	16,596,000	16,421,700	16,473,600
121	Human Resouces	9,676,283	11,203,900	10,979,800	11,525,900	11,625,900	11,672,000
122	Her Majesty's Prison	1,173,098	1,320,400	1,222,200	1,341,100	1,382,500	1,428,200
123	Defence Force	97,504	168,100	168,100	124,200	135,200	135,200
124	Disaster Management Coordination Agency	1,315,360	1,315,700	1,232,000	1,292,900	1,299,300	1,312,100
125	Governor	294,193	322,300	345,200	344,600	346,500	351,800
<b>TOTAL EXPENDITURE VOTE 12</b>		<b>27,347,092</b>	<b>29,212,900</b>	<b>29,467,800</b>	<b>31,224,700</b>	<b>31,211,100</b>	<b>31,372,900</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	2,802,951	2,947,900	2,992,300	2,998,000	3,121,000	3,208,800
	WAGES	86,554	123,500	92,900	129,500	129,500	129,500
	ALLOWANCES	462,648	399,700	456,400	426,700	404,200	435,600
	BENEFITS	11,228,626	11,428,700	11,683,600	11,408,400	11,408,400	11,430,300
	GOOD AND SERVICES	12,766,313	14,132,300	14,061,800	14,156,300	14,223,000	14,243,700
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>27,347,092</b>	<b>29,032,100</b>	<b>29,287,000</b>	<b>29,118,900</b>	<b>29,286,100</b>	<b>29,447,900</b>
<b>SUMMARY OF CAPITAL EXPENDITURE</b>							
SHD	Donor	Description					
04A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-
25A	DFID	GRID (Change Management)	-	-	-	1,925,000	1,925,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>-</b>	<b>180,800</b>	<b>180,800</b>	<b>2,105,800</b>	<b>1,925,000</b>	<b>1,925,000</b>
<b>TOTAL EXPENDITURE VOTE 12</b>		<b>27,347,092</b>	<b>29,212,900</b>	<b>29,467,800</b>	<b>31,224,700</b>	<b>31,211,100</b>	<b>31,372,900</b>

**PROGRAMME 120: OFFICE OF THE DEPUTY GOVERNOR**

PROGRAMME OBJECTIVE:								
To assure the provision of high quality public services in those areas constitutionally assigned to the Deputy Governor including reform of the Montserrat Public Service. This would increase the efficiency, effectiveness and ensure public buildings are fit for purpose; provide administrative support to disaster Management, Defence and HMP; Consular Affairs Services to protect national interest and pensions to support all citizens.								
RECURRENT REVENUE								
SHD	Details of Revenue		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Naturalization Fees		361,430	270,000	270,000	270,000	270,000	270,000
<b>TOTAL REVENUE VOTE 12</b>			<b>361,430</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>								
210	Salaries		700,904	780,500	853,900	722,000	738,700	754,400
216	Allowances		189,516	183,800	234,300	193,400	183,200	197,500
218	Pensions and Gratuities		11,228,626	11,428,700	11,683,600	11,398,100	11,398,100	11,420,000
<b>Total Salaries</b>			<b>12,119,046</b>	<b>12,393,000</b>	<b>12,771,800</b>	<b>12,313,500</b>	<b>12,320,000</b>	<b>12,371,900</b>
<b>GOODS AND SERVICES</b>								
220	<i>Local Travel</i>		-	-	-	15,000	15,000	15,000
222	International Travel & Subsistence		44,589	20,000	19,700	20,000	20,000	20,000
224	Utilities		494,322	547,000	598,600	500,000	500,000	500,000
226	Communication Expenses		26,941	22,000	22,000	22,000	22,000	22,000
228	Supplies & Materials		37,476	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources		119,620	38,100	65,100	38,100	38,100	38,100
230	Uniform/Protective Clothing		4,338	4,500	2,400	4,500	4,500	4,500
232	Maintenance Services		616,656	450,000	485,000	450,000	450,000	450,000
234	Rental of Assets		385,287	387,900	560,400	387,900	387,900	387,900
236	Professional Services and Fees		935,341	808,700	774,800	708,700	708,700	708,700
246	Printing & Binding		3,075	5,000	5,000	5,000	5,000	5,000
275	Sundry Expenses		3,963	5,500	14,900	5,500	5,500	5,500
<b>Total Goods and Services</b>			<b>2,671,608</b>	<b>2,308,700</b>	<b>2,567,900</b>	<b>2,176,700</b>	<b>2,176,700</b>	<b>2,176,700</b>
<b>RECURRENT EXPENDITURE</b>			<b>14,790,654</b>	<b>14,701,700</b>	<b>15,339,700</b>	<b>14,490,200</b>	<b>14,496,700</b>	<b>14,548,600</b>
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
1212004A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-	-
1219125A	DFID	GRID (Change Management)	-	-	-	1,925,000	1,925,000	1,925,000
<b>CAPITAL EXPENDITURE</b>			<b>-</b>	<b>180,800</b>	<b>180,800</b>	<b>2,105,800</b>	<b>1,925,000</b>	<b>1,925,000</b>

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Governor	R1	1	Clerical Officer (Snr)	R33-29	1
Director	R7	1	Clerical Officer / Office Attendant	R46-34	1
Assistant Secretary Snr	R17-13	1	Consular Assistant	R46-36	1
Assistant Secretary	R22/16	1	Office Attendant	R51-45	1
Executive Officer	R28-22	3	Cleaners	0	6
Building & Security Officer/Facilities	R31-28				
<b>TOTAL STAFF</b>					<b>17</b>
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
To ensure that ODG Corporate is well resourced and managed to contribute to effective and efficient service delivery.					
To promote efficiency and reform across the Public Service (system-wide and agency-specific) through the GRID and other reform initiatives.					
To strengthen Policy and legislation for the administration and management of the Public Service.					
To foster a safe, exciting, innovative and enabling physical working environment.					
To encourage a Public Service that is non-partisan, results driven, policy based, fiscally fit and transparent.					
To safeguard National Security and Public Interests against the risks of Nationality and Identity Fraud and unsustainable Government Liability.					
To ensure adequate pension provision to safeguard against unsustainable government liability.					
To support private sector development by outsourcing non-core services.					
KEY STRATEGIES FOR 2020/21-22:					

KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Whole of government stakeholder input sessions conducted to inform Regulations and update Public Administration Act 2014	Public Administration Regulations drafted	Collective Bargaining negotiations discussed Public Administration Regulations Discussed and revised	Draft Public Administration documentation reviewed, finalised, submitted to Cabinet for approval and enacted	Implementation of Public Administration Regulations to include awareness and education	Further embedding of Public Administration Act/Regulations and Collective Bargaining agreement.
HR Procedures Guide / Manual revised in compliance with Public Administration Regulations	HR Procedures Manual drafted	Draft HR Procedures Manual reviewed, finalised and submitted to Cabinet for approval.	Implementation and embedding of HR Procedures Manual into the Public Service	Implementation and embedding of HR Procedures Manual into the public Service.	Implementation and embedding of HR Procedures Manual into the public service.
Consular Services: Education sessions conducted on national requirements	No contract in place  (Service level support given in the form of quarterly service fees payment)	Draft contract reviewed and finalised; and financial support provided to Coop to assist in the negotiation of the contract Review of Cleaning Service provided by the MCC Revised contract received and meeting held with MCC MCC putting legal and administrative framework in place Contract to be executed	Full implementation of contractual arrangements for cleaning services  Adequate monitoring and evaluation of services	Continued implementation	Revised implementation of Cleaning Services provided.

Negotiated and legal engagement of cooperative to provide cleaning services to GoM.	No contract in place  (Service level support given in the form of quarterly service fees payment)	Draft contract reviewed and finalised; and financial support provided to Coop to assist in the negotiation of the contract Review of Cleaning Service provided by the MCC Revised contract received and meeting held with MCC MCC putting legal and administrative framework in place Contract to be executed	Full implementation of contractual arrangements for cleaning services  Adequate monitoring and evaluation of services	Continued implementation	Revised implementation of Cleaning Services provided
Number of Customer Satisfaction Rating of at least 95% in Consular Services	No target set	Customer Satisfaction Survey form developed and approved	80% customers surveyed are satisfied	95% customers surveyed are satisfied	95% customers surveyed are satisfied
Number of residence permits for citizens processed	37	40	40	40	40
Number of BOTC passports received and delivered	389	342	350	350	350
Number of Policy/MoU approved or signed off to Improve the efficiency in the Administration and Payment of Pension Benefits	No target set	MOU between GoM and Montserrat Social Security developed and implemented in respect of whom GoM has paid contributions; 95% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date
No of pension recipients	399	500	520	550	560
No of pension applications processed	6	20	25	30	35
Amount of Pension Payment completed during the year	696,000	700,000	800,000	950,000	1,100,000

No of pension recipients with total income below the poverty level	120	150 Documentation to be drafted to address this	0	0	0
No of Recommend Government Accommodation completed as per priority.	No target set	Conditional Assessment completed through the Alpha Consultancy	2	2	2
Number of Building Maintenance Request addressed	28	25	25	25	25

**Outcome Indicators** (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)

Annual Building Maintenance Plan implemented to support the Building Maintenance & Accommodation Strategy		Contract signed with ALPHA Consultancy in March 2018 2 on island site visits & stakeholder meetings completed 3 meetings by Skype held with stakeholders	Implementation as per recommendations	Implementation as per recommendations	Implementation as per recommendations
% of public buildings that do not meet national building code		As per the Alpha Consultancy and the report on the Conditional Assessment	50%	60%	70%
Average number of Buildings Maintenance Service Level Agreements agreed and signed		Buildings Maintenance Service Level Agreements signed by ODG & MCWL & Ministries 85%	90%	90%	100%

**PROGRAMME 121: HUMAN RESOURCES**

**PROGRAMME OBJECTIVE:**

To recruit, retain and reward an elite cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
145	Previous Years Reimbursements	23,648	-	-	-	-	-
<b>TOTAL REVENUE VOTE 12</b>		<b>23,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	752,800	700,900	777,800	814,400	864,700	881,700
216	Allowances	174,046	100,700	110,500	114,200	108,200	116,600
<b>Total Salaries</b>		<b>926,846</b>	<b>801,600</b>	<b>888,300</b>	<b>928,600</b>	<b>972,900</b>	<b>998,300</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	24,167	30,000	30,000	25,000	25,000	25,000
226	Communication Expenses	11,394	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	23,626	25,000	25,000	25,000	25,000	25,000
236	Professional Services and Fees	6,269,476	7,400,500	7,089,700	7,630,900	7,686,600	7,707,300
242	Training	2,404,414	2,833,300	2,833,300	2,802,900	2,802,900	2,802,900
244	Advertising	5,501	20,000	20,000	20,000	20,000	20,000
272	Claims against Government	4,480	75,000	75,000	75,000	75,000	75,000
275	Sundry Expenses	6,379	6,500	6,500	6,500	6,500	6,500
<b>Total Goods and Services</b>		<b>8,749,437</b>	<b>10,402,300</b>	<b>10,091,500</b>	<b>10,597,300</b>	<b>10,653,000</b>	<b>10,673,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>9,676,283</b>	<b>11,203,900</b>	<b>10,979,800</b>	<b>11,525,900</b>	<b>11,625,900</b>	<b>11,672,000</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Human Resources Officer	R5	1	Assistant Secretary	R22-16	3
Director, HRIS	R7	1	Executive Officer	R28-22	3
Director, Strategic Human Resource and Operations	R7	1	Clerical Officer (Snr)	R33-29	5
Senior Assistant Secretary	R17 -13	2	Clerical Officer	R46-34	1
<b>TOTAL STAFF</b>					<b>17</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To improve the performance of the HRMU Team to deliver on its core functions thus addressing issues of employee engagement and meet current & future needs of the Public Service					
To improve HR services through the implementation of various key strategies: recruitment & retention; Recognition & reward; grievance and discipline; leave management; succession planning & Talent Management; orientation & induction; learning & development;					
To ensure that the Public Service has a cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda					
To fully comply with the Government of Montserrat Code of Ethics.					
To improve data management and support the development of evidence-based HR policies and strategies					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Improve employee and customer satisfaction through the implementation of appropriate HR Strategies and protocols and an equitable recognition and reward system.					
Validate customer expectations through the review and development of service standards and development of operational charters.					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Average turnaround time for recruitments of officers	140 days	120 days	70 days	70 days	60 days
Number of local in-service training sessions held	3	6	6	6	6
Number of scholarships awarded	8	10	10	10	10
Number of HR Policies/Strategies/Protocol reviewed and updated annually	3	3	5	3	3
Number of internal transfers	3	3	5	5	5
Number of promotions	17	18	5	5	5
Number of new recruits per annum	8	10	10	10	10
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average turnaround time for external recruitments	140	120	90	80	70
Number of scholarship recipients gainfully employed on Montserrat after completion of studies	100%	100%	100%	100%	100%
Average tenure of Public Officers (years)	30	15	15	15	15
% of new hirers in post after one year	70%	70%	80%	80%	90%
% of Supervisory Posts filled through promotion	95%	95%	95%	100%	100%

**PROGRAMME 122: HER MAJESTY'S PRISON**

**PROGRAMME OBJECTIVE:**

To provide safe and secure custody of prisoners and support their rehabilitation and successful re-integration into society.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	789,635	919,700	855,700	915,800	959,400	1,002,000
212	Wages	19,656	34,500	19,600	36,300	36,300	36,300
216	Allowances	31,009	39,200	34,600	42,100	39,900	43,000
<b>Total Salaries</b>		<b>840,300</b>	<b>993,400</b>	<b>909,900</b>	<b>994,200</b>	<b>1,035,600</b>	<b>1,081,300</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	149,983	150,000	150,000	150,000	150,000	150,000
230	Uniform/Protective Clothing	24,987	25,000	25,000	49,900	49,900	49,900
232	Maintenance Services	69,989	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	43,058	40,000	40,000	35,000	35,000	35,000
275	Sundry Expenses	44,780	52,000	37,300	52,000	52,000	52,000
<b>Total Goods and Services</b>		<b>332,798</b>	<b>327,000</b>	<b>312,300</b>	<b>346,900</b>	<b>346,900</b>	<b>346,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,173,098</b>	<b>1,320,400</b>	<b>1,222,200</b>	<b>1,341,100</b>	<b>1,382,500</b>	<b>1,428,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Superintendent	R14-10	1	Executive Officer	R28-22	1
Functional Heads	R27-23	4	Clerical Officer	R46-34	1
Prison Officer	R39-32	20	Prison Cook	0	2
<b>TOTAL STAFF</b>					<b>29</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
To reduce the repeat offenders.					
To ensure successful rehabilitation of prisoners into the society.					
To enhance and maintain safe and secure custody					
To deliver high quality custodial services					
KEY STRATEGIES FOR 2020/21-22					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of prisoners	40	40	40	40	40
No. of repeat offenders	8	8	8	8	8
No. of hours per week dedicated to planned rehabilitation programs	40 hours	40 hours	40 hours	40 hours	40 hours
Average number of hours of rehabilitation/developmental programmes per prisoner	1½ hrs per wk	1½ hrs per wk	2 hrs per wk	2 hrs per wk	2 hrs per wk
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of prisoners participating in rehabilitation and/or development programmes	60%	60%	65%	70%	70%
No of prisoners participating in work development programmes.	10	10	10	10	10
No. of escapes	0	0	0	0	0
Rate of recidivism	20%	20%	18%	18%	18%
No of incidents logged	44	40	40	40	40

**PROGRAMME 123: DEFENCE FORCE**

**PROGRAMME OBJECTIVE:**

To provide a well-trained volunteer Defence Force, that is robust mentally and physically and able to undertake, at short notice, tasks required of it in civil aid, humanitarian/emergency response support operations, public ceremonial duties, and dismounted close combat.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Charges and Fines	-	100	100	100	100	100
160	General Receipts	-	1,000	1,000	1,000	1,000	1,000
<b>TOTAL REVENUE VOTE 12</b>		<b>-</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	800	1,200	700	1,200	1,200	1,200
228	Supplies & Materials	9,082	15,000	9,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	16,998	55,900	66,000	30,000	30,000	30,000
230	Uniform/Protective Clothing	5,286	20,000	20,000	10,000	10,000	10,000
232	Maintenance Services	6,583	10,000	10,000	10,000	10,000	10,000
242	Training	3,100	7,000	5,800	7,000	10,000	10,000
260	Grants & Contributions	55,424	58,000	56,000	50,000	58,000	58,000
275	Sundry	230	1,000	600	1,000	1,000	1,000
<b>Total Goods and Services</b>		<b>97,504</b>	<b>168,100</b>	<b>168,100</b>	<b>124,200</b>	<b>135,200</b>	<b>135,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>97,504</b>	<b>168,100</b>	<b>168,100</b>	<b>124,200</b>	<b>135,200</b>	<b>135,200</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Re-establish a 2 platoon structure to be able to provide a more robust response in disaster and security situations in order to make Montserrat a more secure island (3.2; 4.3)					
Restart the RMDF National Marching Band to provide an avenue for giving expression to the musical talent of youths and to help instil feelings of national pride in the community (2.8; 2.9)*					
To strengthen GOMs capacity to respond to emergencies (3.2)					
Increase the diversity of the Montserrat Cadet Coop to ensure gender equality.					
To provide military support to the Marine Unit through the Implementation of a sea cadet programme that would provide training for future maritime officers and increase public understanding of Maritime services.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
To ensure Montserrat remains a safe and secure place to live and visit (4.3)*					
Establish permanent home in order to safeguard the assets of the force while doubling as a community centre and temporary safe house.					
To build Capacity and exposure by re-establishing links with the Irish Guards and Bermuda Regiment in order to benefit from advanced training opportunities (3.2; 4.3)					
To safeguard the assets of the Force and encourage togetherness by establishing a base of operations (2.8; 2.9; 3.2; 4.3).					
To conform to regional security Standard by Conclude Montserrat's bid to accede to the Regional Security System in order to access training and benefit from joint security operation (RMPS will also benefit) (3.2; 4.3)*					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of cadets in the Montserrat Cadet Corps		25	25	30	35
No of members of the Defence Force		40	40	45	50
No of persons/days of service of the defence force		25	25	25	25
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme					
Percent of skilled level meeting professional standards for HADR and Security Ops		85	85	90	90
No of young women in the Montserrat Cadet Corp		5	5	3	3
No of sea cadet recruits			5	5	5
Percentage of Cadet Corp graduates who join professional services		3	3	5	7
No of trained personnel available to respond to humanitarian crisis or assist with security issues.		20	20	25	25

**PROGRAMME 124: DISASTER MANAGEMENT COORDINATION AGENCY**

**PROGRAMME OBJECTIVE:**

To prevent or reduce the impact of hazards/disasters on life, health, property and expedite recovery through education, warning systems and coordination of multi-agency resources.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	377,460	371,900	283,400	366,700	375,800	384,900
216	Allowances	46,680	52,800	53,800	50,200	47,500	51,200
<b>Total Salaries</b>		<b>424,140</b>	<b>424,700</b>	<b>337,200</b>	<b>416,900</b>	<b>423,300</b>	<b>436,100</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	484,277	555,000	555,000	540,000	540,000	540,000
226	Communication Expenses	22,969	23,000	23,000	23,000	23,000	23,000
228	Supplies & Materials	15,358	22,000	22,000	22,000	22,000	22,000
229	Furniture Equipment and Resources	126,978	35,000	35,000	35,000	35,000	35,000
232	Maintenance Services	150,375	180,000	150,000	180,000	180,000	180,000
234	Rental of Assets	36,000	18,000	18,000	18,000	18,000	18,000
274	Emergency Expenditure	49,785	50,000	83,800	50,000	50,000	50,000
275	Sundry Expenses	5,478	8,000	8,000	8,000	8,000	8,000
<b>Total Goods and Services</b>		<b>891,220</b>	<b>891,000</b>	<b>894,800</b>	<b>876,000</b>	<b>876,000</b>	<b>876,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,315,360</b>	<b>1,315,700</b>	<b>1,232,000</b>	<b>1,292,900</b>	<b>1,299,300</b>	<b>1,312,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Executive Officer	R28-22	1
Assistant Secretary	R22-16	2	Clerical Officer (Snr)	R33-29	1
Snr Disaster Management Co-ordinator	R22-18	1	Clerical Officer	R46-34	1
Executive Officer	R28-22	1			
<b>TOTAL STAFF</b>					<b>8</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2019/20:</b>						
Improve the capacity of the DMCA to lead the coordination of disaster management core functions and strategies through enhancing a multi-agency approach.						
Promote effective communication during an emergency. Enhance early warning capacity through the delivery of timely alerts to the general public to improve preparedness and mitigation.						
To plan and mitigate against man-made and natural hazards. Coordinate and facilitate community hazard and vulnerability assessments and update hazard maps to enhance efforts to mitigate disasters (3.2)						
To ensure island wide preparedness to emergencies and disasters. Undertake an expansion programme to provide information on other natural and man-made hazards disasters including Tsunami.						
To improve communication during an emergency or disaster. Upgrade equipment to improve response and communication ability.						
<b>ADDITIONAL KEY STRATEGIES FOR 2020/21-22</b>						
Enhance capacity to monitor shelters, alerting systems and generator plants.						
Enhance DMCA's HR capacity to deliver on its mandate.						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No of community outreach activities held		10	10	15	15	20
No of information brochures produced and delivered		3000	4000	4000	4000	4000
Up time for alerting system		100%	100%	100%	100%	100%
No. of training sessions held to disaster management stakeholders		3	3	4	4	4
No of educational outreach radio spots aired		75	75	80	80	85
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Estimated population reached by education programme.		4000	4000	4000	4000	4000
Number of website and face book visitors		3000	4000	4000	5000	5000
Percentage of staff trained in Disaster management related disciplines.		25%	25%	75%	100%	100%
Average response time to faults		3 hours	3 hours	3 hours	3 hours	3 hours

**PROGRAMME 125: GOVERNOR**

**PROGRAMME OBJECTIVE:**

Assist in the provision of administrative support and hospitality services to His Excellency to enable her to carry out her responsibilities as Head of Territory

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	182,152	174,900	221,500	179,100	182,400	185,800
212	Wages	66,898	89,000	73,300	93,200	93,200	93,200
216	Allowances	21,396	23,200	23,200	26,800	25,400	27,300
218	Pensions and Gratuities	-	-	-	10,300	10,300	10,300
<b>Total Salaries</b>		<b>270,447</b>	<b>287,100</b>	<b>318,000</b>	<b>309,400</b>	<b>311,300</b>	<b>316,600</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	11,194	12,000	8,200	12,000	12,000	12,000
228	Supplies & Materials	6,982	10,000	7,100	10,000	10,000	10,000
230	Uniform and Protective clothing	1,842	2,000	1,600	2,000	2,000	2,000
232	Maintenance Services	3,236	10,000	9,500	10,000	10,000	10,000
275	Sundry Expenses	492	1,200	800	1,200	1,200	1,200
<b>Total Goods and Services</b>		<b>23,746</b>	<b>35,200</b>	<b>27,200</b>	<b>35,200</b>	<b>35,200</b>	<b>35,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>294,193</b>	<b>322,300</b>	<b>345,200</b>	<b>344,600</b>	<b>346,500</b>	<b>351,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Governor	-	1	Resident Assistant	-	1
Executive Officer	R28-22	1	Cook	-	1
Governor's Driver	R33-29	1	Cleaner	-	1
<b>TOTAL STAFF</b>					<b>6</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To provide administrative and programmatic support to the Governor's Office					
To maintain and upkeep the Governor's residence					
To provide friendly & warm reception at the Governor's Residence					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Customer Satisfaction	90%	90%	95%	100%	100%
No. of functions in which meals are prepared in accordance with agreed standards	60	60	60	60	60
Percentage of areas maintained to agreed standards	95%	100%	100%	100%	100%
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Satisfaction ratings	95%	100%	100%	100%	100%
% of functions in which meal was prepared to satisfaction	100%	100%	100%	100%	100%
% of times residence is kept to satisfaction	95%	100%	100%	100%	100%

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Fees, Fines and Permits	361,430	270,100	270,100	270,100	270,100	270,100
145	Reimbursements	23,648	-	-	-	-	-
160	Other Revenue	-	1,000	1,000	1,000	1,000	1,000
<b>Total Revenues</b>		<b>385,078</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>	<b>271,100</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
	OFFICE OF THE DEPUTY GOVERNOR	700,904	780,500	853,900	722,000	738,700	754,400
	HUMAN RESOURCES	752,800	700,900	777,800	814,400	864,700	881,700
	HER MAJESTY'S PRISON	789,635	919,700	855,700	915,800	959,400	1,002,000
	DISASTER MANAGEMENT COORDINATION AG GOVERNOR	377,460	371,900	283,400	366,700	375,800	384,900
		182,152	174,900	221,500	179,100	182,400	185,800
	<b>TOTAL P.E</b>	<b>2,802,951</b>	<b>2,947,900</b>	<b>2,992,300</b>	<b>2,998,000</b>	<b>3,121,000</b>	<b>3,208,800</b>
<b>WAGES</b>							
	HER MAJESTY'S PRISON	19,656	34,500	19,600	36,300	36,300	36,300
	GOVERNOR	66,898	89,000	73,300	93,200	93,200	93,200
	<b>TOTAL WAGES</b>	<b>86,554</b>	<b>123,500</b>	<b>92,900</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
<b>ALLOWANCES</b>							
	OFFICE OF THE DEPUTY GOVERNOR	189,516	183,800	234,300	193,400	183,200	197,500
	HUMAN RESOURCES	174,046	100,700	110,500	114,200	108,200	116,600
	HER MAJESTY'S PRISON	31,009	39,200	34,600	42,100	39,900	43,000
	DISASTER MANAGEMENT COORDINATION AG GOVERNOR	46,680	52,800	53,800	50,200	47,500	51,200
		21,396	23,200	23,200	26,800	25,400	27,300
	<b>TOTAL ALLOWANCES</b>	<b>462,648</b>	<b>399,700</b>	<b>456,400</b>	<b>426,700</b>	<b>404,200</b>	<b>435,600</b>

**BENEFITS**

OFFICE OF THE DEPUTY GOVERNOR	11,228,626	11,428,700	11,683,600	11,398,100	11,398,100	11,420,000
GOVERNOR	-	-	-	10,300	10,300	10,300
<b>TOTAL BENEFITS</b>	<b>11,228,626</b>	<b>11,428,700</b>	<b>11,683,600</b>	<b>11,408,400</b>	<b>11,408,400</b>	<b>11,430,300</b>

**GOODS AND SERVICES**

OFFICE OF THE DEPUTY GOVERNOR	2,671,608	2,308,700	2,567,900	2,176,700	2,176,700	2,176,700
HUMAN RESOURCES	8,749,437	10,402,300	10,091,500	10,597,300	10,653,000	10,673,700
HER MAJESTY'S PRISON	332,798	327,000	312,300	346,900	346,900	346,900
DEFENCE FORCE	97,504	168,100	168,100	124,200	135,200	135,200
DISASTER MANAGEMENT COORDINATION AG	891,220	891,000	894,800	876,000	876,000	876,000
GOVERNOR	23,746	35,200	27,200	35,200	35,200	35,200
<b>TOTAL</b>	<b>12,766,313</b>	<b>14,132,300</b>	<b>14,061,800</b>	<b>14,156,300</b>	<b>14,223,000</b>	<b>14,243,700</b>

**CAPITAL EXPENDITURE**

OFFICE OF THE DEPUTY GOVERNOR	-	180,800	180,800	2,105,800	1,925,000	1,925,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>180,800</b>	<b>180,800</b>	<b>2,105,800</b>	<b>1,925,000</b>	<b>1,925,000</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	2,802,951	2,947,900	2,992,300	2,998,000	3,121,000	3,208,800
212	Wages	86,554	123,500	92,900	129,500	129,500	129,500
216	Allowances	462,648	399,700	456,400	426,700	404,200	435,600
218	Pensions & Gratuities	11,228,626	11,428,700	11,683,600	11,408,400	11,408,400	11,430,300
220	Local Travel	-	-	-	15,000	15,000	15,000
222	International Travel & Subsistence	68,756	50,000	49,700	45,000	45,000	45,000
224	Utilities	978,599	1,102,000	1,153,600	1,040,000	1,040,000	1,040,000
226	Communication Expenses	73,298	70,200	65,900	70,200	70,200	70,200
228	Supplies & Materials	242,507	242,000	233,100	242,000	242,000	242,000
229	Furniture Equipment and Resources	263,596	129,000	166,100	103,100	103,100	103,100
230	Uniform/Protective Clothing	36,454	51,500	49,000	66,400	66,400	66,400
232	Maintenance Services	846,839	710,000	714,500	710,000	710,000	710,000
234	Rental of Assets	421,287	405,900	578,400	405,900	405,900	405,900
236	Professional Services and Fees	7,247,875	8,249,200	7,904,500	8,374,600	8,430,300	8,451,000
242	Training	2,407,514	2,840,300	2,839,100	2,809,900	2,812,900	2,812,900
244	Advertising	5,501	20,000	20,000	20,000	20,000	20,000
246	Printing & Binding	3,075	5,000	5,000	5,000	5,000	5,000
260	Grants & Contributions	55,424	58,000	56,000	50,000	58,000	58,000
272	Claims against Government	4,480	75,000	75,000	75,000	75,000	75,000
274	Emergency Expenditure	49,785	50,000	83,800	50,000	50,000	50,000
275	Sundry Expenses	61,323	74,200	68,100	74,200	74,200	74,200
	<b>TOTAL VOTE 12</b>	<b>27,347,092</b>	<b>29,032,100</b>	<b>29,287,000</b>	<b>29,118,900</b>	<b>29,286,100</b>	<b>29,447,900</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 13 PUBLIC PROSECUTION – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Office of the Director of Public Prosecution - Eight Hundred Three Thousand Nine Hundred Dollars	<b>\$803,900</b>
B.	ACCOUNTING OFFICER: Director of Public Prosecution	
C.	SUB-HEADS which under this vote will be accounted for by the Director of Public Prosecution	

**STRATEGIC PRIORITIES**

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

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

**NATIONAL OUTCOMES**

A transparent and effective accountability framework within Government and the Public Sector

A modernised, efficient, responsive and accountable public service

**VISION**

A legal service which engenders a just and law abiding society through representing the State in accordance with the laws of Montserrat.

**MISSION STATEMENT**

To provide the highest quality legal advice and representation to all law enforcement agencies and to liaise with other stakeholders to implement appropriate law enforcement strategies.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
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**SUMMARY OF EXPENDITURE BY PROGRAMME**

130	PUBLIC PROSECUTION	1,092,841	881,100	686,100	803,900	801,200	825,900
<b>TOTAL EXPENDITURE VOTE 13</b>		<b>1,092,841</b>	<b>881,100</b>	<b>686,100</b>	<b>803,900</b>	<b>801,200</b>	<b>825,900</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION****RECURRENT EXPENDITURE**

	Salaries	317,984	333,300	333,500	338,300	346,200	352,500
	ALLOWANCES	218,692	237,600	241,100	248,200	235,200	253,500
	BENEFITS	-	-	-	7,900	8,100	8,200
	GOOD AND SERVICES	556,165	310,200	111,500	209,500	211,700	211,700
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,092,841</b>	<b>881,100</b>	<b>686,100</b>	<b>803,900</b>	<b>801,200</b>	<b>825,900</b>
<b>TOTAL EXPENDITURE VOTE 13</b>		<b>1,092,841</b>	<b>881,100</b>	<b>686,100</b>	<b>803,900</b>	<b>801,200</b>	<b>825,900</b>

**PROGRAMME 130: PUBLIC PROSECUTION**

**PROGRAMME OBJECTIVE:**

Provide efficient, timely and equitable Prosecution

**RECURRENT EXPENDITURE**

<b>SHD</b>	<b>Details of Expenditure</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
<b>Salaries</b>							
210	Salaries	317,984	333,300	333,500	338,300	346,200	352,500
216	Allowances	218,692	237,600	241,100	248,200	235,200	253,500
218	Pensions and Gratuities		-	-	7,900	8,100	8,200
<b>Total Salaries</b>		<b>536,676</b>	<b>570,900</b>	<b>574,600</b>	<b>594,400</b>	<b>589,500</b>	<b>614,200</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	4,699	5,000	5,600	5,000	5,000	5,000
222	International Travel & Subsistence	16,139	20,000	24,700	20,000	20,000	20,000
224	Utilities	13,715	23,000	16,300	23,000	23,000	23,000
226	Communication Expenses	7,282	9,000	9,000	9,000	9,000	9,000
<b>229</b>	<b>Furniture Equipment and Resources (NEW)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>13,200</b>	<b>13,200</b>
228	Supplies & Materials	8,294	10,000	12,500	10,000	10,000	10,000
232	Maintenance Services	1,821	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	496,142	225,000	26,200	125,000	125,000	125,000
246	Printing & Binding	800	1,000	-	1,500	1,500	1,500
275	Sundry Expenses	7,274	12,200	12,200	-	-	-
<b>Total Goods and Services</b>		<b>556,165</b>	<b>310,200</b>	<b>111,500</b>	<b>209,500</b>	<b>211,700</b>	<b>211,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,092,841</b>	<b>881,100</b>	<b>686,100</b>	<b>803,900</b>	<b>801,200</b>	<b>825,900</b>

**STAFFING RESOURCES**

<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>	<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>
Director, Public Prosecution	R4	1	Clerical Officer (Snr.)	R33-29	1
Snr Crown Counsel (Criminal)	R12-8	2	Clerical Officer	R46-34	1
Crown Counsel (Criminal)	R17-13	2			
<b>TOTAL STAFF</b>					<b>7</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Provide timely and high quality legal advice and representation in greater numbers to the law enforcement agencies					
To provide a greater more enhanced legal service to the government and people of Montserrat					
To increase the number of training opportunities provided to relevant law enforcement agencies on the laws an investigative measure, incorporating information technology so as to enhance learning					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
To provide a safe working environment where the safety of employees is paramount					
Efficient management of cases electronically so that real time information can be provided to relevant agencies and greater control can be taken of cases.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of Sufficiency Hearings completed	38	58	60	55	50
No. of Prosecutions initiated	458	450	400	400	400
No of trials completed	275	300	320	320	320
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of successful prosecutions	84.36%	92%	96%	96%	96%
% of trials completed within the filing date and or assizes	60.04%	90%	95%	95%	95%
% of advice provided within timeframe	95%	95%	97%	99%	99%

**SUMMARY OF EXPENDITURE (by Classification)**

<b>SUBHDS &amp; DETAILS</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
<b>Salaries</b>						
PUBLIC PROSECUTION	317,984	333,300	333,500	338,300	346,200	352,500
<b>TOTAL P.E</b>	<b>317,984</b>	<b>333,300</b>	<b>333,500</b>	<b>338,300</b>	<b>346,200</b>	<b>352,500</b>
<b>ALLOWANCES</b>						
PUBLIC PROSECUTION	218,692	237,600	241,100	248,200	235,200	253,500
<b>TOTAL ALLOWANCES</b>	<b>218,692</b>	<b>237,600</b>	<b>241,100</b>	<b>248,200</b>	<b>235,200</b>	<b>253,500</b>
<b>BENEFITS</b>						
PUBLIC PROSECUTION	-	-	-	7,900	8,100	8,200
<b>TOTAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,900</b>	<b>8,100</b>	<b>8,200</b>
<b>GOODS AND SERVICES</b>						
PUBLIC PROSECUTION	556,165	310,200	111,500	209,500	211,700	211,700
<b>TOTAL</b>	<b>556,165</b>	<b>310,200</b>	<b>111,500</b>	<b>209,500</b>	<b>211,700</b>	<b>211,700</b>
<b>CAPITAL EXPENDITURE</b>						
PUBLIC PROSECUTION	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	317,984	333,300	333,500	338,300	346,200	352,500
216	Allowances	218,692	237,600	241,100	248,200	235,200	253,500
218	Pensions & Gratuities	-	-	-	7,900	8,100	8,200
220	Local Travel	4,699	5,000	5,600	5,000	5,000	5,000
222	International Travel & Subsistence	16,139	20,000	24,700	20,000	20,000	20,000
224	Utilities	13,715	23,000	16,300	23,000	23,000	23,000
226	Communication Expenses	7,282	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	8,294	10,000	12,500	10,000	10,000	10,000
229	Furniture Equipment and Resources	-	-	-	11,000	13,200	13,200
232	Maintenance Services	1,821	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	496,142	225,000	26,200	125,000	125,000	125,000
246	Printing & Binding	800	1,000	-	1,500	1,500	1,500
275	Sundry Expenses	7,274	12,200	12,200	-	-	-
	<b>TOTAL VOTE 13</b>	<b>1,092,841</b>	<b>881,100</b>	<b>686,100</b>	<b>803,900</b>	<b>801,200</b>	<b>825,900</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 15 OFFICE OF THE PREMIER – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Office of the Premier -  
Thirty Eight Million Six Hundred Seventy Five Thousand Seven Hundred Dollars **\$38,675,700**

B. ACCOUNTING OFFICER: Permanent Secretary

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

**STRATEGIC PRIORITIES**

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities

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

Natural and heritage resources conserved through environmentally sustainable development and appropriate strategies for disaster mitigation

**NATIONAL OUTCOMES**

A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment

Achieve social integration, well-being and national identity

Heritage sites and artefacts identified, maintained and protected

**VISION**

Being the centre of excellence for internal and external policy solutions for Montserrat.

**MISSION STATEMENT**

To provide strategic management and policy leadership for the development of Montserrat.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
152	Broadcasting	178,028	210,000	210,000	210,000	210,000	210,000
156	Access	-	-	-	3,066,700	3,228,700	3,396,700
<b>TOTAL REVENUE VOTE 15</b>		<b>198,325</b>	<b>210,000</b>	<b>210,000</b>	<b>3,276,700</b>	<b>3,438,700</b>	<b>3,606,700</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME**

150	Strategic Management & Administration	11,295,353	13,946,500	14,600,500	21,879,000	11,414,900	5,966,900
152	Broadcasting	1,057,626	1,058,500	1,033,500	1,034,600	990,600	1,005,900
153	External Affairs & Trade	3,639,934	4,090,000	3,456,900	4,007,700	4,000,700	4,004,600
155	Information Technology & E-Government Services	1,955,696	1,854,900	1,859,000	1,881,300	1,889,000	1,908,500
156	Access	-	-	-	9,873,100	10,073,200	10,176,100
<b>TOTAL EXPENDITURE VOTE 15</b>		<b>17,948,609</b>	<b>20,949,900</b>	<b>20,949,900</b>	<b>38,675,700</b>	<b>28,368,400</b>	<b>23,062,000</b>

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	1,979,025	2,036,100	2,043,700	2,139,800	2,178,500	2,218,200
	WAGES	37,926	56,000	33,100	58,900	60,100	61,300
	ALLOWANCES	398,274	416,500	457,700	394,400	373,600	402,700
	BENEFITS	-	-	-	26,200	26,300	26,400
	GOOD AND SERVICES	14,859,459	14,699,400	14,673,500	19,165,400	19,328,400	19,446,400
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>17,274,683</b>	<b>17,208,000</b>	<b>17,208,000</b>	<b>21,784,700</b>	<b>21,966,900</b>	<b>22,155,000</b>
<b>SUMMARY OF CAPITAL EXPENDITURE</b>							
SHD	Donor	Description					
32A	GOM	Media Exchange Development	359,328	676,900	676,900	-	-
67A	EU	Fibre Optic Cable Phase 2	75,000	2,925,000	2,925,000	1,598,000	-
18A	GOM	Hurricane Relief-Tourism	114,155	133,000	133,000	61,500	-
27A	DFID	Fibre Optic Cable	-	-	-	13,000,000	3,170,000
31A	DFID	Cemetary Establishment	93,895	7,000	7,000	-	-
23A	EU	Protect & Enhance the Natural Environ	-	-	-	366,600	366,600
24A	EU	Expand and Diversity the Tourism Pro	-	-	-	324,500	324,500
25A	EU	Develop Visitors Attractions and Amer	-	-	-	1,540,400	2,540,400
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>673,926</b>	<b>3,741,900</b>	<b>3,741,900</b>	<b>16,891,000</b>	<b>6,401,500</b>
<b>TOTAL EXPENDITURE VOTE 15</b>			<b>17,948,609</b>	<b>20,949,900</b>	<b>20,949,900</b>	<b>38,675,700</b>	<b>28,368,400</b>
<b>STAFFING RESOURCES</b>							
<b>TOTAL STAFFING</b>							

**PROGRAMME 150: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

To provide a full range of strategic management and support services to all Sections in the portfolio of the Office of the Premier, aimed at improving the quality of life and Montserrat's economy, through the development of access & connectivity, tourism and arts & culture.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Sale of Booklets	-	-	-	-	-	-
135	Rent	20,297	-	-	-	-	-
<b>TOTAL REVENUE VOTE 15</b>		<b>20,297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	791,990	852,400	852,400	788,000	798,900	809,900
212	Wages	27,500	17,700	22,600	18,600	18,600	18,600
216	Allowances	268,058	275,400	325,400	236,600	224,100	241,600
218	Pensions and Gratuities	-	-	-	8,800	8,800	8,800
<b>Total Salaries</b>		<b>1,087,548</b>	<b>1,145,500</b>	<b>1,200,400</b>	<b>1,052,000</b>	<b>1,050,400</b>	<b>1,078,900</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	3,076	4,700	3,800	1,700	1,700	1,700
222	International Travel & Subsistence	161,921	126,900	151,900	132,000	132,000	132,000
224	Utilities	20,894	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	45,361	32,000	32,000	30,000	30,000	30,000
228	Supplies & Materials	25,031	20,500	20,500	18,000	18,000	18,000
229	Furniture Equipment and Resources	155,424	188,500	188,500	155,500	155,500	155,500
232	Maintenance Services	43,684	36,500	48,500	36,500	36,500	36,500
234	Rental of Assets	182,365	72,000	72,000	72,000	72,000	72,000
236	Professional Services and Fees	640,187	518,700	658,700	712,000	721,000	721,000
240	Hosting & Entertainment	25,157	45,000	45,800	45,000	45,000	45,000
244	Advertising	159,898	265,000	230,000	265,000	265,000	265,000
246	Printing & Binding	4,059	10,000	10,000	10,000	10,000	10,000
260	Grants and Contributions	520,575	605,000	605,000	891,000	891,000	891,000
261	Subventions	7,379,571	6,900,200	7,500,200	1,482,200	1,500,200	1,518,200
275	Sundry Expenses	27,390	24,100	23,300	27,100	27,100	27,100
281	Minor Works	139,286	180,000	38,000	28,000	28,000	28,000
<b>Total Goods and Services</b>		<b>9,533,879</b>	<b>9,059,100</b>	<b>9,658,200</b>	<b>3,936,000</b>	<b>3,963,000</b>	<b>3,981,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>10,621,427</b>	<b>10,204,600</b>	<b>10,858,600</b>	<b>4,988,000</b>	<b>5,013,400</b>	<b>5,059,900</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
1514032A	GOM	Media Exchange Development	359,328	676,900	676,900	-	-	-
2006074A	EU	ICT	31,548	-	-	-	-	-
2014067A	EU	Fibre Optic Cable Phase 2	75,000	2,925,000	2,925,000	1,598,000	-	-
1518118A	GOM	Hurricane Relief-Tourism	114,155	133,000	133,000	61,500		
1519027A	DFID	Fibre Optic Cable	-	-	-	13,000,000	3,170,000	-
3000031A	DFID	Cemetary Establishment	93,895	7,000	7,000		-	-
1519123A	EU	Protect & Enhance the Natural Environ	-	-		366,600	366,600	366,600
1519124A	EU	Expand and Diversity the Tourism Pro	-	-		324,500	324,500	-
1519125A	EU	Develop Visitors Attractions and Amer	-	-		1,540,400	2,540,400	540,400
<b>CAPITAL EXPENDITURE</b>			<b>673,926</b>	<b>3,741,900</b>	<b>3,741,900</b>	<b>16,891,000</b>	<b>6,401,500</b>	<b>907,000</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Premier		-	1	Executive Officer		R28-22	2	
Permanent Secretary		R5	1	Research & Database Officer		R28-22	1	
Director, Information & Communication		R7	1	Clerical Officer (Snr)		R33-29	2	
Public Relations Officer		R14-10	1	Clerical Officer		R46-34	2	
Monitoring & Evaluation Officer		R17-13	1	Office Attendant/Driver		R46-34	1	
Senior Assistant Secretary / Clerk of		R17-13	1	Cleaner		-	1	
Assistant Secretary		R22-16	1					
<b>TOTAL STAFF</b>								<b>16</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20</b>					
Monitor, evaluate and communicate progress of Government's performance against the Policy Agenda priorities and the national goals of the country					
Secure approval of Air and Sea Access and Connectivity Strategy and progress implementation based on agreed Resourcing Plan [PA1.7]					
Advance the revision and approval of a National Cultural Policy, to reposition the cultural agenda [PA1.1]					
Advance the revision and implementation of the Festivals and Events Support Policy[PA 1.1, 1.6, 2.8, 4.1]					
Develop educational and informational programmes for dissemination on multiple communications platforms (eg radio, television) [PA 4.1 and 4.2]					
Produce various branded collaterals for use at trade events, to promote Montserrat as a unique destination [PA 1.1]					
Implement new projects for the expansion of tourism products and services, to increase visitor satisfaction [PA 1.6]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Expand the range of training for tour and taxi operators, to improve service standards in the tourism sector [PA 1.4]					
Assign focus to the development of facilities in both Montserrat and Antigua, to improve customer service and passenger comfort					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of Cabinet meetings facilitated	40	48	52	52	52
Number of informational items (press releases, press statements) disseminated and communication activities/media events (press briefings or press conferences) executed	-	85	100	120	150
Performance Report for completed and published	Draft National Performance Framework completed and submitted for feedback	Performance Report for 17/18 produced and published	Performance Report for 18/19 completed and published within 2 months of the end of the financial year	Performance Report for 19/2020 completed and published within 2 months of the end of the financial year	Performance Report for 21/22 completed and published within 2 months of the end of the financial year

No of passenger round-trips by ferry (MNI-ANU)	374	374	374	374	374
No. of Tourism Sites and Attractions maintained monthly	8	15	23	23	28
No. of persons trained in Tour Guiding and other sector training to raise standards e.g. housekeeping, customer care	20	25	30	35	40
Number of Festivals and Cultural Programmes assisted by/through Montserrat Arts Council	19	21	25	25	25
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Number of Cabinet decisions issued for implementation					
% variation between actual expenditure compared to approved recurrent budget			-3%	-3%	-3%
# of persons reached on various communication platforms (radio, online, print)		2,000	2,500	3,000	3,500
Annual Performance report against GoM's Policy Agenda approved by Cabinet	Draft Cabinet Paper prepared for approval of the National Performance Framework	Annual Performance Report for 17/18 against GoM's Policy Agenda approved by Cabinet	Annual Performance Report for 18/19 against GoM's Policy Agenda approved by Cabinet	Annual Performance Report for 19/20 against GoM's Policy Agenda approved by Cabinet	Annual Performance report for 20/21 against GoM's Policy Agenda approved by Cabinet
No of passengers travelling by ferry	21,166	22,350	23,850	25,350	26,850
Revenue collected for ferry services	Passenger: \$3,003,032 Cargo:\$58,807	Passenger: \$3,358,232 Cargo:\$65,000	Passenger: \$3,808,232 Cargo:\$70,000	Passenger: \$4,258,232 Cargo: \$75,000	Passenger: \$4,708,232 Cargo:\$79,000
No. of Visitors to Montserrat (13,555 visitors -2015/6)	13,900	14,100	16,000	17,000	18,000
Visitor Spend for the periods EC\$M (ECM\$22.8 –2015/16)	24M	25M	28.5M	30M	37M
No of individuals trained, actively participating in the creative industry	45	65	100	100	100

**PROGRAMME 152: BROADCASTING**

<b>PROGRAMME OBJECTIVE:</b>							
Provide news, original content, information on government activities, and services that inform, entertain and educate all the residents of Montserrat and the overseas listening audience.							
<b>RECURRENT REVENUE</b>							
<b>SHD</b>	<b>Details of Revenue</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
130	Broadcasting Fees	178,028	210,000	210,000	210,000	210,000	210,000
<b>TOTAL REVENUE VOTE 17</b>		<b>178,028</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>RECURRENT EXPENDITURE</b>							
<b>SHD</b>	<b>Details of Expenditure</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
<b>Salaries</b>							
210	Salaries	606,845	568,000	570,400	588,200	599,500	611,300
212	Wages	10,426	38,300	10,500	40,300	41,500	42,700
216	Allowances	30,720	30,800	31,200	29,900	28,300	30,500
218	Pensions and Gratuities	-	-	-	8,000	8,100	8,200
<b>Total Salaries</b>		<b>647,991</b>	<b>637,100</b>	<b>612,100</b>	<b>666,400</b>	<b>677,400</b>	<b>692,700</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	53,700	60,000	60,000	60,000	60,000	60,000
226	Communication Expenses	32,980	35,000	30,500	35,000	30,000	30,000
228	Supplies & Materials	9,246	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	68,996	76,700	78,200	76,700	76,700	76,700
230	Uniform/Protective Clothing	-	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	43,940	44,300	47,300	79,300	44,300	44,300
234	Rental of Assets	103,950	103,200	99,800	-	-	-
236	Professional Services and Fees	35,000	22,000	25,400	29,500	22,000	22,000
244	Advertising	-	-	-	-	-	-
246	Printing & Binding	580	800	800	800	800	800
275	Sundry Expenses	878	2,000	2,000	2,000	2,000	2,000
280	Programme Production & Promotion	60,366	61,900	61,900	69,400	61,900	61,900
<b>Total Goods and Services</b>		<b>409,636</b>	<b>421,400</b>	<b>421,400</b>	<b>368,200</b>	<b>313,200</b>	<b>313,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,057,626</b>	<b>1,058,500</b>	<b>1,033,500</b>	<b>1,034,600</b>	<b>990,600</b>	<b>1,005,900</b>
<b>STAFFING RESOURCES</b>							
<b>STAFF POSTS</b>		<b>Scale</b>	<b>Count</b>	<b>STAFF POSTS</b>		<b>Scale</b>	<b>Count</b>
Broadcast Manager		R17-13/14-10	1	Engineer Assistant		R28-22	1
Executive Producer		R26-20/22-16	1	Reporter		R33-29	3
Broadcast Engineer		R28-22/22-16	1	Audio-Videographer		R46-34	3
Senior Announcer		R28-22/22-16	1	Clerical Officer (Snr)		R33-29	1
Multi-Media Editor		R28-22/22-16	1	Office Attendant/Driver		R46-34	1
Radio Announcer		R46-34/33-29	2	Assistant Driver		0	1
<b>TOTAL STAFF</b>							<b>17</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Operationalize the Studios at new Media Centre in Davy Hill, to increase resilience of communications infrastructure, improve productivity, reliability & quality of programming [PA 3.3]					
Review and update job descriptions for staff, to ensure that they are aligned with their duties [PA4.2]					
Expand the reach of education & information programmes, through social media platforms, to ensure the population is informed and better educated on national and global issues [PA 1.1]					
Undertake a sample survey to determine how many persons are listening and the most listened to programmes [PA 1.1]					
Build and operationalize new transmitter site at Garibaldi Hill, to improve the resilience of communications infrastructure. [PA 3.2]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Hours of programming by category	News & Current Affairs - 1,095	News & Current Affairs - 1,460	News & Current Affairs - 1,825	News & Current Affairs - 2,190	News & Current Affairs - 2,190
	Information & Education - 2,190	Information & Education - 2,555	Information & Education - 2,992	Information & Education - 3,285	Information & Education - 3,285
	Music & Entertainment- 2,920	Music & Entertainment- 2,555	Music & Entertainment- 2,190	Music & Entertainment- 1,825	Music & Entertainment- 1,825
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
No of persons reached via media platforms	Facebook - 6,800 likes	Sound cloud - 11,164 plays	Sound cloud - 12,164 plays	Sound cloud - 13,164 plays	Sound cloud - 13,664 plays
	Instagram - 200 followers	Website - 80,969 page visits	Website - 90,969 page visits	Website - 95,969 page visits	Website - 100,000 page visits
	Twitter-550 followers	Facebook - 7,800 likes	Facebook - 8,300 likes	Facebook - 8,800 likes	Facebook - 9,300 likes
		Instagram - 800 followers	Instagram - 1,000 followers	Instagram - 1,200 followers	Instagram - 1,400 followers
		Twitter - 700 followers	Twitter - 800 followers	Twitter - 900 followers	Twitter - 1,000 followers
Revenue from advertisers and clients	210,000	220,000	225,000	230,000	235,000

**PROGRAMME 153: EXTERNAL AFFAIRS****PROGRAMME OBJECTIVE:**

Engaging the diaspora and coordinating relations with foreign governments and regional and international organizations to create opportunities for Montserrat

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	77,348	119,500	120,600	120,300	123,000	125,900
216	Allowances	12,856	23,600	14,400	13,300	12,600	13,600
<b>Total Salaries</b>		<b>90,204</b>	<b>143,100</b>	<b>135,000</b>	<b>133,600</b>	<b>135,600</b>	<b>139,500</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	12,848	15,000	15,000	-	-	-
228	Supplies & Materials	708	1,500	1,500	4,000	4,000	4,000
260	Grants & Contribution	3,535,124	3,929,300	3,304,300	3,869,000	3,860,000	3,860,000
275	Sundry Expenses	1,049	1,100	1,100	1,100	1,100	1,100
<b>Total Goods and Services</b>		<b>3,549,729</b>	<b>3,946,900</b>	<b>3,321,900</b>	<b>3,874,100</b>	<b>3,865,100</b>	<b>3,865,100</b>
<b>RECURRENT EXPENDITURE</b>		<b>3,639,934</b>	<b>4,090,000</b>	<b>3,456,900</b>	<b>4,007,700</b>	<b>4,000,700</b>	<b>4,004,600</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count					
Director, Regional, Diaspora Affairs	R7	1					
Assistant Secretary (External Affairs)	R22-16	1					
<b>TOTAL STAFF</b>		<b>2</b>					

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Redefine the role and functions of the Montserrat UK Office to enhance their capability to promote and support Montserrat economically and politically. *(PA 4.2)					
Promote the benefits available under the Returning Montserratian's Incentives Policy to improve public understanding and awareness. *(PA 1.6)					
Develop and implement a Diaspora Policy to strengthen ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians and investment. *(PA 1.6)					
Maximize Montserrat's potential for Foreign Direct Investment by strengthening regulatory and institutional frameworks to create an enabling investment environment. *(PA 1.2)					
GoM external agreements supports development progress for Montserrat. (PA 1.4)					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Development of a migration policy	Draft policy developed	Draft policy submitted to Cabinet for approval	Implementation of Migration policy	Implementation of Migration policy	Implementation of Migration Policy
No. of consultations re migration policy	2				
Review and update of Diaspora Handbook completed by March 2018	Diaspora Handbook updated by March 2018	Handbook published and circulated by September 2018			
Development of a Diaspora Policy	Draft policy completed	Draft policy submitted to Cabinet for approval by March 2019			
No. of consultations re Diaspora Policy		2	2	2	
No. of Returning Montserratians incentive forums held		2	2	2	
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Number of persons benefiting from the Returning Montserratians Incentive		10	10	10	10

**PROGRAMME 155: INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES**

**PROGRAMME OBJECTIVE:**

To formulate Information and Communication Technology (ICT) strategy and policies and to engage in the delivery and support of world class IT and e-Government services across the Government of Montserrat, to enhance and increase access to Government services by citizens and businesses in Montserrat and the Diaspora.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	502,842	496,200	500,300	523,800	536,300	549,100
216	Allowances	86,640	86,700	86,700	91,500	86,700	93,400
<b>Total Salaries</b>		<b>589,482</b>	<b>582,900</b>	<b>587,000</b>	<b>615,300</b>	<b>623,000</b>	<b>642,500</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	202,148	186,000	201,100	204,000	204,000	204,000
228	Supplies & Materials	2,261	6,000	6,000	6,000	6,000	6,000
230	Uniform/Protective Clothing	-	6,000	6,000	-	-	-
232	Maintenance Services	158,759	165,000	149,900	147,000	147,000	147,000
236	Professional Services and Fees	1,002,545	908,000	908,000	908,000	908,000	908,000
275	Sundry Expenses	500	1,000	1,000	1,000	1,000	1,000
<b>Total Goods and Services</b>		<b>1,366,214</b>	<b>1,272,000</b>	<b>1,272,000</b>	<b>1,266,000</b>	<b>1,266,000</b>	<b>1,266,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,955,696</b>	<b>1,854,900</b>	<b>1,859,000</b>	<b>1,881,300</b>	<b>1,889,000</b>	<b>1,908,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	IT Technician 1	R22-18	4
Systems Administrator	R22-16/17-13	1	Clerical Officer (Snr)	R33-29	1
Programmer	R22-16/17-13	1	Help Desk Officer	R33-29	1
Systems Engineer	R22-16/17-13	1	IT Technician II	R40-34	2
Systems Analyst	R22-16/17-13	1			
<b>TOTAL STAFF</b>					<b>13</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Support government departments in the development and implementation of e- government applications to streamline internal operations and improve efficiency and access by the public. [PA 4.2]					
Upgrade the data centre to provide better data retention and security, by installing new servers and data storage equipment, installing faster fibre connections to the Internet Service Providers, to enable better access to cloud services. [PA 3.2]					
Develop and Implement new IT Policy Documents for Business Continuity, Disaster Recovery, etc.; to establish Standard Operating Procedures for the smooth functioning of the department. [PA 4.2]					
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]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Support the delivery of the Montserrat submarine fibre, to enhance the island's international telecommunications connectivity by increasing the bandwidth capacity and lowering the vulnerability to hurricanes etc. in order to improve the reliability of networking services on island. (PA 1.5, 3.3)					
Enhance DITES Cyber Security capabilities, through the deployment of hardware and software and the training of personnel.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of service calls responded to		1,200	1,250	1,250	1,250
Number of Users serviced across GoM		550	560	570	570
Number of Network links changed from Wireless Radio to Fibre Optic Cable		3	3	3	3
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of new applications enabling government business to be transacted by electronic means		2	2	2	2

**PROGRAMME 156: ACCESS**

**PROGRAMME OBJECTIVE:**

To develop and co-ordinate appropriate plans and policies to promote sustainable development

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Passenger Receipts	-	-	-	2,500,000	2,600,000	2,700,000
130	Day Tours	-	-	-	500,000	550,000	600,000
130	Cargo Fees	-	-	-	60,000	72,000	90,000
135	Rent Collected	-	-	-	5,500	5,500	5,500
160	Other Revenue	-	-	-	1,200	1,200	1,200
<b>TOTAL REVENUE VOTE 15</b>		-	-	-	<b>3,066,700</b>	<b>3,228,700</b>	<b>3,396,700</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	-			119,500	120,800	122,000
216	Allowances	-			23,100	21,900	23,600
218	Pensions and Gratuities	-			9,400	9,400	9,400
<b>Total Salaries</b>		-	-	-	<b>152,000</b>	<b>152,100</b>	<b>155,000</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	-	-	19,000	19,000	19,000
224	Utilities	-	-	-	18,100	18,100	18,100
226	Communication Expenses	-	-	-	2,000	2,000	2,000
228	Supplies & Materials	-	-	-	19,400	19,400	19,400
232	Maintenance Services	-	-	-	1,208,400	1,208,400	1,208,400
234	Rental of Assets	-	-	-	192,600	192,600	192,600
236	Professional Services and Fees	-	-	-	7,802,000	8,002,000	8,102,000
244	Advertising	-	-	-	12,600	12,600	12,600
261	Subventions	-	-	-	432,000	432,000	432,000
275	Sundry Expenses	-	-	-	15,000	15,000	15,000
<b>Total Goods and Services</b>		-	-	-	<b>9,721,100</b>	<b>9,921,100</b>	<b>10,021,100</b>
<b>RECURRENT EXPENDITURE</b>		-	-	-	<b>9,873,100</b>	<b>10,073,200</b>	<b>10,176,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Access Coordinator	R7	1			
Access Assistant	R22-R16	1			
<b>TOTAL STAFF</b>					<b>2</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Secure approval of Air and Sea Access and Connectivity Strategy and progress implementation based on agreed Resourcing Plan [PA1.7]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Assign focus to the development of facilities in both Montserrat and Antigua, to improve customer service and passenger comfort					
Continue implementation of Air and Sea Access & Connectivity Strategy					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-</b>	<b>Estimate 2018-</b>	<b>Target 2019-</b>	<b>Target 2020-</b>	<b>Target 2021-</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of passenger round-trips by ferry (MNI-ANU)	374	374	374	8-Jan	8-Jan
No of passenger round-trips to other neighbouring islands besides ANU			4	6-Jan	8-Jan
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
No. of persons travelling by ferry.	21166	22350	23850	2535000%	2685000%
Increased revenue – collected by Ferry services.	Passenger: \$3,003,032 Cargo:\$58,807	Passenger: \$3,358,232 Cargo:\$65,000	Passenger: \$3,808,232 Cargo:\$70,00	Passenger: \$4,258,232 Cargo: \$75,000	Passenger: \$4,708,232 Cargo:\$79,000

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Fees, Fines and Permits	178,028	210,000	210,000	3,270,000	3,432,000	3,600,000
135	Rents, Interest and Dividends	20,297	-	-	5,500	5,500	5,500
160	Other Revenue	-	-	-	1,200	1,200	1,200
<b>Total Revenues</b>		<b>198,325</b>	<b>210,000</b>	<b>210,000</b>	<b>3,276,700</b>	<b>3,438,700</b>	<b>3,606,700</b>

**SUMMARY OF EXPENDITURE (by Classification)**

E05

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
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**Salaries**

STRATEGIC MANAGEMENT & ADMINISTRATIO	791,990	852,400	852,400	788,000	798,900	809,900
BROADCASTING	606,845	568,000	570,400	588,200	599,500	611,300
EXTERNAL AFFAIRS & TRADE	77,348	119,500	120,600	120,300	123,000	125,900
INFORMATION TECHNOLOGY & E-GOVERNME	502,842	496,200	500,300	523,800	536,300	549,100
ACCESS	-	-	-	119,500	120,800	122,000
<b>TOTAL P.E</b>	<b>1,979,025</b>	<b>2,036,100</b>	<b>2,043,700</b>	<b>2,139,800</b>	<b>2,178,500</b>	<b>2,218,200</b>

**WAGES**

STRATEGIC MANAGEMENT & ADMINISTRATIO	27,500	17,700	22,600	18,600	18,600	18,600
BROADCASTING	10,426	38,300	10,500	40,300	41,500	42,700
<b>TOTAL WAGES</b>	<b>37,926</b>	<b>56,000</b>	<b>33,100</b>	<b>58,900</b>	<b>60,100</b>	<b>61,300</b>

**ALLOWANCES**

STRATEGIC MANAGEMENT & ADMINISTRATIO	268,058	275,400	325,400	236,600	224,100	241,600
BROADCASTING	30,720	30,800	31,200	29,900	28,300	30,500
EXTERNAL AFFAIRS & TRADE	12,856	23,600	14,400	13,300	12,600	13,600
INFORMATION TECHNOLOGY & E-GOVERNME	86,640	86,700	86,700	91,500	86,700	93,400
ACCESS	-	-	-	23,100	21,900	23,600
<b>TOTAL ALLOWANCES</b>	<b>398,274</b>	<b>416,500</b>	<b>457,700</b>	<b>394,400</b>	<b>373,600</b>	<b>402,700</b>

**BENEFITS**

STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	8,800	8,800	8,800
BROADCASTING	-	-	-	8,000	8,100	8,200
ACCESS	-	-	-	9,400	9,400	9,400
<b>TOTAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,200</b>	<b>26,300</b>	<b>26,400</b>

**GOODS AND SERVICES**

STRATEGIC MANAGEMENT & ADMINISTRATIO	9,533,879	9,059,100	9,658,200	3,936,000	3,963,000	3,981,000
BROADCASTING	409,636	421,400	421,400	368,200	313,200	313,200
EXTERNAL AFFAIRS & TRADE	3,549,729	3,946,900	3,321,900	3,874,100	3,865,100	3,865,100
INFORMATION TECHNOLOGY & E-GOVERNME	1,366,214	1,272,000	1,272,000	1,266,000	1,266,000	1,266,000
ACCESS	-	-	-	9,721,100	9,921,100	10,021,100
<b>TOTAL</b>	<b>14,859,459</b>	<b>14,699,400</b>	<b>14,673,500</b>	<b>19,165,400</b>	<b>19,328,400</b>	<b>19,446,400</b>

**CAPITAL EXPENDITURE**

STRATEGIC MANAGEMENT & ADMINISTRATIO	673,926	3,741,900	3,741,900	16,891,000	6,401,500	907,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>673,926</b>	<b>3,741,900</b>	<b>3,741,900</b>	<b>16,891,000</b>	<b>6,401,500</b>	<b>907,000</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	1,979,025	2,036,100	2,043,700	2,139,800	2,178,500	2,218,200
212	Wages	37,926	56,000	33,100	58,900	60,100	61,300
216	Allowances	398,274	416,500	457,700	394,400	373,600	402,700
218	Pensions & Gratuities	-	-	-	26,200	26,300	26,400
220	Local Travel	3,076	4,700	3,800	1,700	1,700	1,700
222	International Travel & Subsistence	174,768	141,900	166,900	151,000	151,000	151,000
224	Utilities	74,594	90,000	90,000	108,100	108,100	108,100
226	Communication Expenses	280,490	253,000	263,600	271,000	266,000	266,000
228	Supplies & Materials	37,246	38,000	38,000	57,400	57,400	57,400
229	Furniture Equipment and Resources	224,421	265,200	266,700	232,200	232,200	232,200
230	Uniform/Protective Clothing	-	11,500	11,500	5,500	5,500	5,500
232	Maintenance Services	246,383	245,800	245,700	1,471,200	1,436,200	1,436,200
234	Rental of Assets	286,315	175,200	171,800	264,600	264,600	264,600
236	Professional Services and Fees	1,677,733	1,448,700	1,592,100	9,451,500	9,653,000	9,753,000
240	Hosting & Entertainment	25,157	45,000	45,800	45,000	45,000	45,000
244	Advertising	159,898	265,000	230,000	277,600	277,600	277,600
246	Printing & Binding	4,639	10,800	10,800	10,800	10,800	10,800
260	Grants & Contributions	4,055,700	4,534,300	3,909,300	4,760,000	4,751,000	4,751,000
261	Subventions	7,379,571	6,900,200	7,500,200	1,914,200	1,932,200	1,950,200
275	Sundry Expenses	29,817	28,200	27,400	46,200	46,200	46,200
280	Programme Production & Promotion	60,366	61,900	61,900	69,400	61,900	61,900
281	Minor Works	139,286	180,000	38,000	28,000	28,000	28,000
	<b>TOTAL VOTE 15</b>	<b>17,274,683</b>	<b>17,208,000</b>	<b>17,208,000</b>	<b>21,784,700</b>	<b>21,966,900</b>	<b>22,155,000</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 20 MINISTRY OF FINANCE & ECONOMIC MANAGEMENT – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Ministry of Finance, Statistics, Treasury, and Customs and Revenue Departments, the General Post Office, and the Internal Audit Unit Twenty Three Million One Hundred Forty Two Thousand Nine Hundred Dollars	<b>\$23,142,900</b>
B.	ACCOUNTING OFFICER: Deputy Financial Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

**STRATEGIC PRIORITIES**

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities  
Enhanced human development and improved quality of life for all people on Montserrat

**NATIONAL OUTCOMES**

A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment  
A transparent and effective accountability framework for government and public sector  
Public Administration is efficient and responsive

**VISION**

To be the pre-eminent financial services organisation supporting the achievement of a financially stable and independent Montserrat.

**MISSION STATEMENT**

To secure and allocate appropriate levels of financial resources to fund public programmes and provide a strong but enabling framework to ensure that government's financial and other resources are managed in an economically wise manner.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
200	Strategic Management & Administration	-	10,000	10,000	10,000	10,000	10,000
203	Fiscal Policy & Economic Management	77,609,169	79,487,000	79,487,000	80,705,000	81,640,000	82,666,800
205	Treasury Management	665,692	207,500	207,500	239,000	207,500	207,500
206	Customs & Revenue Service	39,376,554	44,464,900	44,464,900	46,492,500	46,877,400	47,220,500
207	General Post Office	474,230	330,500	330,500	549,700	549,700	549,700
<b>TOTAL REVENUE VOTE 20</b>		<b>118,125,645</b>	<b>124,499,900</b>	<b>124,499,900</b>	<b>127,996,200</b>	<b>129,284,600</b>	<b>130,654,500</b>

SUMMARY OF EXPENDITURE BY PROGRAMME								
200	Strategic Management & Administration	8,960,377	10,023,700	10,431,600	9,970,600	10,310,200	10,334,500	
203	Fiscal Policy & Economic Management	10,460,607	16,838,700	16,082,700	5,658,600	4,159,400	4,131,100	
204	Statistical Management	709,441	765,900	916,500	817,300	824,600	838,300	
205	Treasury Management	1,005,815	1,033,300	1,033,300	1,036,700	1,048,900	1,069,200	
206	Customs & Revenue Service	4,010,851	4,297,900	4,372,900	4,526,000	4,303,700	4,379,600	
207	General Post Office	667,670	606,200	699,400	676,000	681,500	692,800	
208	Internal Audit	339,848	409,800	409,800	457,700	448,700	461,400	
<b>TOTAL EXPENDITURE VOTE 20</b>		<b>26,154,610</b>	<b>33,975,500</b>	<b>33,946,200</b>	<b>23,142,900</b>	<b>21,777,000</b>	<b>21,906,900</b>	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	3,973,145	4,194,900	4,046,200	4,502,500	4,789,300	4,897,900	
	ALLOWANCES	637,193	811,300	735,800	755,100	715,200	771,000	
	GOOD AND SERVICES	14,418,039	16,136,600	16,631,500	16,127,000	16,272,500	16,238,000	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>19,028,377</b>	<b>21,142,800</b>	<b>21,413,500</b>	<b>21,384,600</b>	<b>21,777,000</b>	<b>21,906,900</b>	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
78A	EU	Project Management	58,185	250,000	245,000	250,000	-	-
61A	DFID	Government Accomodation	41,443	-	5,000	-	-	-
33A	DFID	Census 2012	57,846	99,500	99,500	-	-	-
37A	DFID	Hospital Redevelopment	35,748	35,700	35,700	35,500	-	-
70A	EU	Miscellaneous 14	128,354	548,800	548,800	135,000	-	-
71A	DFID	MUL GENSET	4,717,567	-	-	-	-	-
72A	EU	LookOut Housing Force 10	-	393,200	393,200	393,200	-	-
77A	EU	Economic Infrastructure Development	109,256	691,600	391,600	391,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -R	54,964	675,600	675,600	392,200	-	-
08A	DFID	PSR2/3	1,890,710	50,000	50,000	-	-	-
17A	UNICEF	Child Safeguarding Budgeting & Finan	32,160	-	-	-	-	-
21A	EU	LED/Solar Street -Lighting Project	-	3,522,000	3,522,000	-	-	-
23A	EU	Protect and Enhance the Natural Envir	-	1,100,000	1,100,000	-	-	-
26A	DFID	GRID (Professional & Training Develo	-	845,000	845,000	-	-	-
24A	EU	Expand and Diversity the Tourism Pro	-	4,621,300	4,621,300	-	-	-
27A	GoM	Enhance Country Poverty Assessment	-	-	-	160,800	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>7,126,233</b>	<b>12,832,700</b>	<b>12,532,700</b>	<b>1,758,300</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURE VOTE 20</b>		<b>26,154,610</b>	<b>33,975,500</b>	<b>33,946,200</b>	<b>23,142,900</b>	<b>21,777,000</b>	<b>21,906,900</b>	

**PROGRAMME 200: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

Transparent and efficient allocation of resources to achieve social and economic goals in a sustainable manner.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Sale of Condemned Stores	-	10,000	10,000	10,000	10,000	10,000
<b>TOTAL REVENUE VOTE 20</b>		-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	298,574	299,500	233,500	309,700	314,200	318,800
216	Allowances	81,523	76,400	82,400	56,200	53,200	57,400
<b>Total Salaries</b>		<b>380,098</b>	<b>375,900</b>	<b>315,900</b>	<b>365,900</b>	<b>367,400</b>	<b>376,200</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	344,919	170,000	290,000	170,000	170,000	170,000
226	Communication Expenses	11,727	18,500	16,400	12,000	12,000	12,000
228	Supplies & Materials	24,419	17,000	20,900	17,000	17,000	17,000
229	Furniture Equipment and Resources	217,620	55,000	85,700	58,000	56,200	60,200
232	Maintenance Services	8,775	12,000	24,600	12,000	12,000	12,000
236	Professional Services and Fees	318,965	89,000	191,100	100,000	100,000	100,000
238	Insurance	-	394,800	544,800	350,000	350,000	350,000
240	Hosting & Entertainment	1,914	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding	-	5,000	3,100	5,000	5,000	5,000
261	Subventions	7,566,798	8,586,700	8,385,000	8,590,900	8,856,600	8,868,100
272	Claims against Government	76,456	275,800	536,600	275,800	350,000	350,000
275	Sundry Expenses	4,751	9,000	9,000	9,000	9,000	9,000
281	Minor Works	3,935	10,000	3,500	-	-	-
<b>Total Goods and Services</b>		<b>8,580,280</b>	<b>9,647,800</b>	<b>10,115,700</b>	<b>9,604,700</b>	<b>9,942,800</b>	<b>9,958,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>8,960,377</b>	<b>10,023,700</b>	<b>10,431,600</b>	<b>9,970,600</b>	<b>10,310,200</b>	<b>10,334,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Financial Secretary	R1	1	Procurement Officer I	R28-22	1
Deputy Financial Secretary	R5	1	Executive Officer/Assistant Secretary	R28-22	1
Head of Procurement & Commercial	R6	1	Senior Clerical	R33-29	1
Chief Procurement Officer	R7	1	Clerical Officer	R46-34	1
Procurement Officer II	R17-13	1			
<b>TOTAL STAFF</b>					<b>9</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Facilitate the completion of a draft comprehensive Incentive Strategy that complements the Economic Growth Strategies initiatives.					
Review the legislative framework to ensure it broadly supports enabling environment for business development including financial services and taxes (3.1) and make recommendations for improvement.					
Oversee the modernisation of the Public Finance Management and Accountability Act (PFMAA) to ensure that government's financial management operations conform to international standards (4.1).					
Contribute to the improvement of Public Financial Management throughout the Public Service by coordinating/facilitating efforts by Ministry of Finance staff to conduct training and other outreach programmes.					
Establish a project management framework to improve the process through which priority infrastructure is being developed, assessed, managed and implemented (1.4).					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of Cabinet papers produced		12	12	14	16
No of Tenders awarded		15	15	20	25
No of Tenders received through e-procurement	0	10	10	10	15
Number of training meetings organised/facilitated	-	3	5	5	5
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of Cabinet decisions implemented		10	12	14	16
Percentage of tenders awarded competitively		15	15	20	25
Percentage of tenders awarded to local firms		13	13	16	20

**PROGRAMME 203: FISCAL POLICY & ECONOMIC MANAGEMENT**

**PROGRAMME OBJECTIVE:**

To provide timely Financial Forecasts and Policy Advice to enable Government to prepare a fiscally responsible Budget that transparently allocates resources to its highest priorities to achieve its social and economic goals in the most economic, effective and efficient means.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
122	Other Licenses	-	100	100	100	100	100
130	Fines on Gov't Officers	-	2,300	2,300	2,300	2,300	2,300
130	Weights and Measures	-	600	600	600	600	600
130	Company Registration	109,359	150,000	150,000	150,000	150,000	150,000
130	Trade Marks and Patents	78,957	90,000	90,000	90,000	90,000	90,000
135	Bank of Mont. Interest (CDB)	-	44,000	44,000	44,000	44,000	44,000
135	Port Auth. CDB INT#1 SFR-ORM	198,290	160,000	160,000	240,000	240,000	240,000
135	Other Interest	-	55,000	55,000	55,000	55,000	55,000
135	Misc Rents, Interests, Dividends	353,430	120,000	120,000	120,000	120,000	120,000
150	Budgetary Assistance	76,483,406	78,462,000	78,462,000	79,600,000	80,535,000	81,561,800
160	Gains on Exchange	-	4,000	4,000	4,000	4,000	4,000
160	Port Auth. Princ #1 SFR-ORM	383,913	385,000	385,000	385,000	385,000	385,000
160	Disposal of Vehicles	1,814	14,000	14,000	14,000	14,000	14,000
<b>TOTAL REVENUE VOTE 20</b>		<b>77,609,169</b>	<b>79,487,000</b>	<b>79,487,000</b>	<b>80,705,000</b>	<b>81,640,000</b>	<b>82,666,800</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	399,090	612,300	371,100	529,000	670,700	685,400
216	Allowances	99,297	117,100	98,600	94,700	89,700	96,700
<b>Total Salaries</b>		<b>498,387</b>	<b>729,400</b>	<b>469,700</b>	<b>623,700</b>	<b>760,400</b>	<b>782,100</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	16,817	25,000	46,400	25,000	25,000	45,000
229	Furniture Equipment and Resources	1,592,552	1,794,200	1,794,200	1,794,200	1,794,200	1,794,200
236	Professional Services and Fees	133,901	116,000	118,500	116,000	166,000	166,000
274	Emergency Expenditure	55,935	130,000	1,600	130,000	133,300	132,400
290	Debt Servicing - Domestic	324,328	329,400	326,900	329,400	329,400	329,400
292	Debt Servicing - Foreign	504,443	502,000	502,000	502,000	502,000	502,000
293	Debt Servicing -Interest	208,012	380,000	290,700	380,000	380,000	380,000
<b>Total Goods and Services</b>		<b>2,835,988</b>	<b>3,276,600</b>	<b>3,080,300</b>	<b>3,276,600</b>	<b>3,399,000</b>	<b>3,349,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>3,334,374</b>	<b>4,006,000</b>	<b>3,550,000</b>	<b>3,900,300</b>	<b>4,159,400</b>	<b>4,131,100</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
2007078A	EU	Project Management	58,185	250,000	245,000	250,000	-	-
2008032A	DFID	Education Infrastructure	-	-	-	-	-	-
2009061A	DFID	Government Accomodation	41,443	-	5,000	-	-	-
2012033A	DFID	Census 2012	57,846	99,500	99,500	-	-	-
2014037A	DFID	Hospital Redevelopment	35,748	35,700	35,700	35,500	-	-
2014070A	EU	Miscellaneous 14	128,354	548,800	548,800	135,000	-	-
2014071A	DFID	MUL GENSET	4,717,567	-	-	-	-	-
2014072A	EU	LookOut Housing Force 10	-	393,200	393,200	393,200	-	-
2014074A	EU	Davy Hill	-	-	-	-	-	-
2015078A	EU	Port Development	-	-	-	-	-	-
2015077A	EU	Economic Infrastructure Development	109,256	691,600	391,600	391,600	-	-
2016100A	DFID	M/Rat Priority Infrastructure Needs -R	54,964	675,600	675,600	392,200	-	-
2018108A	DFID	PSR2/3	1,890,710	50,000	50,000	-	-	-
2016098A	DFID	Sea Defences	-	-	-	-	-	-
2018117A	UNICEF	Child Safeguarding Budgeting & Finan	32,160	-	-	-	-	-
2019121A	EU	LED/Solar Street -Lighting Project	-	3,522,000	3,522,000	-	-	-
2019123A	EU	Protect and Enhance the Natural Envir	-	1,100,000	1,100,000	-	-	-
2020126A	DFID	GRID (Professional & Training Develop	-	845,000	845,000	-	-	-
2019124A	EU	Expand and Diversity the Tourism Pro	-	4,621,300	4,621,300	-	-	-
2019127A	GoM	Enhance Country Poverty Assessment	-	-	-	160,800		
<b>CAPITAL EXPENDITURE</b>			<b>7,126,233</b>	<b>12,832,700</b>	<b>12,532,700</b>	<b>1,758,300</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count			
Head Programme Management Officer	R6	1	Policy Analyst Snr	R17-13	1			
Budget Director	R7	1	Development Planner	R17-13	1			
Director, Economic Management	R7	1	Budget Analyst	R22-16/17-13	2			
Director, Development Planning & Policy	R7	1	Project Officer I	R22-16/17-13	1			
Chief Economist	R17-13	1	Policy & Planning Officer	R22-16	1			
Senior Economist	R22-16/17-13	1						
<b>TOTAL STAFF</b>					<b>12</b>			

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Strengthen the culture of evidence based policy making through the conducting of comprehensive appraisals on policies and projects to improve the socio-economic efficiency and impact of budgetary allocations(CBA & Multi-criteria)(4.1)					
Strengthen the framework for public financial management and oversight by strengthening reforms to improve the effectiveness of strategic planning through the linkage of policy to resource allocation (4.1)					
Improve transparency and accountability for the whole of government with the annual estimates and through regular reporting on activities by State Owned Enterprises (4.1) and the publication of the citizens guide to the Budget;					
Strengthen the reliability and stakeholder participation in the Budget Process through timely publication and circulation of the Budget Calendar, with reasonable adherence to the indicated timeframes.					
Improve efforts to restrict budget unpredictability and variance within reasonable levels through further stakeholder training in budget planning and forecasting.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of projects subjected to economic appraisals reviewed by MOFEM	1	4	2	2	2
Number of reports submitted to Cabinet	1	5	4	4	4
Number of stakeholder training sessions facilitated by MOFEM staff	0	2	2	1	1
Identified major Budget Calendar deadlines that were met within two weeks of original deadlines	0	3	4	5	5
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of Reports accepted by Cabinet	0%	100%	100%	100%	100%
Number of project evaluations meeting PEFA PI II-Dimension I standards	1	2	2	2	2
PEFA Score, PI-4 Budget classification	B	B	A	A	A
PI-17 Budget preparation process	B	B	A	A	A
P1-17.1 Budget process	D	C	B	B	B
PI-16 Medium term perspective in expenditure budgeting	B	B	B	A	A

**PROGRAMME 204: STATISTICAL MANAGEMENT****PROGRAMME OBJECTIVE:**

To collect, compile, analyse and publish statistical information on the economic, social and general conditions of Montserrat to improve and inform public and private decision-making, while protecting the confidentiality of information provided

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	339,753	340,800	358,800	398,900	408,900	418,900
216	Allowances	33,123	52,400	56,700	49,800	47,100	50,800
<b>Total Salaries</b>		<b>372,876</b>	<b>393,200</b>	<b>415,500</b>	<b>448,700</b>	<b>456,000</b>	<b>469,700</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	44,981	20,000	300	20,000	20,000	20,000
224	Utilities	14,209	25,500	28,000	25,500	25,500	25,500
226	Communication Expenses	5,919	8,000	11,200	8,000	8,000	8,000
228	Supplies & Materials	10,191	10,000	20,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	30	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	2,622	5,000	6,000	5,000	5,000	5,000
234	Rental of Assets	72,000	84,000	104,500	84,000	84,000	84,000
236	Professional Services and Fees	10,975	9,000	72,000	5,000	5,000	5,000
246	Printing & Binding	4,945	15,000	12,500	15,000	15,000	15,000
275	Sundry Expenses	170,694	189,700	240,000	189,600	189,600	189,600
<b>Total Goods and Services</b>		<b>336,566</b>	<b>372,700</b>	<b>501,000</b>	<b>368,600</b>	<b>368,600</b>	<b>368,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>709,441</b>	<b>765,900</b>	<b>916,500</b>	<b>817,300</b>	<b>824,600</b>	<b>838,300</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Statistics	R6	1	Assistant Statistician	R28-22	2
Director, Statistics	R7	1	Computer Systems Officer	R28-22	1
Statistician	R22-16	3	Clerical Officer (Snr)	R22-16	1
<b>TOTAL STAFF</b>					<b>9</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Improve the quality of statistical data/information to the public through the conduct of national household survey, compilation, analysis and publishing of data/information.					
Increase the availability of statistical data/information to the public through the production and publication of economic, social, environment, and multi-domain statistics to improve transparency of government financing. Dissemination includes local, regional and international stakeholders.					
Development and implementation of an awareness and advocacy programme to strengthen confidence in the official statistics to inform future policies and strategic planning.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of Census/Surveys releases and publications	1	0	2	3	3
No. of new data series developed	2	1	2	2	2
No. of surveys conducted	4	4	3	4	5
No. of Staff Training Workshops conducted	1	3	4	6	7
No. of regional statistical projects implemented	1	1	1	2	2
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of responses to the National Accounts Statistics Survey	11	30	60	70	80
No. of responses to other Balance of Payments Survey	11	25	55	65	75
Number of requests for information - other GoM agencies	36	40	45	50	55
Number of requests for information – private and other	81	85	90	100	110

**PROGRAMME 205: TREASURY MANAGEMENT**

**PROGRAMME OBJECTIVE:**

Effective Treasury management and accounting services to the Government to ensure integrity and transparency in the accounting and reporting of Government funds.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
120	Stamp Duty	97,052	100,000	100,000	100,000	100,000	100,000
135	Other Interests	35,805	-	-	45,000	-	-
135	Personal Advances	23,665	48,500	48,500	30,000	48,500	48,500
145	Overpayments Recovered	22,367	15,000	15,000	15,000	15,000	15,000
145	Previous Years Reimbursement	423,459	20,000	20,000	20,000	20,000	20,000
160	Petty Receipts	5,707	24,000	24,000	24,000	24,000	24,000
<b>160</b>	<b>Election Candidate Fees</b>	-	-	-	<b>5,000</b>	-	-
<b>TOTAL REVENUE VOTE 20</b>		<b>665,692</b>	<b>207,500</b>	<b>207,500</b>	<b>239,000</b>	<b>207,500</b>	<b>207,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	558,673	574,300	574,300	580,700	595,900	612,000
216	Allowances				56,700	53,700	57,900
<b>Total Salaries</b>		<b>616,547</b>	<b>634,000</b>	<b>634,000</b>	<b>637,400</b>	<b>649,600</b>	<b>669,900</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	10,391	16,600	16,400	16,600	16,600	16,600
226	Communication Expenses	4,204	5,000	4,400	5,000	5,000	5,000
228	Supplies & Materials	7,782	7,500	8,300	7,500	7,500	7,500
229	Furniture Equipment and Resources	2,130	4,000	4,000	4,000	4,000	4,000
232	Maintenance Services	1,000	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	14,000	8,000	8,000	8,000	8,000	8,000
238	Insurance	320,949	319,200	324,200	324,000	319,200	319,200
246	Printing & Binding	26,277	27,000	27,000	22,200	27,000	27,000
270	Revenue Refunds	(0)	5,000	-	5,000	5,000	5,000
275	Sundry Expenses	2,536	5,000	5,000	5,000	5,000	5,000
<b>Total Goods and Services</b>		<b>389,268</b>	<b>399,300</b>	<b>399,300</b>	<b>399,300</b>	<b>399,300</b>	<b>399,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,005,815</b>	<b>1,033,300</b>	<b>1,033,300</b>	<b>1,036,700</b>	<b>1,048,900</b>	<b>1,069,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Accountant General	R7	1	Accounting Technician (Snr)	R33-29/28-22	5
Deputy Accountant General	R17-13/14-10	1	Accounting Technician	R46-34/33-29	1
Accountant	R22-16/17-13	2	Clerical Officer (Snr)	R33-29	1
Assistant Accountant	R28-22/22-16	2	Office Attendant	R51-45	1
<b>TOTAL STAFF</b>					<b>14</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Upgrade accounting procedures to meet international reporting standards.					
Streamline business processes to make payments easier (payment methods - corporate credit card, customers can pay at any collection point, bank deposits) to reduce barriers to doing business.					
Assist statutory bodies to prepare their accounts in line with the Government of Montserrat financial year.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of days taken to process payments		3	2	2	2
No. of Point of Sales Terminals installed	4	2	2	0	0
No. of SOE's reporting at March 31st	-	0	4	6	8
<b>Outcome Indicators</b> (quantifiable measures of outcomes, impact and/or effectiveness of the programme with reference to the above strategic goals and programme)					
Average time taken to submit annual reports		4mths	4mths	4mths	4mths
Average time to process payroll		15 days	15 days	15 days	15 days
% of transactions processed electronically		20%	40%	60%	75%

**PROGRAMME 206: CUSTOMS & REVENUE SERVICE**

**PROGRAMME OBJECTIVE:**

To administer tax and customs control fairly and efficiently.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110	Company Tax	2,769,872	3,338,200	3,338,200	3,459,400	3,558,900	3,650,400
110	Income Tax (Personal)	13,665,888	15,091,900	15,091,900	15,342,200	15,342,200	15,342,200
110	Withholding Tax	768,698	800,000	800,000	2,095,400	2,095,400	2,095,400
115	Property Tax	699,664	725,000	725,000	735,000	745,000	755,000
120	Hotel/Residential Occupancy Tax	23,118	75,000	75,000	100,000	100,000	100,000
120	Insurance Company Levy	206,226	231,300	231,300	241,300	251,300	261,300
120	Embarkation Tax	437,745	389,600	389,600	454,500	454,500	454,500
120	Bank Interest Levy	1,781,675	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
125	Import Duties	6,137,255	6,892,200	6,892,200	7,047,200	7,136,600	7,226,900
125	Consumption Tax	10,696,288	12,171,100	12,171,100	12,387,500	12,563,500	12,704,800
125	Customs Processing Fee	622,813	910,000	910,000	910,000	910,000	910,000
129	Arrears of Taxes	872,508	1,500,000	1,500,000	800,000	800,000	800,000
130	Customs Fines	17,200	3,600	3,600	10,000	10,000	10,000
130	Customs Officers Fees	268,355	237,000	237,000	250,000	250,000	250,000
<b>130</b>	<b>ASYCUDA User Access Fees</b>	-	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>130</b>	<b>Airport Security Charge</b>	-	-	-	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
135	Royalties - Quarries	409,250	600,000	600,000	1,000,000	1,000,000	1,000,000
<b>TOTAL REVENUE VOTE 20</b>		<b>39,376,554</b>	<b>44,464,900</b>	<b>44,464,900</b>	<b>46,492,500</b>	<b>46,877,400</b>	<b>47,220,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	1,749,106	1,768,000	1,820,000	2,020,900	2,119,400	2,166,200
216	Allowances	307,018	426,400	354,400	394,400	373,600	402,700
<b>Total Salaries</b>		<b>2,056,124</b>	<b>2,194,400</b>	<b>2,174,400</b>	<b>2,415,300</b>	<b>2,493,000</b>	<b>2,568,900</b>
<b>GOODS AND SERVICES</b>							
<b>220</b>	<b>Local Travel</b>	-	-	-	7,200	7,200	7,200
222	International Travel & Subsistence	-	40,000	85,000	40,000	40,000	40,000
226	Communication Expenses	24,002	22,500	28,500	29,500	29,500	29,500
228	Supplies & Materials	31,996	30,000	35,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	-	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	18,926	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	19,893	15,000	20,000	25,000	25,000	25,000
236	Professional and Consultancy Services	284,352	350,000	200,000	350,000	50,000	50,000
244	Advertising	1,650	3,500	3,500	3,500	3,500	3,500
246	Printing & Binding	44,320	70,000	39,000	57,000	57,000	57,000
270	Revenue Refunds	1,500,361	1,500,500	1,725,500	1,500,500	1,500,500	1,500,500
275	Sundry Expenses	8,408	12,000	7,000	7,000	7,000	7,000
284	Law Enforcement	20,821	30,000	25,000	30,000	30,000	30,000
<b>Total Goods and Services</b>		<b>1,954,727</b>	<b>2,103,500</b>	<b>2,198,500</b>	<b>2,110,700</b>	<b>1,810,700</b>	<b>1,810,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>4,010,851</b>	<b>4,297,900</b>	<b>4,372,900</b>	<b>4,526,000</b>	<b>4,303,700</b>	<b>4,379,600</b>

<b>STAFFING RESOURCES</b>					
<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>	<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>
Director General	R05	1	Valuation Assisstant	R28-22	1
Comptroller	R06	2	Customs Officer II	R33-29	6
Deputy Comptroller	R17-13	2	Inspector of Taxes I	R33-29	2
Systems Administrator (Snr)	R17-13	1	Clerical Officer (Snr)	R33-29	1
Audit Manager	R22-16/14-10	1	Cashier	R33-29	1
Tax Information and Exchange Officer	R22-16	1	Data Entry Clerk	R46-34	1
Valuation Officer	R22-16	1	Revenue Officer	R46-34	3
Business Manager	R22-16	1	Revenue Assistant	R46-34	3
Customs Officer (Snr)	R22-18	4	Customs Officer I	R48-34	6
Baliff	R28-22	1	Customs Clerk	R48-34	1
Customs Officer III	R28-22	4	Filing Clerk	R51-45	1
Inspector of Taxes II	R28-22	2	Office Attendant	R51-45	1
Systems Administrator	R28-22	2			
<b>TOTAL STAFF</b>					<b>50</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
To provide a more efficient and responsive service to our Clients					
Minimise Tax Arrears					
Improve tax administration by reducing the reliance on paper base files					
Fulfil regional and international obligations					
Improve transparency and accountability through public information					
<b>KEY STRATEGIES FOR 2020/21-22</b>					

<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of Personal income tax assessments completed by electronic means	0%	40%	60%	80%	100%
Timely processing of Customs Entries	60min	45 Min	40 min	30 min	30 min
Increase in amounts collected from Tax arrears	870,000	800,000	900,000	900,000	900,000
Timely response to Tax Information Exchange requests	Putting systems in place	Putting systems in place	Two working weeks	One working week	One working week
Enhance Public information activities	Four radio programmes	Six Radio Programmes and 5 community meetings	Sis radio programmes, 5 community meetings & Functioning website	Sis radio programmes, 5 community meetings & Functioning website	Sis radio programmes, 5 community meetings & Functioning website
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of paper based files digitized	1,200	Additional 1,500	Additional 1,500	Additional 1,500	Additional 1,500
Number of taxable years assessed through electronic system	New system Developed	Income Year 2017	Income years 2017 & 2018	Income years 2017-2019	Income years 2017-2020
Percentage of property Tax Bills paid by Due Date	60%	65%	70%	75%	75%

**PROGRAMME 207: GENERAL POST OFFICE**

**PROGRAMME OBJECTIVE:**

To be a more innovative, customer focused & sustainable Postal Services

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Commissions on Money Order	2,807	500	500	500	500	500
160	Parcel Post	30,729	7,000	7,000	45,000	45,000	45,000
160	Stamp Sales	231,763	255,000	255,000	255,000	255,000	255,000
160	Post Office Box Fees & Keys	19,490	-	-	31,200	31,200	31,200
160	Other Receipts	189,442	68,000	68,000	218,000	218,000	218,000
<b>TOTAL REVENUE VOTE 20</b>		<b>474,230</b>	<b>330,500</b>	<b>330,500</b>	<b>549,700</b>	<b>549,700</b>	<b>549,700</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	372,398	304,400	392,900	366,300	374,100	382,100
216	Allowances	31,504	36,600	41,300	44,500	42,200	45,500
<b>Total Salaries</b>		<b>403,902</b>	<b>341,000</b>	<b>434,200</b>	<b>410,800</b>	<b>416,300</b>	<b>427,600</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	2,600	3,000	7,200	7,200	7,200	7,200
228	Supplies & Materials	9,087	10,000	10,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	7,000	7,000	7,500	7,000	7,000	7,000
230	Uniform/Protective Clothing	968	1,000	1,000	1,000	1,000	1,000
232	Maintenance Services	15,413	15,000	15,000	15,000	15,000	15,000
234	Rental of Assets	8,000	8,000	8,000	9,200	9,200	9,200
236	Professional Services and Fees	53,600	56,200	56,200	180,800	180,800	180,800
275	Sundry Expenses	167,100	165,000	160,300	25,000	25,000	25,000
<b>Total Goods and Services</b>		<b>263,768</b>	<b>265,200</b>	<b>265,200</b>	<b>265,200</b>	<b>265,200</b>	<b>265,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>667,670</b>	<b>606,200</b>	<b>699,400</b>	<b>676,000</b>	<b>681,500</b>	<b>692,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R14-10/7	1	Clerical Officer	R46-34	5
Deputy Director	R14-10/7	1	Postman	R48-38	1
Executive Officer	R22-16	1	Office Attendant	R51-45	1
<b>TOTAL STAFF</b>					<b>10</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Improve facilities to enable the expansion of services being offered to customers (1.3, 1.4, 4.1, 4.2)					
Implement systems to improve the security and traceability of mail to enhance service efficiency (1.3, 1.4, 4.1, 4.2)					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Reorganise services to incorporate Philatelic Services to improve efficiency and expansion of stamp sales and philatelic operations (1.3, 1.4, 4.1, 4.2)					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of post boxes installed	93	198	300	300	300
Track & trace system installed	1	1	2	50	50
Security system installed	0	1	2	2	2
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Total # of post boxes rented	93	198	300	300	300
Revenue generated from post box rental	\$30,440	\$21,000	\$30,000	\$27,000	\$27,000

**PROGRAMME 208: INTERNAL AUDIT UNIT**

**PROGRAMME OBJECTIVE:**  
To deliver independent and objective quality assurance and consulting services to increase the value proposition to clients and other stakeholders regarding governance, risk management and compliance processes

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	255,552	295,600	295,600	297,000	306,100	314,500
216	Allowances	26,853	42,700	42,700	58,800	55,700	60,000
<b>Total Salaries</b>		<b>282,405</b>	<b>338,300</b>	<b>338,300</b>	<b>355,800</b>	<b>361,800</b>	<b>374,500</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	1,078	1,200	2,900	-	-	-
222	International Travel & Subsistence	25,524	22,000	29,400	22,000	22,000	22,000
224	Utilities	11,578	13,500	11,800	13,000	13,000	13,000
226	Communication Expenses	1,703	2,700	1,800	2,200	2,200	2,200
228	Supplies & Materials	3,591	7,400	7,400	6,400	6,400	6,400
229	Furniture Equipment and Resources	3,035	1,000	1,000	10,400	20,400	20,400
232	Maintenance Services	1,200	1,300	1,100	1,200	2,400	2,400
236	Professional Services and Fees	8,265	19,000	11,600	40,000	19,000	19,000
246	Printing & Binding	-	400	1,500	2,400	1,000	1,000
275	Sundry Expenses	1,469	3,000	3,000	4,300	500	500
<b>Total Goods and Services</b>		<b>57,443</b>	<b>71,500</b>	<b>71,500</b>	<b>101,900</b>	<b>86,900</b>	<b>86,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>339,848</b>	<b>409,800</b>	<b>409,800</b>	<b>457,700</b>	<b>448,700</b>	<b>461,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Head of Internal Audit	R6	1
Chief Internal Auditor	R7	1
Audit Manager	R22-16/17-13	2
Internal Auditor	R28-22	4
<b>TOTAL STAFF</b>		<b>8</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Market the Internal Audit Function within GOM to foster greater collaboration to improve transparency and accountability within the public sector. (4.1)					
Improve the independence of Internal Audit through establishing the Audit Committee within a strategic framework to contribute to better governance and address risk and control issues. (4.1)					
Improve systems for a more responsive and accountable system of governance through the delivery of timely reporting and by monitoring implementation of audit recommendations. (4.1)					
To have adequately skilled and knowledgeable staff to perform the function by building core competencies required for delivery of the programme objectives.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of communication methods used to inform stakeholders	1	4	4	4	4
Number of audits conducted	4	8	10	12	14
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of Audit Committee meetings	0	4	4	4	4
Days from end of fieldwork to report issuance	100	30	30	25	20

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
110	Taxes on Income, Profits	17,204,458	19,230,100	19,230,100	20,897,000	20,996,500	21,088,000
115	Property Tax	699,664	725,000	725,000	735,000	745,000	755,000
120	Taxes on Domestic Goods and Services	2,545,816	2,295,900	2,295,900	2,395,800	2,405,800	2,415,800
122	Licenses	50,652	100	100	100	100	100
125	Taxes on International Trade and Transact	17,456,355	19,973,300	19,973,300	20,344,700	20,610,100	20,841,700
129	Arrears of Taxes	872,508	1,500,000	1,500,000	800,000	800,000	800,000
130	Fees, Fines and Permits	476,677	484,000	484,000	663,400	663,400	663,400
135	Rents, Interest and Dividends	1,020,439	1,027,500	1,027,500	1,534,000	1,507,500	1,507,500
145	Reimbursements	445,826	35,000	35,000	35,000	35,000	35,000
150	Budgetary Aid/Grants	76,483,406	78,462,000	78,462,000	79,600,000	80,535,000	81,561,800
160	Other Revenue	869,842	767,000	767,000	991,200	986,200	986,200
	<b>Total Revenues</b>	<b>118,125,645</b>	<b>124,499,900</b>	<b>124,499,900</b>	<b>127,996,200</b>	<b>129,284,600</b>	<b>130,654,500</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>						
Strategic Management & Administration	298,574	299,500	233,500	309,700	314,200	318,800
Fiscal Policy & Economic Management	399,090	612,300	371,100	529,000	670,700	685,400
Statistical Management	339,753	340,800	358,800	398,900	408,900	418,900
Treasury Management	558,673	574,300	574,300	580,700	595,900	612,000
Customs & Revenue Service	1,749,106	1,768,000	1,820,000	2,020,900	2,119,400	2,166,200
General Post Office	372,398	304,400	392,900	366,300	374,100	382,100
Internal Audit	255,552	295,600	295,600	297,000	306,100	314,500
<b>TOTAL P.E</b>	<b>3,973,145</b>	<b>4,194,900</b>	<b>4,046,200</b>	<b>4,502,500</b>	<b>4,789,300</b>	<b>4,897,900</b>
<b>WAGES</b>						
<b>TOTAL WAGES</b>	-	-	-	-	-	-
<b>ALLOWANCES</b>						
Strategic Management & Administration	81,523	76,400	82,400	56,200	53,200	57,400
Fiscal Policy & Economic Management	99,297	117,100	98,600	94,700	89,700	96,700
Statistical Management	33,123	52,400	56,700	49,800	47,100	50,800
Treasury Management	57,874	59,700	59,700	56,700	53,700	57,900
Customs & Revenue Service	307,018	426,400	354,400	394,400	373,600	402,700
General Post Office	31,504	36,600	41,300	44,500	42,200	45,500
Internal Audit	26,853	42,700	42,700	58,800	55,700	60,000
<b>TOTAL ALLOWANCES</b>	<b>637,193</b>	<b>811,300</b>	<b>735,800</b>	<b>755,100</b>	<b>715,200</b>	<b>771,000</b>
<b>GOODS AND SERVICES</b>						
Strategic Management & Administration	8,580,280	9,647,800	10,115,700	9,604,700	9,942,800	9,958,300
Fiscal Policy & Economic Management	2,835,988	3,276,600	3,080,300	3,276,600	3,399,000	3,349,000
Statistical Management	336,566	372,700	501,000	368,600	368,600	368,600
Treasury Management	389,268	399,300	399,300	399,300	399,300	399,300
Customs & Revenue Service	1,954,727	2,103,500	2,198,500	2,110,700	1,810,700	1,810,700
General Post Office	263,768	265,200	265,200	265,200	265,200	265,200
Internal Audit	57,443	71,500	71,500	101,900	86,900	86,900
<b>TOTAL</b>	<b>14,418,039</b>	<b>16,136,600</b>	<b>16,631,500</b>	<b>16,127,000</b>	<b>16,272,500</b>	<b>16,238,000</b>
<b>CAPITAL EXPENDITURE</b>						
Fiscal Policy & Economic Management	7,126,233	12,832,700	12,532,700	1,758,300	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>7,126,233</b>	<b>12,832,700</b>	<b>12,532,700</b>	<b>1,758,300</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	3,973,145	4,194,900	4,046,200	4,502,500	4,789,300	4,897,900
216	Allowances	579,318	751,600	676,100	755,100	715,200	771,000
220	Local Travel	11,469	17,800	19,300	23,800	23,800	23,800
222	International Travel & Subsistence	432,241	277,000	451,100	277,000	277,000	297,000
224	Utilities	25,787	39,000	39,800	38,500	38,500	38,500
226	Communication Expenses	50,155	59,700	69,500	63,900	63,900	63,900
228	Supplies & Materials	87,066	81,900	101,600	91,900	91,900	91,900
229	Furniture Equipment and Resources	1,822,367	1,882,700	1,913,900	1,895,100	1,903,300	1,907,300
230	Uniform/Protective Clothing	19,893	16,000	16,000	16,000	16,000	16,000
232	Maintenance Services	48,902	50,300	68,700	60,200	61,400	61,400
234	Rental of Assets	80,000	92,000	112,500	93,200	93,200	93,200
236	Professional Services and Fees	824,058	647,200	657,400	799,800	528,800	528,800
238	Insurance	320,949	714,000	869,000	674,000	669,200	669,200
240	Hosting & Entertainment	1,914	5,000	5,000	5,000	5,000	5,000
244	Advertising	1,650	3,500	3,500	3,500	3,500	3,500
246	Printing & Binding	75,541	117,400	83,100	101,600	105,000	105,000
261	Subventions	7,566,798	8,586,700	8,385,000	8,590,900	8,856,600	8,868,100
270	Revenue Refunds	1,500,361	1,505,500	1,725,500	1,505,500	1,505,500	1,505,500
272	Claims against Government	76,456	275,800	536,600	275,800	350,000	350,000
274	Emergency Expenditure	55,935	130,000	1,600	130,000	133,300	132,400
275	Sundry Expenses	354,957	383,700	424,300	239,900	236,100	236,100
281	Minor Works	3,935	10,000	3,500	-	-	-
284	Law Enforcement	20,821	30,000	25,000	30,000	30,000	30,000
290	Debt Servicing - Domestic	324,328	329,400	326,900	329,400	329,400	329,400
292	Debt Servicing - Foreign	504,443	502,000	502,000	502,000	502,000	502,000
293	Debt Servicing - Interest	208,012	380,000	290,700	380,000	380,000	380,000
	<b>TOTAL VOTE 20</b>	<b>19,028,377</b>	<b>21,142,800</b>	<b>21,413,500</b>	<b>21,384,600</b>	<b>21,707,900</b>	<b>21,906,900</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 30 MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT & TRADE- SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management, Housing and Trade & Quality Infrastructure - Six Million Two Hundred Ninety Nine Thousand Nine Hundred Dollars	<b>\$6,299,900</b>
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

**STRATEGIC PRIORITIES**

- 1.1 To change the development focus from post-volcano mode to developing and implementing plans focused on sustainable self-sufficiency that capture the spirit of Montserrat's past and preserve Montserrat's culture including enhancing relationships within the region and with key development partners;
- 1.2 Priority sectors for generating foreign direct investment identified including those that leverage Montserrat's unique assets and character and implement appropriate sector strategies;
- 1.3 Identification of obstacles to doing business and sequenced plans implemented for their removal and mitigation;
- 1.4 Priority infrastructure for generating economic growth identified and plans put in place to deliver;
- 1.5 Local resources unlocked to stimulate growth in domestic business;
- 2.6 Improved access to affordable housing for low and middle income residents;
- 2.7 Increased social housing stock supported by an equitable allocation policy;
- 2.9 Increased protection of our children and vulnerable youth;
- 3.1 Improved legislation, governance framework, capacity, scientific monitoring and outreach to sustainably manage environmental resources (terrestrial and marine) and make the island a centre of excellence in environmental and volcanic research;
- 3.3 Physical infrastructure, including housing, designed and built for resilience against disasters and climate change conditions;
- 4.1 Strengthened transparency, accountability and public engagement within the national Governance Framework, and;
- 4.2 Public Service reformed to improve efficiency and effectiveness in the provision of essential public services.

**NATIONAL OUTCOMES**

- A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment.
- Improve food security
- Physical infrastructure in place to support development.
- Sustainable use and management of the environment and natural resources.
- Effective social protection to enhance the well-being for the vulnerable population.
- Access to decent and affordable housing solutions.

**VISION**

A modern ministry that contributes to the development of Montserrat benefitting present and future generations by enabling the sustainable use of natural resources.

**MISSION STATEMENT**

To formulate policy, plan programs and manage resources to support the appropriate usage of land, natural resources and the provision of affordable housing opportunities, in order to contribute to individual well-being and economic growth.

BUDGET SUMMARY								
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022	
<b>SUMMARY OF REVENUES BY PROGRAMME</b>								
300	Strategic Management & Administration	280,218	318,000	318,000	318,000	318,000	318,000	
301	Agricultural Services	93,209	82,200	82,200	82,200	82,200	82,200	
302	Land Administration	617,114	624,000	624,000	624,000	624,000	624,000	
303	Physical Planning & Development	41,651	57,400	57,400	57,400	57,800	57,800	
306	Trade	9,338	7,400	7,400	7,400	7,400	7,400	
<b>TOTAL REVENUE VOTE 30</b>		<b>1,041,529</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>1,089,400</b>	<b>1,089,400</b>	
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>								
300	Strategic Management & Administration	3,094,513	3,817,900	3,840,100	1,524,600	1,427,800	1,474,800	
301	Agricultural Services	1,998,517	1,661,300	1,715,300	1,657,700	1,750,200	1,793,400	
302	Land Administration	470,772	695,300	492,900	662,500	670,300	683,700	
303	Physical Planning & Development	599,369	666,700	655,700	693,600	704,500	721,800	
304	Environmental Management	800,178	891,000	831,000	919,700	961,700	981,600	
305	Housing Policy & Support Services	700,573	575,000	739,200	619,500	655,300	668,900	
306	Trade	158,741	229,300	205,300	222,300	227,100	234,400	
<b>TOTAL EXPENDITURE VOTE 30</b>		<b>7,822,663</b>	<b>8,536,500</b>	<b>8,479,500</b>	<b>6,299,900</b>	<b>6,396,900</b>	<b>6,558,600</b>	
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>								
<b>RECURRENT EXPENDITURE</b>								
	Salaries	3,157,332	3,729,300	3,320,300	3,828,300	4,059,500	4,147,100	
	WAGES	7,483	-	-	-	-	-	
	ALLOWANCES	525,191	632,000	577,000	596,500	565,000	609,000	
	BENEFITS	39,388	10,600	10,600	24,100	24,200	24,300	
	GOOD AND SERVICES	2,176,926	1,710,900	2,114,900	1,690,900	1,748,200	1,778,200	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>5,906,321</b>	<b>6,082,800</b>	<b>6,022,800</b>	<b>6,139,800</b>	<b>6,396,900</b>	<b>6,558,600</b>	
<b>CAPITAL EXPENDITURE</b>								
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	-	60,000	60,000	12,100	-	-
60A	DARWIN	DARWIN Initiatives Post Project	-	80,000	80,000	62,600	-	-
62A	EU	Abattoir (Mahle) (Equipping Abattoir)	2,310	1,200	1,200	1,200	-	-
63A	EU	Social Housing Programme	1,037,500	262,500	262,500	74,800	-	-
93A	DFID	Emergency Shelters	267,786	232,200	232,200	-	-	-
96A	DFID	Social Housing	599,432	1,801,300	1,801,300	-	-	-
10A	GWG	Tree Seed	76	7,100	7,100	-	-	-
01A	EU	Agriculture Infrastructure Development	-	8,800	8,800	8,800	-	-
05A	RSPB	Embedding Capacity for Invasive Ali	9,239	600	3,600	600	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>1,916,342</b>	<b>2,453,700</b>	<b>2,456,700</b>	<b>160,100</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURE VOTE 30</b>		<b>7,822,663</b>	<b>8,536,500</b>	<b>8,479,500</b>	<b>6,299,900</b>	<b>6,396,900</b>	<b>6,558,600</b>	

**PROGRAMME 300: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

To guide and co-ordinate policy formulation, programme implementation and resource management for MATLHE's Units, so as to achieve the efficient and effective delivery of public goods and services

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
122	Landholding Licenses	267,218	300,000	300,000	300,000	300,000	300,000
130	Real Est. Agents Regis .	13,000	18,000	18,000	18,000	18,000	18,000
<b>TOTAL REVENUE VOTE 30</b>		<b>280,218</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	463,100	633,100	444,900	538,000	603,400	617,700
216	Allowances	157,119	182,900	168,900	171,500	162,400	175,100
<b>Total Salaries</b>		<b>651,575</b>	<b>819,200</b>	<b>624,400</b>	<b>709,500</b>	<b>765,800</b>	<b>792,800</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	58,546	70,000	70,000	65,000	65,000	65,000
224	Utilities	188,320	200,000	200,000	160,000	160,000	160,000
226	Communication Expenses	52,000	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	6,700	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	105,513	75,000	99,000	125,000	125,000	125,000
232	Maintenance Services	48,285	80,000	80,000	60,000	60,000	60,000
234	Rental of Assets	36,000	-	-	-	-	-
236	Professional Services and Fees	7,231	16,000	206,000	80,000	80,000	80,000
240	Hosting & Entertainment	-	-	-	6,000	8,000	8,000
273	MATLHE Activities	-	-	-	75,000	80,000	100,000
275	Sundry Expenses	3,494	6,000	6,000	6,000	6,000	6,000
281	Minor Works	20,507	30,000	30,000	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>526,596</b>	<b>545,000</b>	<b>759,000</b>	<b>655,000</b>	<b>662,000</b>	<b>682,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,178,171</b>	<b>1,364,200</b>	<b>1,383,400</b>	<b>1,364,500</b>	<b>1,427,800</b>	<b>1,474,800</b>

**CAPITAL EXPENDITURE**

Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	-	60,000	60,000	12,100	-	-
60A	DARWIN	DARWIN Initiatives Post Project	-	80,000	80,000	62,600	-	-
3014062A	EU	Abattoir (Mahle) (Equipping Abattoir)	2,310	1,200	1,200	1,200	-	-
3015063A	EU	Social Housing Programme	1,037,500	262,500	262,500	74,800	-	-
3016093A	DFID	Emergency Shelters	267,786	232,200	232,200	-	-	-
3016096A	DFID	Social Housing	599,432	1,801,300	1,801,300	-	-	-
3018110A	GWG	Tree Seed	76	7,100	7,100	-	-	-
3016101A	EU	Agriculture Infrastructure Development	-	8,800	8,800	8,800	-	-
3017105A	RSPB	Embedding Capacity for Invasive Ali	9,239	600	3,600	600		
<b>CAPITAL EXPENDITURE</b>			<b>1,916,342</b>	<b>2,453,700</b>	<b>2,456,700</b>	<b>160,100</b>	<b>-</b>	<b>-</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Minister	-	1	Executive Officer	R28-22	1
Permanent Secretary	R5	1	Clerical Officer (Snr)	R33-29	1
Senior Assistant Secretary	R17 - 13	1	Clerical Officer	R46-34	2
Assistant Secretary	R22-16	1	Maintenance Officer/Handyman	R42-36	1
Information Systems & Technology	R22-16	1	Security Officer	R42-36	2
Database Officer	R28-22	1			
<b>TOTAL STAFF</b>					<b>13</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Develop and implement a robust human resource management plan with adequate provisions for on-the-job training and evaluation, upward mobility and succession, staff appraisal and recognition by creating career paths, updating job descriptions and implementing an effective talent management strategy that recognizes high-performers and upholds accountability at all levels (PA 1.9; 4.2; 5.2)					
Explore and implement management strategies (business process re-engineering) that enhance operational efficiency and increase the revenue generation capacity of the Ministry (PA 1.4; 4.1)					
Review and strengthen the information management systems within the Ministry to support the development of evidence based policies and fulfil the necessary reporting requirements.					
Develop and implement an effective communication strategy that increases awareness of and access to the services provided by the Ministry as well as improves visibility and stakeholder involvement					
Review the legal framework which underpins the operations of the Ministry through partnership working with regional and international agencies to achieve the efficient and sustainable use of our natural resources					
Promote/Support the establishment sustainable livelihoods by developing, implementing and monitoring coherent policies that build resilience and encourage the sustainable use of our natural resources					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Develop and implement a robust human resource management plan with adequate provisions for on-the-job training and evaluation, upward mobility and succession, staff appraisal and recognition by creating career paths, updating job descriptions and implementing an effective talent management strategy that recognizes high-performers and upholds accountability at all levels (PA 1.9; 4.2; 5.2)					
Implement management strategies (business process re-engineering) that enhance operational efficiency and increase the revenue generation capacity of the Ministry					
Implement an effective communication strategy which increases awareness of and access to the services provided by the Ministry as well as improves visibility and stakeholder involvement					
Update and modernize the legal framework which underpins the operations of the Ministry through partnership working with regional and international agencies to achieve the efficient and sustainable use of our natural resources					
Improved strategic management and business policy to achieve set targets in the most effective, economical and efficient manner					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
	New	5	8	10	15
Number of on-the job training opportunities provided each year	45	75	80	80	80
Number of employees receiving performance and career development reviews at least twice per year	64	59	50	40	30
Cycle time (days) for processing of applications for landholding licenses	13	12	11	10	9
Number of virements requested	22	24	25	26	27
Number of policy papers presented to Cabinet					
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of uncertified sick days across MATLHE	72	62	50	40	30
Number of MATLHE staff taking uncertified sick /absences	26	22	15	10	5
Proportion of MATLHE staff receiving performance score of 1.75 or above			80%	85%	90%
Change in revenue receipts		0.5%	1%	2%	2%
% variation between actual expenditure compared to approved recurrent		≥5%	≥5%	≥5%	≥5%
Number of cabinet papers passed by Cabinet	19	20	22	24	25

**PROGRAMME 301: AGRICULTURAL SERVICES**

**PROGRAMME OBJECTIVE:**

To redevelop agriculture (crop, livestock, aquaculture and marine resources) to promote food security, satisfy local demand and to target specific markets for import substitution and export.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Fisheries Receipts	2,950	12,000	12,000	12,000	12,000	12,000
160	Hire of Agricultural Equip.	5,030	10,000	10,000	10,000	10,000	10,000
160	Plant Propagation	14,005	16,200	16,200	16,200	16,200	16,200
160	Sale of Trees	6,505	4,000	4,000	4,000	4,000	4,000
160	Livestock Slaughtering Fees	9,294	20,000	20,000	20,000	20,000	20,000
160	Other Receipts	55,426	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUE VOTE 30</b>		<b>93,209</b>	<b>82,200</b>	<b>82,200</b>	<b>82,200</b>	<b>82,200</b>	<b>82,200</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	923,122	933,800	933,800	1,035,000	1,086,600	1,106,800
216	Allowances	167,154	162,500	176,500	174,400	165,200	178,100
218	Pensions and Gratuities	15,516	-	-	3,300	3,400	3,500
<b>Total Salaries</b>		<b>1,105,792</b>	<b>1,096,300</b>	<b>1,110,300</b>	<b>1,212,700</b>	<b>1,255,200</b>	<b>1,288,400</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	25,998	30,000	30,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	7,712	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	128,298	120,000	120,000	100,000	120,000	120,000
236	Professional Services & Fees	173,460	184,000	184,000	100,000	100,000	100,000
273	MALHE Activities	555,300	220,000	260,000	210,000	240,000	250,000
275	Sundry Expenses	1,957	3,000	3,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>892,726</b>	<b>565,000</b>	<b>605,000</b>	<b>445,000</b>	<b>495,000</b>	<b>505,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,998,517</b>	<b>1,661,300</b>	<b>1,715,300</b>	<b>1,657,700</b>	<b>1,750,200</b>	<b>1,793,400</b>

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Extension Officer	R28 -22	1
Chief Veterinary Officer	R12-8	1	Extension & Irrigation Technician	R33-29/R28-22	1
Chief Fisheries (Ocean Governance) Officer	R17-13/R14-10	1	Animal Husbandry Technician	R33-29/R28-22	1
Veterinary Officer	R17-13	1	Clerical Officer (Snr)	R33-29	1
Veterinary Assistant (Snr)	R22-16	1	Clerical Officer	R46-34	1
Principal Agricultural Officer	R22-16	1	Animal Husbandry Assistant	R46-34	4
Agricultural Officer	R22-16	2	Data Collector	R46-34	2
SCO/ Food Technologist	R33-29	1	Plant Propagator	R42-36	1
Fisheries Officer	R22-16	1	Nursery Worker	R48-38	1
Fisheries Assistant	R28-22	1			
<b>TOTAL STAFF</b>					<b>24</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
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. [PP1.1]					
Improve access to farm lands, through establishing and maintaining agricultural infrastructure (roads, drains, irrigation systems, dams etc.) [PPs 1.1, 2.4 & 1.5]					
Incentivize and support the production of high quality processed and semi-processed food products for local use and export, through the operations of the abattoir, food processing facilities and cottage industries. [PPs 2.4 & 1.5]					
Conserve and sustainably manage environmentally-sensitive marine resources through improved data gathering systems and implementing marine spatial planning and monitoring systems [PP1.1 & 2.4]					
Encourage the involvement of young recruits into the sector through demonstrating and piloting coupled with targeted incentives and initiatives. [PP1.1 & 2.4]					
Extend the availability of local food products through increased chill and dry storage capacity [PP1.5]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of training programmes for stakeholders carried out	3	4	5	6	7
Number of outreach visits conducted		90	100	120	130
Number of fish aggregating devices built and deployed	3	4	4	2	2
Number of production guides/educational brochures published		2	3	4	5
Number of farmers awarded incentives	17	15	20	25	30
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Pounds of fish landed	68,384	80,000	80,000	80,000	80,000
Number of broiler chicks imported	12,050	14,000	14,000	14,000	14,000
Pounds of broiler meat produced (lbs)	54,716	56,000	56,000	56,000	56,000
No of schools with established gardens	2	4	5	5	5
Number of sheltered production units in active use	17	15	20	22	25
Pounds of vegetables produced annually	80,000	90,000	95,000	95,000	95,000
Acreage under onion production		3	4	5	5
Number of genetically improved offspring weaned from A.I. project			30	50	50
Number of small stock farmers with semi-intensive systems			3	4	5
Number of active farmers cultivating 0.25 acres or more		10	12	12	12

**PROGRAMME 302: LAND ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

Provide a modern, skilled and efficient service in land surveying, mapping and registration to support the administration of land in Montserrat and sustainable development.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
120	Stamp Duty	350,527	360,000	360,000	360,000	360,000	360,000
130	Advertising Fees	7,156	7,000	7,000	7,000	7,000	7,000
130	Registration of Titles	122,009	150,000	150,000	150,000	150,000	150,000
160	Sale of Government Lands	47,235	30,000	30,000	30,000	30,000	30,000
160	Sale of Maps etc.	8,967	17,000	17,000	17,000	17,000	17,000
160	Lease of Government Lands	81,220	60,000	60,000	60,000	60,000	60,000
<b>TOTAL REVENUE VOTE 30</b>		<b>617,114</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	373,780	522,600	382,600	555,600	566,300	575,600
216	Allowances	69,646	114,600	59,600	56,200	53,300	57,400
<b>Total Salaries</b>		<b>443,426</b>	<b>644,600</b>	<b>442,200</b>	<b>611,800</b>	<b>619,600</b>	<b>633,000</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	6,200	8,000	8,000	8,000	8,000	8,000
230	Uniform/Protective Clothing	1,790	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	11,436	17,500	17,500	17,500	17,500	17,500
236	Professional Services and Fees	-	7,200	7,200	7,200	7,200	7,200
244	Advertising	6,452	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding	-	5,000	5,000	5,000	5,000	5,000
275	Sundry Expenses	1,468	3,000	3,000	3,000	3,000	3,000
<b>Total Goods and Services</b>		<b>27,346</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>470,772</b>	<b>695,300</b>	<b>492,900</b>	<b>662,500</b>	<b>670,300</b>	<b>683,700</b>

STAFFING RESOURCES					
STAFF POSTS	Scale	Count			
Director of Land Management	R7	1	Survey Technician	R28-22	1
Chief Surveyor	R7	1	Survey Assistants/Chainmen	R46-34	3
Registrar of Lands	R17-13/R12-8	1	Trainee Survey Technician	R46-34	1
Land Officer	R22-16	1	Clerical Officer (Snr)	R33-29	1
Surveyor	R22-16	2	Clerical Officer	R46-34	1
Registration Officer	R22-18	1	Cadastral Clerk/Office Attendant	R46-34	1
<b>TOTAL STAFF</b>					<b>15</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Improve preservation of and access to land information through the implementation of an electronic registration and cadastral system (PA1.1, PA 1.3 & PA 3.2)					
Provide accurate, timely and responsive support services to facilitate the proper management of crown lands in accordance with the Crown Title Act and the Land Surveys Act (PA 4.2)					
Increased efficiency in land administration by reviewing and improving the systems and procedures to enhance the delivery of services through development of a Comprehensive Procedures Manual (PA 4.2)					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Improved management of arable crown lands with the use and enforcement of lease agreements that makes active production a pre-requisite for renewal (PA 4.2)					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of private surveys checked and authenticated by Chief Surveyor		24	30	35	40
No. of crown surveys completed	6	10	12	14	16
No. of mutations approved	31	24	30	35	40
No. of new parcels registered	New Indicator	30	35	40	45
No. of parcel files updated on GIS	New Indicator	100	150	200	250
No. of land registry transactions completed		821	850	855	860
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average time taken to complete a parcel survey	New Indicator	40 (days)	35 (days)	30 (days)	25 (days)
Average time taken to complete registration of new parcels	New Indicator	10 (days)	7 (days)	5 (days)	5 (days)
% of private surveys not requiring re-submission	New Indicator	70%	80%	90%	95%

**PROGRAMME 303: PHYSICAL PLANNING & DEVELOPMENT**

**PROGRAMME OBJECTIVE:**

To formulate policy and implement programmes, to support and ensure the sustainable usage of the built environment

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Electricity Inspection Fees	16,335	29,700	29,700	29,700	29,700	29,700
130	Planning Application Fees	23,675	22,700	22,700	22,700	23,100	23,100
130	Sand Mining Fees		2,000	2,000	2,000	2,000	2,000
130	GIS User Fees	1,641	1,000	1,000	1,000	1,000	1,000
130	Other Fees Fines and Permits		2,000	2,000	2,000	2,000	2,000
<b>TOTAL REVENUE VOTE 30</b>		<b>41,651</b>	<b>57,400</b>	<b>57,400</b>	<b>57,400</b>	<b>57,800</b>	<b>57,800</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	501,284	551,700	540,700	575,100	589,700	601,400
216	Allowances	68,870	70,800	70,800	76,400	72,400	78,000
218	Pensions and Gratuities		-	-	6,400	6,400	6,400
<b>Total Salaries</b>		<b>570,155</b>	<b>622,500</b>	<b>611,500</b>	<b>657,900</b>	<b>668,500</b>	<b>685,800</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	10,892	7,000	10,000	10,000	10,000	10,000
232	Maintenance Services	7,499	7,500	7,500	7,400	7,500	7,500
236	Professional Services and Fees	900	19,200	16,200	6,300	6,500	6,500
244	Advertising	-	500	500	-	-	-
273	Agriculture Activities	5,929	6,000	6,000	10,000	10,000	10,000
275	Sundry Expenses	3,993	4,000	4,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>29,214</b>	<b>44,200</b>	<b>44,200</b>	<b>35,700</b>	<b>36,000</b>	<b>36,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>599,369</b>	<b>666,700</b>	<b>655,700</b>	<b>693,600</b>	<b>704,500</b>	<b>721,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Physical Planner	R14-10	1	Building Inspector	R28-22	1
Physical Planner	R17-13	1	Electrical Inspector	R28-22	1
GIS Systems Manager	R22-16/R17-13	1	GIS Officer	R28-22/R22-16	1
Building Inspector (Snr)	R22-16	1	GIS Technician	R46-34/R33-29	1
Electrical Inspector (Snr)	R22-16	1	Clerical Officer	R46-34	2
Physical Planning Officer	R28-22	1			
<b>TOTAL STAFF</b>					<b>12</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Facilitate and promote compliance with building construction standards through the enactment of the National Building Code (PA 3.2)					
Improve ability of local stakeholders in the use of GIS data and to manage the national transformation to GIS applications through the provision of training (PA 3.2)					
Create a more knowledgeable community through educational awareness of physical planning and development laws and the modernisation of those laws (PA 4.2)					
Review and improve the systems and procedures within the Physical Planning to achieve operational efficiency and enhance the delivery of services (PA 4.2)					
Review and evaluate development proposals in keeping with the Physical Planning Act and the Electrical Installation Act					
Commence, using a participatory approach, the review of the Physical Development Plan for Montserrat for update in 2022 (P.A 1.1, 3.1, 1.3)					
Review Local Area Plans to explore the development potential of new or expanded areas for economic development such as tourism development, agriculture and mining (P.A 1.1,					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Create a more knowledgeable community through educational awareness of physical planning and development laws and the modernisation of those laws (PA 4.2)					
Review Local Area Plans to explore the development potential of new or expanded areas for economic development such as tourism development, agriculture and mining (P.A 1.1,					
Review and evaluate development proposals in keeping with the Physical Planning Act and the Electrical Installation Act					
Promote resilience and climate change adaptation measures within the built environment through the enforcement of building standards (P.A 3.3)					
Promote the green agenda and sustainable human settlement planning in urban and mixed-use communities (PA 3.1)					
Promote the inclusion of basic infrastructure in new land subdivisions (PA 3.3)					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of plans approved	170	170	170	170	170
No. of building inspections completed	160	160	160	165	165
No. of electrical inspections completed	160	170	170	170	170
No. of site inspections conducted	12	15	20	20	25
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average time taken to vet plans	New indicator	40 (days)	35 (days)	30 (days)	25 (days)
Number of reported violations	New indicator	10	8	5	3
Number of compliance notices issued		5	4	3	2
% of plans approved and built in conformity with code		80%	85%	90%	95%
No of hits on online portals		20	20	50	50

**PROGRAMME 304: ENVIRONMENTAL MANAGEMENT**

**PROGRAMME OBJECTIVE:**

To formulate policy and implement programmes, to support and ensure the sustainable usage of the natural environment

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	473,341	629,400	569,400	628,100	672,700	689,000
216	Allowances	14,949	28,500	28,500	49,200	46,600	50,200
218	Pensions and Gratuities		-	-	14,400	14,400	14,400
<b>Total Salaries</b>		<b>488,290</b>	<b>657,900</b>	<b>597,900</b>	<b>691,700</b>	<b>733,700</b>	<b>753,600</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	13,795	10,000	10,000	10,000	10,000	10,000
230	Uniform/Protective Clothing	5,399	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	22,636	20,600	20,600	20,500	20,500	20,500
236	Professional Services and Fees	25,050	35,000	35,000	30,000	30,000	30,000
273	MALHE Activities	243,200	160,000	160,000	160,000	160,000	160,000
275	Sundry Expenses	1,807	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>311,887</b>	<b>233,100</b>	<b>233,100</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>800,178</b>	<b>891,000</b>	<b>831,000</b>	<b>919,700</b>	<b>961,700</b>	<b>981,600</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Environmental Worker	R39-32	1
Principal Environmental Officer	R17-13	1	Clerical Officer (Snr)	R33-29	1
Environmental Health Officer	R22-16	2	Plant Propagator	R42-36	1
Environmental Technician	R28-22	2	Nursery Worker	R48-38	2
Forest Technician	R28-22	1	Gardener	R48-38	1
Forest Rangers	R33-29	2			
Trainee Forest Technician	R33-29	1			
<b>TOTAL STAFF</b>					<b>16</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Strengthen public awareness in environmental, natural resources, climate change and conservation matters, using the print and electronic media [PP 3.1]					
Conserve and manage the sustainable use of biodiversity through the implementation of the Conservation and Environmental Management Act [PP 3.1]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Support sustainable environmental management through the enforcement and monitoring of the Conservation and Environmental Management Act (CEMA). [PP 3.1]					
Develop and implement Climate Change Policy and Action Plan [PP3.1]					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of awareness materials disseminated and events undertaken	41	47	45	50	55
Number of sampling points visited in the annual avifauna survey	New Indicator	100	115	120	125
Number of transects covered under the annual traditional Mountain Chicken survey	New Indicator	12	15	18	18
Number of forest patrols conducted	20	24	25	26	30
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Area of protected Forest under regular surveillance	New Indicator	2300	2500	2600	2700
Number of people attending outreach sessions	328	200	300	325	350
Estimated Mountain Chicken population	New Indicator	2	10	20	30
No. of bird species identified	New Indicator	10	15	20	20

**PROGRAMME 305: HOUSING POLICY & SUPPORT SERVICES**

**PROGRAMME OBJECTIVE:**

To develop and administer housing policies that support the sustainable development of Montserrat and ensure adequate and decent housing for the most vulnerable is achieved through the administration of a transparent social housing registration and allocation mechanism

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	329,250	318,500	332,700	351,700	390,200	400,100
216	Allowances	37,853	52,700	52,700	49,800	47,100	50,800
<b>Total Salaries</b>		<b>367,103</b>	<b>371,200</b>	<b>385,400</b>	<b>401,500</b>	<b>437,300</b>	<b>450,900</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	5,398	6,000	6,000	6,000	6,000	6,000
232	Maintenance Services	61,178	65,000	65,000	45,000	45,000	45,000
236	Professional Services and Fees	4,699	5,000	88,300	5,000	5,000	5,000
273	MALHE Activities	259,998	125,000	191,700	160,000	160,000	160,000
275	Sundry Expenses	2,198	2,800	2,800	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>333,470</b>	<b>203,800</b>	<b>353,800</b>	<b>218,000</b>	<b>218,000</b>	<b>218,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>700,573</b>	<b>575,000</b>	<b>739,200</b>	<b>619,500</b>	<b>655,300</b>	<b>668,900</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Housing	R7	1	Clerical Officer (Snr)	R33-29	1
Housing Officer I	R17-13/14-10	1	Housing Apprentice/Trainee Housing Officer	R33-24/28-22	1
Housing Officer II	R22-16	3			
<b>TOTAL STAFF</b>					<b>7</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Review and update the Vision 2010 Housing Strategy to ensure alignment with the Housing Act 2016 and give reasonable preference to safeguarding of vulnerable groups. (PA 2.6; 2.7; 3.1)					
Use a transparent and fair allocation system to reduce the number of qualified vulnerable households on the housing waiting list with incomes under EC\$2,500					
Expand the housing stock and increase the number of habitable dwellings in the North, through a programme of new build and fiscal incentives, to meet the housing demand of the population (PA 2.6; 2.7; 3.3)					
Increase economic activity in the construction sector with the leveraging of private housing finance through policies that boost investment confidence in the housing market.					
Work in collaboration with the Social Services Department and other social partners to assess the needs of persons threatened with homelessness, or have reportedly displayed anti-social behaviour and participate in the development of personalized care and support plans (PA 2.6;2.5; 2.3)					
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)					
Acquire lands and facilitate working partnerships that reduce the cost associated with land servicing and increase access and affordability of lots for new housing development					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Adopt and implement a comprehensive strategy to meet the housing needs of the current and future population by 2030					
Promote housing development and letting standards by adopting the decent homes policy and providing rehabilitation/regeneration grants to improve resilience and make structural adaptations to homes in targeted locations, including Salem, Lookout, Davy Hill and Shinnlands.					
Provide a sanctuary home or homes to safeguard vulnerable children and adolescents against abuse [PP2.9].					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of applicants on the active housing waiting list at the end of each financial year		320	300	285	285
Number of persons who are sleeping in the rough		5	3	1	0
Number of households on the waiting list with income under EC\$2,500		200	190	180	170
Number of homes without access to indoor toilet and safe drinking water		20	12	10	8
Number of new units constructed each year under the social housing programme		10	15	10	10
Number of persons employed on social housing projects initiated by the Ministry		40	40	60	80
Number of housing regeneration grants awarded		10	10	10	5
Number of new sub-divisions for social housing completed		1	1	1	1
Number of lots made available each year under the GoM Social housing programme		10	10	5	5
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Proportion of awards provided to households with incomes less than EC\$2,500 per month		60%	70%	65%	60%
Proportion of awards provided to persons displaced as a direct result of the volcano		70%	75%	80%	85%
Number of substandard homes in the		New Indicator			
Ratio of public to private sector funds invested in new build social housing		1:5	1:5	1:5	1:5
Percentage of social housing tenants living in substandard housing		New Indicator			

**PROGRAMME 306: TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY**

**PROGRAMME OBJECTIVE:**

To enhance the competition and quality infrastructure and improve the environment for facilitation and regulation of domestic trade and inward investment

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2013-2014	Approved Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	Forward Estimates 2016-2017	Forward Estimates 2017-2018
122	Trade Licenses	9,338	7,000	7,000	7,000	7,000	7,000
122	Import Licenses	-	400	400	400	400	400
<b>TOTAL REVENUE VOTE 30</b>		<b>9,338</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2013-2014	Approved Estimates 2014-2015	Revised Estimates 2014-2015	Budget Estimates 2015-2016	Forward Estimates 2016-2017	Forward Estimates 2017-2018
<b>PERSONAL EMOLUMENTS</b>							
210	Salaries	93,455	140,200	116,200	144,800	150,600	156,500
216	Allowances	9,600	20,000	20,000	19,000	18,000	19,400
<b>Total Personal Emoluments</b>		<b>103,055</b>	<b>160,200</b>	<b>136,200</b>	<b>163,800</b>	<b>168,600</b>	<b>175,900</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	1,100	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	37,009	45,000	45,000	25,000	25,000	25,000
275	Sundry Expenses	1,079	2,100	2,100	1,500	1,500	1,500
280	Programme Production and Promotion	16,499	20,000	20,000	30,000	30,000	30,000
<b>Total Goods and Services</b>		<b>55,686</b>	<b>69,100</b>	<b>69,100</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>158,741</b>	<b>229,300</b>	<b>205,300</b>	<b>222,300</b>	<b>227,100</b>	<b>234,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Principal Trade & Quality Infrastructure	R17-13/R14-10	1
Trade & Quality Infrastructure Officer	R28-22	1
Clerical Officer (Snr)	R33-29	1
<b>TOTAL STAFF</b>		<b>3</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Enhance competition and quality infrastructure, by implementing appropriate legislation [PPs1.4].					
Establish and oversee the operations of a National Standards Bureau, as fundamental for market access and the reduction of technical barriers to trade [PPs1.6 & 1.2]					
Strengthen public sensitization through the development and execution of educational and awareness programmes, that outline the social and economic benefits of the national quality infrastructure [PP1.2]					
Facilitate the growth of the business sector in accordance with the Micro and Small Business Act, 2013; the External Trade Act and the Trade Licences Act. [PP1.6]					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
Utilize regional co-operation agreements, to enable effective regional trade and consumer protection [PPs1.2&1.3]					
Create an enabling environment for business competitiveness, through the establishment of national or adaptation of regional programmes and policies [PP1.3 & 1.6]					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
% change in the retail price of fuel	New				
No. of public awareness activities/seminars on earmarked days for quality infrastructure components	5	6	8	10	12
No. of calibration of fuel dispensation devices	New	6	8	10	12
Number of applications for concessions processed under Section 13 of the Micro and Small Business Act 2013	New	12	15	18	20
Number of applications processed in accordance with the External Trade Order	New	240	250	255	260
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Ratio of concession to value of investment by micro and small businesses	New	1:2	1:3	1:4	1:5
Percentage of fuel dispensation devices not meeting standards	New	20%	16%	8%	nil

**SUMMARY OF REVENUES (by Subheads)**

<b>CATEGORIES</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
120 Taxes on Domestic Goods and Services	350,527	360,000	360,000	360,000	360,000	360,000
122 Licenses	276,555	307,400	307,400	307,400	307,400	307,400
130 Fees, Fines and Permits	183,816	232,400	232,400	232,400	232,800	232,800
160 Other Revenue	230,631	189,200	189,200	189,200	189,200	189,200
<b>Total Revenues</b>	<b>1,041,529</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>1,089,400</b>	<b>1,089,400</b>

## SUMMARY OF EXPENDITURE (by Classification)

E12

SUBHDS & DETAILS	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>						
Strategic Management & Administration	463,100	633,100	444,900	538,000	603,400	617,700
Agricultural Services	923,122	933,800	933,800	1,035,000	1,086,600	1,106,800
Land Administration	373,780	522,600	382,600	555,600	566,300	575,600
Physical Planning & Development	501,284	551,700	540,700	575,100	589,700	601,400
Environmental Management	473,341	629,400	569,400	628,100	672,700	689,000
Housing Policy & Support Services	329,250	318,500	332,700	351,700	390,200	400,100
Trade	93,455	140,200	116,200	144,800	150,600	156,500
<b>TOTAL P.E</b>	<b>3,157,332</b>	<b>3,729,300</b>	<b>3,320,300</b>	<b>3,828,300</b>	<b>4,059,500</b>	<b>4,147,100</b>
<b>WAGES</b>						
Strategic Management & Administration	7,483	-	-	-	-	-
<b>TOTAL WAGES</b>	<b>7,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALLOWANCES</b>						
Strategic Management & Administration	157,119	182,900	168,900	171,500	162,400	175,100
Agricultural Services	167,154	162,500	176,500	174,400	165,200	178,100
Land Administration	69,646	114,600	59,600	56,200	53,300	57,400
Physical Planning & Development	68,870	70,800	70,800	76,400	72,400	78,000
Environmental Management	14,949	28,500	28,500	49,200	46,600	50,200
Housing Policy & Support Services	37,853	52,700	52,700	49,800	47,100	50,800
Trade	9,600	20,000	20,000	19,000	18,000	19,400
<b>TOTAL ALLOWANCES</b>	<b>525,191</b>	<b>632,000</b>	<b>577,000</b>	<b>596,500</b>	<b>565,000</b>	<b>609,000</b>

<b>BENEFITS</b>						
Strategic Management & Administration	23,872	3,200	10,600	-	-	-
Agricultural Services	15,516	-	-	3,300	3,400	3,500
Land Administration	-	7,400	-	-	-	-
Physical Planning & Development	-	-	-	6,400	6,400	6,400
Environmental Management	-	-	-	14,400	14,400	14,400
<b>TOTAL BENEFITS</b>	<b>39,388</b>	<b>10,600</b>	<b>10,600</b>	<b>24,100</b>	<b>24,200</b>	<b>24,300</b>
<b>GOODS AND SERVICES</b>						
Strategic Management & Administration	526,596	545,000	759,000	655,000	662,000	682,000
Agricultural Services	892,726	565,000	605,000	445,000	495,000	505,000
Land Administration	27,346	50,700	50,700	50,700	50,700	50,700
Physical Planning & Development	29,214	44,200	44,200	35,700	36,000	36,000
Environmental Management	311,887	233,100	233,100	228,000	228,000	228,000
Housing Policy & Support Services	333,470	203,800	353,800	218,000	218,000	218,000
Trade	55,686	69,100	69,100	58,500	58,500	58,500
<b>TOTAL</b>	<b>2,176,926</b>	<b>1,710,900</b>	<b>2,114,900</b>	<b>1,690,900</b>	<b>1,748,200</b>	<b>1,778,200</b>
<b>CAPITAL EXPENDITURE</b>						
Strategic Management & Administration	1,916,342	2,453,700	2,456,700	160,100	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,916,342</b>	<b>2,453,700</b>	<b>2,456,700</b>	<b>160,100</b>	<b>-</b>	<b>-</b>

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**SUMMARY OF EXPENDITURE (by Subheads)**

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210	Salaries	3,157,332	3,729,300	3,320,300	3,828,300	4,059,500	4,147,100
212	Wages	7,483	-	-	-	-	-
216	Allowances	525,191	632,000	577,000	596,500	565,000	609,000
218	Pensions & Gratuities	39,388	10,600	10,600	24,100	24,200	24,300
222	International Travel & Subsistence	58,546	70,000	70,000	65,000	65,000	65,000
224	Utilities	188,320	200,000	200,000	160,000	160,000	160,000
226	Communication Expenses	52,000	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	70,083	71,000	74,000	69,000	69,000	69,000
229	Furniture Equipment and Resources	105,513	75,000	99,000	125,000	125,000	125,000
230	Uniform/Protective Clothing	14,901	18,500	18,500	18,500	18,500	18,500
232	Maintenance Services	279,333	310,600	310,600	250,400	270,500	270,500
234	Rental of Assets	36,000	-	-	-	-	-
236	Professional Services and Fees	248,349	311,400	581,700	253,500	253,700	253,700
240	Hosting & Entertainment	-	-	-	6,000	8,000	8,000
244	Advertising	6,452	5,500	5,500	5,000	5,000	5,000
246	Printing & Binding	-	5,000	5,000	5,000	5,000	5,000
273	MALHE Activities	1,064,427	511,000	617,700	615,000	650,000	680,000
275	Sundry Expenses	15,996	22,900	22,900	18,500	18,500	18,500
280	Programme Production & Promotion	16,499	20,000	20,000	30,000	30,000	30,000
281	Minor Works	20,507	30,000	30,000	10,000	10,000	10,000
	<b>TOTAL VOTE 30</b>	<b>5,906,321</b>	<b>6,082,800</b>	<b>6,022,800</b>	<b>6,139,800</b>	<b>6,396,900</b>	<b>6,558,600</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Fifty One Million Eight Hundred Three Thousand Dollars	<b>\$51,803,000</b>
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

**STRATEGIC PRIORITIES**

An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities

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

Natural and heritage resources conserved through environmentally sustainable development and appropriate strategies for disaster mitigation

An efficient, responsive and accountable system of Governance and Public Service

**NATIONAL OUTCOMES**

A vibrant and diverse economy that supports sustainable private sectoral economic activity and generates employment;

Improve energy security;

Physical infrastructure and transportation facilities in place to support development

**VISION**

To be an excellent organization recognized as a model for the region, within a harmonious environment.

**MISSION STATEMENT**

The Ministry of Communication, Works and Labour (MCWL) is mandated to promote the goals and objectives of Government of Montserrat; by ensuring the enhancement of the quality of life for its residents through delivery of cost effective, safe, reliable and sustainable projects, programmes and quality services in the Communications, Labour, Infrastructure and Access Sectors.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
350	Strategic Management & Administration	2,530,018	2,739,100	2,739,100	2,827,000	2,899,300	2,965,700
351	Infrastructure Services	840	50,000	50,000	50,000	50,000	50,000
352	Plant Hire & Mechanical Spares	127,203	680,000	680,000	680,000	680,000	680,000
353	Airport Management & Operation	311,227	277,000	277,000	167,000	167,000	167,000
355	Industrial Relations & Employment Services	175,095	170,000	170,000	170,000	170,000	170,000
<b>TOTAL REVENUE VOTE 35</b>		<b>3,144,383</b>	<b>3,916,100</b>	<b>3,916,100</b>	<b>3,894,000</b>	<b>3,966,300</b>	<b>4,032,700</b>

SUMMARY OF EXPENDITURE BY PROGRAMME								
350	Strategic Management & Administration	6,317,526	15,258,100	16,297,100	40,601,400	49,248,400	16,200,300	
351	Infrastructure Services	5,253,034	5,475,900	5,513,600	5,642,600	5,647,000	5,732,900	
352	Plant Hire & Mechanical Spares	3,336,886	3,122,900	3,207,400	3,185,500	3,277,800	3,324,000	
353	Airport Management & Operation	1,818,687	2,145,100	2,136,600	2,067,000	2,146,500	2,187,100	
355	Industrial Relations & Employment Services	299,168	301,400	310,600	306,500	309,500	315,400	
<b>TOTAL EXPENDITURE VOTE 35</b>		<b>17,025,300</b>	<b>26,303,400</b>	<b>27,465,300</b>	<b>51,803,000</b>	<b>60,629,200</b>	<b>27,759,700</b>	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	5,515,473	5,789,900	5,739,900	6,002,100	6,190,100	6,328,800	
	ALLOWANCES	895,755	980,000	922,300	1,011,400	958,300	1,032,700	
	BENEFITS	34,888	72,900	60,900	49,800	49,900	49,900	
	GOOD AND SERVICES	6,744,108	6,746,000	7,679,100	6,676,000	6,844,500	6,844,500	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>13,190,225</b>	<b>13,588,800</b>	<b>14,402,200</b>	<b>13,739,300</b>	<b>14,042,800</b>	<b>14,255,900</b>	
CAPITAL EXPENDITURE								
SHD	Donor	Description						
71A	DFID	Geothermal Exploration	151,859	479,200	479,200	417,600	-	-
76A	DFID	Support to Public Works Strategic Dev	13,592	-	-	-	-	-
78A	DFID	Aeronautical Project	214,300	-	-	-	-	-
79A	EU	Energy	173,360	2,510,500	2,510,500	39,600	-	-
22A	EU	750 KW Solar PV and Storage Project	-	4,053,000	4,053,000	10,052,500	-	-
90A	DFID	Water Supply Infrastructure Upgrade	185,600	-	16,200	-	-	-
92A	DFID	Liquid Waste Management	219,954	800,000	816,200	-	-	-
88A	DFID	Roads & Bridges	889,235	525,000	541,100	-	-	-
89A	DFID	Electricity Distribution Network Upgrad	512,000	155,100	155,100	-	-	-
06A	CDB	Infrastructure Improvement Assist.	-	-	-	-	-	-
07A	LOCAL	National, Information, Communication	675,632	279,500	279,500	-	-	-
74A	EU	Information, Communication and Tech	-	115,700	115,700	-	-	-
13A	DFID	Airport Improvement Project - DFID	580,866	903,000	903,000	-	-	-
13A	EU	Airport Improvement Project - EU	-	516,100	816,100	816,100	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refu	54,000	1,046,000	1,046,000	298,300	-	-
19A	GOM	Hurricane relief-Road Clean Up	164,678	148,500	148,500	-	-	-
21A	EU	LED/Solar Street-Lighting Project	-	-	-	3,532,000	-	-
8AA	CDB	Port Development	-	-	-	8,340,500	30,185,800	8,064,800
20A	GOM	Island Support-Carrs Bay Bridge	-	500,000	500,000	-	-	-
29A	DFID	Airport Resurfacing & Improvement P	-	-	-	5,950,000	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	-	-	-	3,000,000	2,000,000	2,000,000
78A	EU	Port Development	-	683,000	683,000	5,617,100	14,400,600	3,439,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>3,835,075</b>	<b>12,714,600</b>	<b>13,063,100</b>	<b>38,063,700</b>	<b>46,586,400</b>	<b>13,503,800</b>	
<b>TOTAL EXPENDITURE VOTE 35</b>		<b>17,025,300</b>	<b>26,303,400</b>	<b>27,465,300</b>	<b>51,803,000</b>	<b>60,629,200</b>	<b>27,759,700</b>	

**PROGRAMME 350: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

To provide policy, planning and administrative support to all Departments, Divisions and Units as well as oversight of agencies: MICA, MUL, Port and Access

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
122	Driver's Licenses	281,663	300,000	300,000	313,200	324,100	334,000
122	Motor Vehicle Licenses	1,259,917	1,310,000	1,310,000	1,357,500	1,396,600	1,432,500
122	Telecom. Licenses	704,469	750,000	750,000	777,200	799,500	820,100
125	Int'l Communication	80,180	150,000	150,000	150,000	150,000	150,000
130	Royalties: Internet Domain	172,377	200,000	200,000	200,000	200,000	200,000
135	Rents, Interests, Dividends	-	6,000	6,000	6,000	6,000	6,000
160	Sale of Condemned Stores	-	3,000	3,000	3,000	3,000	3,000
160	Sale of Unallocated Stores	-	100	100	100	100	100
160	Re-saleable Stock	31,411	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUE VOTE 35</b>		<b>2,530,018</b>	<b>2,739,100</b>	<b>2,739,100</b>	<b>2,827,000</b>	<b>2,899,300</b>	<b>2,965,700</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	737,055	774,000	803,600	830,700	853,900	874,600
216	Allowances	223,047	209,300	209,300	188,200	178,300	192,100
<b>Total Salaries</b>		<b>960,102</b>	<b>983,300</b>	<b>1,012,900</b>	<b>1,018,900</b>	<b>1,032,200</b>	<b>1,066,700</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	62,880	40,000	59,400	90,000	120,000	120,000
224	Utilities	370,596	370,800	351,100	370,800	370,800	370,800
226	Communication Expenses	47,948	60,000	49,700	50,000	50,000	50,000
228	Supplies & Materials	36,994	25,000	50,000	35,000	36,000	36,000
229	Furniture Equipment and Resources	284,896	100,000	129,300	150,000	150,000	150,000
230	Uniform/Protective Clothing	9,980	10,000	15,000	10,000	10,000	10,000
232	Maintenance Services	8,000	8,000	22,000	8,000	8,000	8,000
234	Rental of Assets	90,000	61,200	51,800	-	-	-
236	Professional Services and Fees	131,378	112,000	236,800	152,000	192,000	192,000
<b>242</b>	<b>Training</b>				50,000	80,000	80,000
246	Printing & Binding	12,942	13,000	13,000	13,000	13,000	13,000
260	Grants & Contributions	292,834	610,200	1,099,800	450,000	450,000	450,000
272	Claims against Government	8,265	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	55,728	30,000	23,200	30,000	30,000	30,000
281	Minor Works	29,964	30,000	30,000	20,000	30,000	30,000
282	Re-saleable Stock	79,943	80,000	80,000	80,000	80,000	80,000
<b>Total Goods and Services</b>		<b>1,522,348</b>	<b>1,560,200</b>	<b>2,221,100</b>	<b>1,518,800</b>	<b>1,629,800</b>	<b>1,629,800</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,482,450</b>	<b>2,543,500</b>	<b>3,234,000</b>	<b>2,537,700</b>	<b>2,662,000</b>	<b>2,696,500</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
3508071A	DFID	Geothermal Exploration	151,859	479,200	479,200	417,600	-	-
3510076A	DFID	Support to Public Works Strategic Dev	13,592	-	-	-	-	-
3511078A	DFID	Aeronautical Project	214,300	-	-	-	-	-
3515079A	EU	Energy	173,360	2,510,500	2,510,500	39,600	-	-
2019122A	EU	750 KW Solar PV and Storage Project	-	4,053,000	4,053,000	10,052,500	-	-
3516090A	DFID	Water Supply Infrastructure Upgrade	185,600	-	16,200	-	-	-
3516092A	DFID	Liquid Waste Management	219,954	800,000	816,200	-	-	-
3516088A	DFID	Roads & Bridges	889,235	525,000	541,100	-	-	-
3516089A	DFID	Electricity Distribution Network Upgrad	512,000	155,100	155,100	-	-	-
3517106A	CDB	Infrastructure Improvement Assist.	-	-	-	-	-	-
35350107A	LOCAL	National, Information, Communication	675,632	279,500	279,500	-	-	-
74A	EU	Information, Communication and Tech	-	115,700	115,700	-	-	-
3518113A	DFID	Airport Improvement Project - DFID	580,866	903,000	903,000	-	-	-
3518113A	EU	Airport Improvement Project - EU	-	516,100	816,100	816,100	-	-
3518112A	EU	MPA Port Roof & Ferry Terminal Refu	54,000	1,046,000	1,046,000	298,300	-	-
3518119A	GOM	Hurricane relief-Road Clean Up	164,678	148,500	148,500	-	-	-
3519121A	EU	LED/Solar Street-Lighting Project	-	-	-	3,532,000	-	-
78AA	CDB	Port Development	-	-	-	8,340,500	30,185,800	8,064,800
3518120A	GOM	Island Support-Carrs Bay Bridge	-	500,000	500,000	-	-	-
20190129A	DFID	Airport Resurfacing & Improvement P	-	-	-	5,950,000	-	-
20190128A	DFID	A01 Road Rehabilitation Phase 2	-	-	-	3,000,000	2,000,000	2,000,000
78A	EU	Port Development	-	683,000	683,000	5,617,100	14,400,600	3,439,000
<b>CAPITAL EXPENDITURE</b>			<b>3,835,075</b>	<b>12,714,600</b>	<b>13,063,100</b>	<b>38,063,700</b>	<b>46,586,400</b>	<b>13,503,800</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		0	1	Storekeeper		R28-22	1	
Permanent Secretary		R5	1	Vehicle Tester		R28-22	1	
Director		R7	1	Clerical Officer (Snr)		R33-29	3	
ICT Coordinator		R14-10	1	Security Officer		R39-32	1	
Assistant Secretary		R22-16	2	Clerical Officer		R46-34	5	
Executive Officer		R28-22	1					
<b>TOTAL STAFF</b>							<b>18</b>	

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Implement Cabinet decisions in a timely manner to foster good governance within the Ministry.					
Expand administration of the licensing requirements in accordance with the Road Traffic Act to improve road safety through assurances of roadworthiness within one year of approval.					
Implement appropriate mechanisms to ensure compliance with the Public Financial Management Accountability Act to promote value for money and transparency.					
Implementation of the Updated National Information Communication Technology Policy and Plan to encourage ICT culture and advance economic growth, development and sustainability within 8 months					
Adopt and implement appropriate Human Resources Development and Management strategies within the Ministry to enhance human development, build human capacity so that efficient delivery of services are achieved.					
Implement legislative, regulatory and institutional framework for renewable energy and more specifically geothermal energy to foster a green affordable and efficient industry. *					
Ensure GoM has constant representation on boards governing the following entities: Port Authority, MUL, and MICA to ensure Policy Agenda is achieved.					
<b>ADDITIONAL KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of Cabinet Memorandum submitted for approval	25	20	15	15	15
No. of days to process payments/ documents	5	4	4	4	4
No of training implemented for capacity development	6	8	8	8	8
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of recommendations implemented (based on funding available)	90	90	90	90	90
Percent of Deliverables achieved on behalf of agencies (ie MUL, MPA, MICA)	80%	80%	80%	80%	80%
Percent of Cabinet Papers approved by Ministers/Cabinet	95%	95%	95%	95%	95%
Average time to process invoice	2	4	4	4	4

**PROGRAMME 351: INFRASTRUCTURE SERVICES**

**PROGRAMME OBJECTIVE:**

To design, build and maintain Montserrat's public infrastructure and management of the national's infrastructural assets

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Hot Mix Plant Operation	840	50,000	50,000	50,000	50,000	50,000
<b>TOTAL REVENUE VOTE 35</b>		<b>840</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	1,862,181	2,000,300	1,905,800	2,120,100	2,159,300	2,196,400
216	Allowances	520,334	607,300	535,100	663,100	628,200	677,000
218	Pensions and Gratuities	27,011	48,700	48,700	39,800	39,900	39,900
<b>Total Salaries</b>		<b>2,409,525</b>	<b>2,656,300</b>	<b>2,489,600</b>	<b>2,823,000</b>	<b>2,827,400</b>	<b>2,913,300</b>
<b>GOODS AND SERVICES</b>							
232	Maintenance Services	2,839,002	2,814,600	3,023,600	2,814,600	2,814,600	2,814,600
275	Sundry Expenses	4,506	5,000	400	5,000	5,000	5,000
<b>Total Goods and Services</b>		<b>2,843,508</b>	<b>2,819,600</b>	<b>3,024,000</b>	<b>2,819,600</b>	<b>2,819,600</b>	<b>2,819,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>5,253,034</b>	<b>5,475,900</b>	<b>5,513,600</b>	<b>5,642,600</b>	<b>5,647,000</b>	<b>5,732,900</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Public Works	R7	1	Group Foreman	R22-18	1
Director of Energy	R7	1	Senior Electrician	R22-18	1
Civil Engineer	R9	1	Asst Clerk of Works	R46-34/33-29	1
Government Architect	R9	1	Foreman (Snr)	R28-22	3
Structural Engineer	R10	1	Electrician	R28-22	1
PWD Architect	R10	1	Lab Technician	R28-22	1
Architect	R17-13	1	Charge Hand II	R30-28	2
Quantity Surveyor	R10	1	Charge Hand I	R33-30	5
Assistant Civil Engineer	R17-13	2	Laboratory Assistant	R33-29	1
Assistant Quantity Surveyor	R22-16/R17-13	1	Clerical Officer	R46-34	1
Clerk of Works	R22-16/R17-13	2	Skilled Labourer	R36-33	2
Energy Officer	R22-16/R17-13	1	Assistant Engineering Technician	R38-36	1
Head of Laboratory	R22-16/R17-13	1	Semi-Skilled Labourer	R42-36	9
Engineering Technician	R22-18	1	Security Officer Night	R36-32	3
CAD Operator	R22-16	1			

**TOTAL STAFF**

**49**

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Develop a financing plan and supporting documents including business case, project briefs for donor and government financing in accordance with the Physical Development Plan of 2012-2022, Cabinet Papers and the MCWL Infrastructural Review document of 2014. This is to facilitate funding approvals to ensure adequate resources are available for project implementation					
Develop more efficient and modern approaches to building maintenance programme to preserve public infrastructural assets and design life expectancy.					
Implement new strategies using road asset management and other modern software and equipment/machinery for road construction and maintenance to increase public safety, economic development, extension of the life expectancy, commerce, and preserve public infrastructure assets.					
Implementation of the Energy Policy and Action Plan to promote a more green, affordable and efficient industry.					
Implement infrastructure projects surrounding the improvement of our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of business case developed for infrastructure development funding	16	10	3	3	3
No. of road maintenance projects valued over \$20,000 completed.	25	15	16	16	18
No. of public buildings maintenance request valued over \$5000 received and addressed.	22	7	15	21	12
No. of capital projects valued over 100k approved & in progress.	6	4	4	4	4
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of infrastructure projects developed, financed and completed.	65	85	85	85	85
% of maintenance projects completed.	95	95	95	95	95

**PROGRAMME 352: PLANT HIRE & MECHANICAL SPARES**

**PROGRAMME OBJECTIVE:**

To provide plant hire and mechanical services to the public and private

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	PWD Laboratory	3,740	20,000	20,000	20,000	20,000	20,000
160	Mechanical Spares	4,016	10,000	10,000	10,000	10,000	10,000
160	Plant & Workshop	119,447	650,000	650,000	650,000	650,000	650,000
<b>TOTAL REVENUE VOTE 35</b>		<b>127,203</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	1,500,009	1,523,500	1,523,500	1,565,300	1,617,400	1,655,400
216	Allowances	114,822	111,100	125,600	111,200	105,400	113,600
218	Pensions and Gratuities	7,877	12,200	12,200	10,000	10,000	10,000
<b>Total Salaries</b>		<b>1,622,708</b>	<b>1,646,800</b>	<b>1,661,300</b>	<b>1,686,500</b>	<b>1,732,800</b>	<b>1,779,000</b>
<b>GOODS AND SERVICES</b>							
230	Uniform/Protective Clothing	39,599	45,000	45,000	45,000	45,000	45,000
232	Maintenance Services	1,386,578	1,131,100	1,201,100	1,154,000	1,200,000	1,200,000
283	Environmental Protection	288,000	300,000	300,000	300,000	300,000	300,000
<b>Total Goods and Services</b>		<b>1,714,178</b>	<b>1,476,100</b>	<b>1,546,100</b>	<b>1,499,000</b>	<b>1,545,000</b>	<b>1,545,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>3,336,886</b>	<b>3,122,900</b>	<b>3,207,400</b>	<b>3,185,500</b>	<b>3,277,800</b>	<b>3,324,000</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Plant Superintendent	R17-13	1	Mechanic I	R39-32	3
Senior Foreman - Mechanics	R28-22	1	Cesspool Operator	R46-34/33-29	2
Plant Distribution Officer	R28-22	1	Cesspool Driver	R33-29/28-22	1
Senior Foreman - Plant Hire & Mechanical	R28-22	1	Security	R33-29	1
Snr Mechanic/Tractor Foreman	R28-22	1	Welder (Snr)	R28-22	1
Heavy Equipment Operator	R28-22	8	Welder	R33-29	1
Light Equipment Operator	R33-29	5	Tractor Mechanic	R39-29/28-22	1
Driver	R39-32	1	Tractor Operator	R33-29	3
Mechanic Handyman	R33-29	1			
Mechanic II	R33-29	3			
<b>TOTAL STAFF</b>					<b>36</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
Expand and operationalize systems and plans for a more cost effective and efficient operation of the PWD workshop. To enhance and support the infrastructure development, emergency and disaster management on Montserrat					
Implement systems for the management of Government of Montserrat's Fleet to increase efficiency in operations.					
Improve operator equipment skills on Montserrat through training systems incorporating Equipment Simulators and the Workshop Facility					
ADDITIONAL KEY STRATEGIES FOR 2020/21-22					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of vehicles maintained	120	70	75	75	80
Average annual hours of Plant hire utilization	2357	4500	5500	5800	4900
Average Annual revenue	125,791	100K	350K	400K	200K
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Plant utilization rate.	36	18	21	24	20
% Plant mechanical down time		34	32	30	25
% of costs recovered through hire charges	10.1	7	25	30	15

**PROGRAMME 353: AIRPORT MANAGEMENT & OPERATION**

**PROGRAMME OBJECTIVE:**

To ensure safe, reliable and affordable air access

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Aircraft Landing Charges	43,225	55,000	55,000	55,000	55,000	55,000
130	Airport Security Charge	86,460	110,000	110,000	-	-	-
130	Scenic Flights	100,272	50,000	50,000	50,000	50,000	50,000
135	Concessions Rental- Airport	25,650	12,000	12,000	12,000	12,000	12,000
160	Navigational Charges	55,620	50,000	50,000	50,000	50,000	50,000
<b>TOTAL REVENUE VOTE 35</b>		<b>311,227</b>	<b>277,000</b>	<b>277,000</b>	<b>167,000</b>	<b>167,000</b>	<b>167,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	1,209,234	1,291,800	1,291,800	1,279,000	1,348,000	1,387,200
216	Allowances	8,032	21,700	21,700	19,900	18,900	20,300
218	Pensions and Gratuities	-	12,000	-	-	-	-
<b>Total Salaries</b>		<b>1,217,267</b>	<b>1,325,500</b>	<b>1,313,500</b>	<b>1,298,900</b>	<b>1,366,900</b>	<b>1,407,500</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	99,980	100,000	100,000	100,000	100,000	100,000
226	Communication Expenses	10,000	10,000	10,000	10,000	10,000	10,000
228	Supplies & Materials	14,996	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	18,999	19,000	19,000	19,000	19,000	19,000
232	Maintenance Services	174,995	277,100	327,100	277,100	277,100	277,100
238	Insurance	22,372	110,000	65,200	70,000	70,000	70,000
246	Printing & Binding	4,000	4,000	4,000	4,000	4,000	4,000
260	Grants & Contributions	253,584	282,000	282,000	270,500	282,000	282,000
275	Sundry Expenses	2,495	2,500	800	2,500	2,500	2,500
<b>Total Goods and Services</b>		<b>601,420</b>	<b>819,600</b>	<b>823,100</b>	<b>768,100</b>	<b>779,600</b>	<b>779,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,818,687</b>	<b>2,145,100</b>	<b>2,136,600</b>	<b>2,067,000</b>	<b>2,146,500</b>	<b>2,187,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Airport Manager	R12-8	1	Security Officer (Supervisor)	R33-29	3
Operations Manager	R14-10	1	Security Officer	R39-32	12
Senior Air Traffic Controller	R17-13	1	Maintenance Handyman	R42-36	2
Air Traffic Shift Supervisor	R22-18	3	Night Security Officer	R33-29	2
Air Traffic Controller	R28-20	3	Sub Night Security Officer	R33-29	1
Air Traffic Controller(Designate)	R39-32	2	Clerical Officer (Snr)	R33-29	1
Security Officer (Chief)	R28-22	1			
<b>TOTAL STAFF</b>					<b>33</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Meet Safety & Security Regulatory Requirements in order to maintain the currency of the aerodrome certificate by conducting annual reviews of all Airport Manuals and Procedures					
Implementing internal quality control systems through engaging in regular internal airport audits to improve operating standards and in preparation for regulatory audits and inspections. This exercise will be conducted each year.					
Improve Airport Facility to extend useful life span of the asset; seek funding to undertake the construction of additional building facilities (i.e. garage, administration building, ATCT building, etc.).					
Improve the environmental aesthetics of the airport compound and introduce an additional revenue stream through a Public Car Park upgrade. This is in line with the national Tourism and infrastructural policy.					
Extension of the airport facility to create a modern commercial park with covered walk ways leading to the airport terminal building. This envisages the transformation of the area in question which has definitely outgrown its temporary status after more than 10 years.					
Airport surveillance cameras as result of new ATCT building facility.					
<b>ADDITIONAL KEY STRATEGIES FOR 2020/21-22</b>					
Airport runway resurfacing project.					
Improve the level of Airport utilization					
Facilities upgrade to encourage good customer service via upgrade of the Airport Terminal Building to cater for a VIP facilities and the creation of more commercial space for a proper restaurant and retail business.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of flights	4,662	11,000	11,000	11,000	11,000
No. of passenger movements	15,572	20,000	20,000	20,000	20,000
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average delay in departure/landing (Hours)	0	0	0	0	0
No. of days airport is not operational	3	5	5	5	5

**PROGRAMME 355: INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES**

**PROGRAMME OBJECTIVE:**

To promote a safe, fair and harmonious working environment

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Work Permit Fees	175,095	170,000	170,000	170,000	170,000	170,000
<b>TOTAL REVENUE VOTE 35</b>		<b>175,095</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	206,994	200,300	215,200	207,000	211,500	215,200
216	Allowances	29,520	30,600	30,600	29,000	27,500	29,700
<b>Total Salaries</b>		<b>236,514</b>	<b>230,900</b>	<b>245,800</b>	<b>236,000</b>	<b>239,000</b>	<b>244,900</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	5,697	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	20,841	25,000	25,000	25,000	25,000	25,000
242	Training	26,708	30,000	30,000	30,000	30,000	30,000
246	Printing & Binding	2,409	3,500	3,500	3,500	3,500	3,500
275	Sundry Expenses	6,999	7,000	1,300	7,000	7,000	7,000
<b>Total Goods and Services</b>		<b>62,654</b>	<b>70,500</b>	<b>64,800</b>	<b>70,500</b>	<b>70,500</b>	<b>70,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>299,168</b>	<b>301,400</b>	<b>310,600</b>	<b>306,500</b>	<b>309,500</b>	<b>315,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Labour Commissioner	R14-10	1	Labour Inspector	R28-22/R22-18	1
Labour Officer	R22-16	1	Clerical Officer (Snr)	R33-29	1
<b>TOTAL STAFF</b>					<b>4</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2019/20:</b>						
To update the labour laws to ensure that they are equitable and in line with modern international standards by 2019.						
To update the policies and practices to ensure that they are equitable and in line with modern international standards.						
Prepare and distribute a concise user friendly version of the Labour Code – to encourage more compliance with the labour Code (printed & soft copy).						
Develop educational programs to fill the short term needs identified in the Labour Market Needs Assessment and Survey and implementation of the LMNA&S						
<b>ADDITIONAL KEY STRATEGIES FOR 2020/21-22</b>						
Advance Workplace Health and Safety awareness within the Public and Private Sector. This will be done through surveys and on the job training programs to Promote Occupational health and Safety Aspect of the Labour Code						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of (Labour related complaints) cases reported to the Department		35	50	40	42	42
No. of workplaces inspections		36	45	45	45	45
No. of health care awareness campaigns conducted		36	45	45	45	45
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Percent resolution for cases submitted to the Department (resolved)		95	90	90	90	90
Percent Workplaces inspections completed (compliance)		87.5	70	85	85	85
Percent of health care awareness campaigns completed. (worker awareness)		87.5	70	70	70	75

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
122	Licenses	2,246,049	2,360,000	2,360,000	2,447,900	2,520,200	2,586,600
125	Taxes on International Trade and Transact	80,180	150,000	150,000	150,000	150,000	150,000
130	Fees, Fines and Permits	581,169	605,000	605,000	495,000	495,000	495,000
135	Rents, Interest and Dividends	25,650	18,000	18,000	18,000	18,000	18,000
160	Other Revenue	211,334	783,100	783,100	783,100	783,100	783,100
<b>Total Revenues</b>		<b>3,144,383</b>	<b>3,916,100</b>	<b>3,916,100</b>	<b>3,894,000</b>	<b>3,966,300</b>	<b>4,032,700</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
	Strategic Management & Administration	737,055	774,000	803,600	830,700	853,900	874,600
	Infrastructure Services	1,862,181	2,000,300	1,905,800	2,120,100	2,159,300	2,196,400
	Plant Hire & Mechanical Spares	1,500,009	1,523,500	1,523,500	1,565,300	1,617,400	1,655,400
	Airport Management & Operation	1,209,234	1,291,800	1,291,800	1,279,000	1,348,000	1,387,200
	Industrial Relations & Employment Services	206,994	200,300	215,200	207,000	211,500	215,200
	<b>TOTAL P.E</b>	<b>5,515,473</b>	<b>5,789,900</b>	<b>5,739,900</b>	<b>6,002,100</b>	<b>6,190,100</b>	<b>6,328,800</b>
<b>ALLOWANCES</b>							
	Strategic Management & Administration	223,047	209,300	209,300	188,200	178,300	192,100
	Infrastructure Services	520,334	607,300	535,100	663,100	628,200	677,000
	Plant Hire & Mechanical Spares	114,822	111,100	125,600	111,200	105,400	113,600
	Airport Management & Operation	8,032	21,700	21,700	19,900	18,900	20,300
	Industrial Relations & Employment Services	29,520	30,600	30,600	29,000	27,500	29,700
	<b>TOTAL ALLOWANCES</b>	<b>895,755</b>	<b>980,000</b>	<b>922,300</b>	<b>1,011,400</b>	<b>958,300</b>	<b>1,032,700</b>
<b>BENEFITS</b>							
	Infrastructure Services	27,011	48,700	48,700	39,800	39,900	39,900
	Plant Hire & Mechanical Spares	7,877	12,200	12,200	10,000	10,000	10,000
	Airport Management & Operation	-	12,000	-	-	-	-
	<b>TOTAL BENEFITS</b>	<b>34,888</b>	<b>72,900</b>	<b>60,900</b>	<b>49,800</b>	<b>49,900</b>	<b>49,900</b>

**GOODS AND SERVICES**

Strategic Management & Administration	1,522,348	1,560,200	2,221,100	1,518,800	1,629,800	1,629,800
Infrastructure Services	2,843,508	2,819,600	3,024,000	2,819,600	2,819,600	2,819,600
Plant Hire & Mechanical Spares	1,714,178	1,476,100	1,546,100	1,499,000	1,545,000	1,545,000
Airport Management & Operation	601,420	819,600	823,100	768,100	779,600	779,600
Industrial Relations & Employment Services	62,654	70,500	64,800	70,500	70,500	70,500
<b>TOTAL</b>	<b>6,744,108</b>	<b>6,746,000</b>	<b>7,679,100</b>	<b>6,676,000</b>	<b>6,844,500</b>	<b>6,844,500</b>

**CAPITAL EXPENDITURE**

Strategic Management & Administration	3,835,075	12,714,600	13,063,100	38,063,700	46,586,400	13,503,800
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>3,835,075</b>	<b>12,714,600</b>	<b>13,063,100</b>	<b>38,063,700</b>	<b>46,586,400</b>	<b>13,503,800</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	5,515,473	5,789,900	5,739,900	6,002,100	6,190,100	6,328,800
216	Allowances	895,755	980,000	922,300	1,011,400	958,300	1,032,700
218	Pensions & Gratuities	34,888	72,900	60,900	49,800	49,900	49,900
222	International Travel & Subsistence	62,880	40,000	59,400	90,000	120,000	120,000
224	Utilities	470,575	470,800	451,100	470,800	470,800	470,800
226	Communication Expenses	57,948	70,000	59,700	60,000	60,000	60,000
228	Supplies & Materials	57,687	45,000	70,000	55,000	56,000	56,000
229	Furniture Equipment and Resources	284,896	100,000	129,300	150,000	150,000	150,000
230	Uniform/Protective Clothing	68,579	74,000	79,000	74,000	74,000	74,000
232	Maintenance Services	4,408,576	4,230,800	4,573,800	4,253,700	4,299,700	4,299,700
234	Rental of Assets	90,000	61,200	51,800	-	-	-
236	Professional Services and Fees	152,219	137,000	261,800	177,000	217,000	217,000
238	Insurance	22,372	110,000	65,200	70,000	70,000	70,000
242	Training	26,708	30,000	30,000	80,000	110,000	110,000
246	Printing & Binding	19,352	20,500	20,500	20,500	20,500	20,500
260	Grants & Contributions	546,418	892,200	1,381,800	720,500	732,000	732,000
272	Claims against Government	8,265	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	69,727	44,500	25,700	44,500	44,500	44,500
281	Minor Works	29,964	30,000	30,000	20,000	30,000	30,000
282	Re-saleable Stock	79,943	80,000	80,000	80,000	80,000	80,000
283	Environmental Protection	288,000	300,000	300,000	300,000	300,000	300,000
	<b>TOTAL VOTE 35</b>	<b>13,190,225</b>	<b>13,588,800</b>	<b>14,402,200</b>	<b>13,739,300</b>	<b>14,042,800</b>	<b>14,255,900</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 40 MINISTRY OF EDUCATION, YOUTH AFFAIRS & SPORTS – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development, Youth Affairs and Sports - Twelve Million One Hundred Fourteen Thousand Three Hundred Dollars	<b>\$12,114,300</b>
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

**STRATEGIC PRIORITIES**

- **Leadership and Management:** Excellence for all students, achieved by effective education leadership and management at Ministry and school levels
- **Teaching Standards:** Teaching shows continuous improvement as determined by quality assurance mechanisms
- **Curriculum Reform:** Learning, teaching and assessment are planned effectively against a coherent and relevant curriculum that focuses on progression in learning outcomes for each level of education
- **The Teaching Learning Environment:** A modern, enriching, child centred learning community, with a nurturing teaching and learning environment, created to respond to the changing and diverse school population
- **Development Partners:** Partnerships and involvement with parents and other stakeholders strengthened, to determine goals and provide resources for the delivery of educational services and programmes
  - o Ensuring that all residents have access to information to meet their needs and interests, facilitate lifelong learning and promote cultural development through collaborative exhibits and other programs
  - o Greater acknowledgement and promotion of the health, education and social benefits of sport and active recreation
- Review and strengthen regulatory framework and procedures for establishing and monitoring operations of offshore higher learning institutions, with a view to attracting offshore schools to include medical, technical and online schools.

**NATIONAL OUTCOMES**

- Enhanced youth development through national programs including sports.
- Education provision improved to raise educational outcomes to be regionally and internationally competitive and equip people for sustainable livelihoods.
- Increased protection of our children and vulnerable youth.
- Development and implementation of social cohesion initiatives, which embrace diversity and enable population growth.

**VISION**

Developing the ideal Montserrat citizen.

**MISSION STATEMENT**

To focus relentlessly on enhancing the quality of life for all Montserratians through the provision of high quality services, programmes and appropriate facilities, so that citizens can be positive contributors living healthy and fulfilled in their chosen careers on the local, regional and global stage.

BUDGET SUMMARY							
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
400	Strategic Management & Administration	306,989	295,500	295,500	375,500	375,500	375,500
406	Youth Affairs & Sports	4,830	-	-	-	5,000	5,000
<b>TOTAL REVENUE VOTE 40</b>		<b>311,819</b>	<b>295,500</b>	<b>295,500</b>	<b>375,500</b>	<b>380,500</b>	<b>380,500</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
400	Strategic Management & Administration	3,092,055	4,045,600	4,168,800	2,806,500	2,457,900	2,579,100
401	Primary Education	1,858,059	2,057,800	2,132,900	2,120,600	2,161,000	2,221,000
402	Secondary Education	3,240,339	3,458,700	3,351,400	3,492,900	3,556,000	3,619,700
403	Library & Information Services	316,404	398,500	362,900	392,000	397,800	404,200
404	Early Childhood Education	821,261	920,300	979,900	968,000	992,600	1,017,500
406	Youth Affairs & Sports	1,505,497	1,581,200	1,466,200	2,334,300	2,356,400	2,376,500
<b>TOTAL EXPENDITURE VOTE 40</b>		<b>10,833,616</b>	<b>12,462,100</b>	<b>12,462,100</b>	<b>12,114,300</b>	<b>11,921,700</b>	<b>12,218,000</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	5,835,330	6,162,200	6,255,900	6,634,500	6,803,700	6,964,800
	WAGES	130,547	198,500	33,700	26,000	26,000	26,000
	ALLOWANCES	408,823	444,800	405,700	465,700	441,200	475,400
	BENEFITS	39,165	142,200	54,100	115,300	116,500	117,500
	GOOD AND SERVICES	3,328,965	3,967,700	4,166,000	4,452,300	4,534,300	4,634,300
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>9,742,830</b>	<b>10,915,400</b>	<b>10,915,400</b>	<b>11,693,800</b>	<b>11,921,700</b>	<b>12,218,000</b>
<b>CAPITAL EXPENDITURE</b>							
SHD	Donor	Description					
09A	CDB	Teacher Enhancement Project	19,049	8,000	8,000	-	-
15A	EU	Rehabilitation of Salem Primary School	19,500	405,500	405,500	405,500	-
16A	EU	Rehabilitation of Brades Primary School	443,079	383,200	383,200	-	-
04A	EU	Youth Programme	609,158	750,000	750,000	15,000	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>1,090,786</b>	<b>1,546,700</b>	<b>1,546,700</b>	<b>420,500</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE 40</b>		<b>10,833,616</b>	<b>12,462,100</b>	<b>12,462,100</b>	<b>12,114,300</b>	<b>11,921,700</b>	<b>12,218,000</b>

**PROGRAMME 400: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

To provide strategic direction and portfolio management services in support of education, youth and community development, lifelong learning, and education through the Montserrat Community College to enhance human development in Montserrat.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
120	Student Permit Fees	26,292	26,000	26,000	106,000	106,000	106,000
122	Universities & Colleges	26,882	26,000	26,000	26,000	26,000	26,000
135	Miscellaneous Rents, Interest, Dividends	1,050	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	76,455	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	58,707	58,000	58,000	58,000	58,000	58,000
160	School Feeding	55,948	55,000	55,000	55,000	55,000	55,000
160	Sale of Government Buildings/Proper	35,000	35,000	35,000	35,000	35,000	35,000
160	Other Revenue	26,655	19,500	19,500	19,500	19,500	19,500
<b>TOTAL REVENUE VOTE 40</b>		<b>306,989</b>	<b>295,500</b>	<b>295,500</b>	<b>375,500</b>	<b>375,500</b>	<b>375,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	663,862	743,100	688,300	749,800	763,600	776,800
216	Allowances	229,775	257,900	222,900	262,600	248,800	268,100
218	Pensions and Gratuities	-	18,300	31,200	-	-	-
<b>Total Salaries</b>		<b>893,637</b>	<b>1,019,300</b>	<b>942,400</b>	<b>1,012,400</b>	<b>1,012,400</b>	<b>1,044,900</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	3,875	3,500	3,500	3,500	3,500	3,500
222	International Travel & Subsistence	24,192	30,000	51,400	50,000	50,000	50,000
224	Utilities	6,676	-	-	-	-	-
226	Communication Expenses	17,993	20,000	18,600	19,000	20,000	20,000
228	Supplies & Materials	32,248	40,000	39,300	40,000	40,000	40,000
229	Furniture Equipment and Resources	9,750	275,000	331,300	75,000	75,000	75,000
230	Uniform/Protective Clothing	620	7,000	2,600	7,000	7,000	7,000
232	Maintenance Services	257,485	290,000	359,300	249,100	239,600	248,800
236	Professional Services and Fees	569,000	570,000	642,400	620,400	620,400	620,400
<b>242</b>	<b>Training</b>	-	-	-	80,000	160,000	240,000
246	Printing & Binding	5,500	2,000	2,000	1,600	2,000	1,500
260	Grants & Contributions	6,700	8,500	8,500	8,000	8,000	8,000
266	Health Care Promotion	146,584	185,000	185,000	185,000	185,000	185,000
275	Sundry Expenses	8,705	8,600	11,100	10,000	10,000	10,000
276	Culture	9,049	20,000	15,000	15,000	15,000	15,000
281	Minor Works	9,255	20,000	9,700	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>1,107,632</b>	<b>1,479,600</b>	<b>1,679,700</b>	<b>1,373,600</b>	<b>1,445,500</b>	<b>1,534,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,001,269</b>	<b>2,498,900</b>	<b>2,622,100</b>	<b>2,386,000</b>	<b>2,457,900</b>	<b>2,579,100</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
4012009A	CDB	Teacher Enhancement Project	19,049	8,000	8,000	-	-	-
4018115A	EU	Rehabilitation of Salem Primary School	19,500	405,500	405,500	405,500	-	-
4018116A	EU	Rehabilitation of Brades Primary School	443,079	383,200	383,200	-	-	-
4017104A	EU	Youth Programme	609,158	750,000	750,000	15,000	-	-
<b>CAPITAL EXPENDITURE</b>			<b>1,090,786</b>	<b>1,546,700</b>	<b>1,546,700</b>	<b>420,500</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		0	1	Assistant Secretary		R22-16	1	
Permanent Secretary		R5	1	Computer Technician		R28-22	1	
Director of Education		R7	1	Executive Officer		R28-22	1	
Education Officer		R12-8	1	Clerical Officer (Snr)		R33-29	1	
School Psychologist		R12-8	1	Driver/Office Assistant		R38-31	1	
Education Planner		R12-8	1	Clerical Officer		R46-34	1	
Operations Officer/Contracts Officer		R14-10	1					
<b>TOTAL STAFF</b>							<b>13</b>	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2019/20:								
• Review policies in key areas to ensure they reflect current practices, revising as needed								
• Review staffing and the human structure to ensure the optimal distribution of human resources								
• Expand training for personnel in each programme to build on 21st Century skills, competencies and technology.								
• To improve the effective delivery of human development services through the provision of quality resources and accommodation (buildings, facilities, furniture and equipment)*.								
• Develop NVQ curriculum/programme								
• Develop referral system/procedures								
• Support training of staff in Child Protection programmes and protocols								
• Develop after school and community programme framework								
• Promote local cultural and historic events and celebrations, and inclusion of immigrants								
• Promote key immigrant celebrations								
• Support language programmes and enhanced ESL training and interventions within the schools and community								
• Procedure Manual Published								
• MOU with partners for case management protocol								
KEY STRATEGIES FOR 2020/21-22								

KEY PERFORMANCE INDICATORS		Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
Number of curriculum and policy revisions		3 between 2014 and 2016 • Maths • English • Social Studies	2 Technical Areas	Integrated Science	1 tbc	1 tbc
Number of cabinet papers prepared			10	5	5	5
Number of position description revisions			15	5	5	5
No of computers in schools for pupil use			119	140	140	140
Number of training sessions held			10	10	10	10
The ratio of computers to pupils		Secondary	0.21	0.21	0.22	0.22
		Primary	0.15	0.16	0.17	0.17
Number of staff training sessions held			-	-	6	6
Number of NVQ/CVQ programmes developed and supported			-	3	4	5
No. of students studying English as a Second Language programmes			-	-	10	10
No. of persons studying Conversational Spanish or French programmes			-	-	5	7
Cultural programmes held			-	-	2	3
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)						
Proportion of subjects at MSS for which curriculum exist in lower school			-	100%	100%	100%
Number of Cabinet papers approved			-	100%	100%	100%
Overall CSEC Pass rate			71%	72%	73%	74%
Pass rate (passes/units sat) of MCC students by programme classification			-	90%	90%	80%
Enrolment on NVQ/CVQ programme			-	55	60	65
Percentage of bi-lingual graduates CSEC (with English as first language)			-	-	5%	7%
Students and youth after school programme policy			-	-	Stakeholder consultations conducted by 2019	Reporting and implementation by 2020
						Post-implementation review by 2021

**PROGRAMME 401: PRIMARY EDUCATION**

**PROGRAMME OBJECTIVE:**

To provide high quality primary education services through a modern relevant and holistic curriculum that will prepare students for success in secondary education and lifelong learning.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	1,387,628	1,427,600	1,502,100	1,510,900	1,552,500	1,590,400
212	Wages	42,136	64,800	22,600	26,000	26,000	26,000
216	Allowances	15,207	27,100	27,100	25,800	24,400	26,300
218	Pensions and Gratuities		-	8,800	19,600	19,800	20,000
<b>Total Salaries</b>		<b>1,444,971</b>	<b>1,519,500</b>	<b>1,560,600</b>	<b>1,582,300</b>	<b>1,622,700</b>	<b>1,662,700</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	6,108	10,000	8,100	10,000	10,000	10,000
224	Utilities	48,572	45,000	72,400	60,000	60,000	60,000
226	Communication Expenses	5,344	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	36,077	70,000	55,000	50,000	50,000	50,000
229	Furniture Equipment and Resources	12,260	35,000	58,500	40,000	40,000	40,000
232	Maintenance Services	29,958	60,000	60,000	60,000	60,000	80,000
260	Grants & Contributions	260,000	300,000	300,000	300,000	300,000	300,000
275	Sundry Expenses	14,769	12,800	12,800	12,800	12,800	12,800
<b>Total Goods and Services</b>		<b>413,088</b>	<b>538,300</b>	<b>572,300</b>	<b>538,300</b>	<b>538,300</b>	<b>558,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,858,059</b>	<b>2,057,800</b>	<b>2,132,900</b>	<b>2,120,600</b>	<b>2,161,000</b>	<b>2,221,000</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12-8	1	Dance Teacher	R28-22/22-16	1
Head Teacher	R22-14	2	Personal Assistant/Janitors	R38-31	2
Teacher (Graduate)	R22-16/14	8	Groundsman	R51-45	1
Teacher (Trained)	R33-21	8	Clerical Officer	R46-34	2
Teacher (Untrained)	R38-36/34	8			
Guidance Counsellor	R22-16	1			
<b>TOTAL STAFF</b>					<b>34</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY STRATEGIES FOR 2019/20:</b>							
• To study and review the option to implement a national primary school curriculum with the goal of better reflecting Montserrat's unique circumstances, reporting by March 2020							
• To develop a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by December 2019							
• To provide appropriate learning interventions to struggling students through expanded extracurricular activities by December 2019							
• To expand availability of ICT and computer-based systems by adding computers and increasing training of teachers in use of ICT to improve education outcomes by, March 2020							
• M&E system for behaviour management in place by Dec 2019, piloted by June 2020							
• Extra-curricular activity designed & tested in each school by Dec 2019 for Maths/English							
<b>KEY STRATEGIES FOR 2020/21-22</b>							
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>	
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)							
No. of students enrolled	M:	123	125	127	129	131	
	F:	128	130	131	133	135	
Number of Special Education Needs students (SEN)	M:	34	33	32	31	30	
	F:	18	17	16	15	14	
Average class size		25	25	26	26	26	
Curriculum review study (milestone indicator)		-	-	Stakeholder consultations conducted by 2019	Reporting and implementation by 2020	Post-implementation review by 2021	
Number of ICT training sessions held		8	6	6	6	6	
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
Standardized test scores:	Grade 3	M:	66	67	68	70	75
		F:	73	74	73	73	75
	Grade 5	M:	51	55	57	60	65
		F:	60	65	67	68	70
	Grade 6/CPEA	M:	96	98	98	98	99
		F:	100	100	100	100	100
Percent of total primary teachers that are trained		75	80	76	85	85	
School attendance rate	M:	94	96	96	97	97	
	F:	95	96	96	97	97	
No. of students (and youths engaged)		40	80	80	85	85	

**PROGRAMME 402: SECONDARY EDUCATION**

**PROGRAMME OBJECTIVE:**

To provide high quality secondary education services through a modern, relevant and holistic curriculum that fosters academic, skills development, positive social and cultural development and assist students in preparation for successful post-secondary education and employment.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	2,490,738	2,553,500	2,676,100	2,780,300	2,842,500	2,902,500
212	Wages	88,411	133,700	11,100	-	-	-
216	Allowances	80,788	63,600	63,600	39,900	37,800	40,700
218	Pensions and Gratuities	39,165	123,900	14,100	95,700	96,700	97,500
<b>Total Salaries</b>		<b>2,699,102</b>	<b>2,874,700</b>	<b>2,764,900</b>	<b>2,915,900</b>	<b>2,977,000</b>	<b>3,040,700</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	69,859	70,000	65,400	70,000	72,000	72,000
226	Communication Expenses	18,131	20,000	12,600	15,000	15,000	15,000
228	Supplies & Materials	74,418	85,000	96,400	80,000	80,000	80,000
229	Furniture Equipment and Resources	67,510	75,000	71,900	72,000	72,000	72,000
232	Maintenance Services	109,762	120,000	120,300	120,000	120,000	120,000
234	Rental of Assets	66,840	68,000	73,900	74,000	74,000	74,000
236	Professional Services and Fees	12,868	1,500	1,500	1,500	1,500	1,500
260	Grants and Contribution	62,000	80,000	80,000	80,000	80,000	80,000
275	Sundry Expenses	59,850	64,500	64,500	64,500	64,500	64,500
<b>Total Goods and Services</b>		<b>541,238</b>	<b>584,000</b>	<b>586,500</b>	<b>577,000</b>	<b>579,000</b>	<b>579,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>3,240,339</b>	<b>3,458,700</b>	<b>3,351,400</b>	<b>3,492,900</b>	<b>3,556,000</b>	<b>3,619,700</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Principal	R8	1	Teaching Assistant	R38-36	1
Principal (Vice)	R12-10/9	1	Executive Officer	R28-22	1
Teachers (Graduate Untrained/Trained)	R22-16/14	25	Clerical Officer	R46-34	1
Drama Teacher	R22-16	1	Lab Assistant	R46-34	1
Physical Education Teacher	R22-16	1	Groundsman	R51-45	1
Guidance Counsellor	R22-16	2	Office Attendant	R51-45	1
SEN Teacher	R22-16	1	Head, Pupil Support Unit	R28-22/22-16	1
Technical II	R28-22	6	Teacher Assistant	R38-36	2
School Safety Officer	R28-22	2	Teacher (Special Education/LEAP)	R33-21	1
Communication Liaison Officer	R28-22	1	Teacher (SEN Support)	R33-21	1
Music Teacher	R28-22	1	Safety Officer	R38-36	1
Teacher (Trained)	R33-21	2			
<b>TOTAL STAFF</b>					<b>56</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2019/20:</b>						
• To provide appropriate learning interventions to struggling students through implementation of co-curricular support programmes in key subject areas preparation for CXC CSEC exams						
• To strengthen school management team by re-establishing Department Heads by Sept 2019.						
• To expand availability of ICT and computer-based systems in order to improve education outcomes in secondary education by March, 2020						
• To implement a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by April 2020						
• Co-curricular activity designed & tested by Dec 2019 for Maths/English.						
<b>KEY STRATEGIES FOR 2020/21-22</b>						
<b>KEY PERFORMANCE INDICATORS</b>						
		Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of students in Lower Education Achievement Program 1 and 2	M:	7	15	10	5	0
	F:	4	11	5	2	0
% of teachers trained		75%	56%	60%	70%	75%
Hours of professional development workshops		65	68	72	72	72
Average class size		16	16	16	16	16
No. of students enrolled	M:	152	160	160	160	160
	F:	165	170	170	170	170
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Attendance rate	M:	95.8	98	98	98	98
	F:	96.8	98	98	98	98
% of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English	M:	32	34	35	36	36
	F:	50	50	50	51	51
No. of students attaining level 1: CCSLC	M:	27	17	20	20	20
	F:	10	7	10	10	10
No. of students attaining at least 1 subject at level 2: CSEC	M:	19	21	20	20	20
	F:	32	30	30	30	30
% of secondary teachers that are trained		72	56	50	55	60

**PROGRAMME 403: LIBRARY & INFORMATION SERVICES**

**PROGRAMME OBJECTIVE:**

To provide library and information services to people of all ages, encouraging lifelong learning, and to preserve and promote national identity and maintain cultural heritage.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	154,453	178,500	168,400	183,400	189,700	195,400
216	Allowances	9,600	9,600	9,600	9,200	8,700	9,400
<b>Total Salaries</b>		<b>164,053</b>	<b>188,100</b>	<b>178,000</b>	<b>192,600</b>	<b>198,400</b>	<b>204,800</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	22,206	23,000	26,600	23,000	23,000	23,000
226	Communication Expenses	8,420	8,000	9,200	8,000	8,000	8,000
228	Supplies & Materials	7,990	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	20,289	35,000	33,800	30,000	30,000	30,000
232	Maintenance Services	1,160	10,000	1,400	5,000	5,000	5,000
234	Rental of Assets	86,400	72,000	86,400	86,400	86,400	86,400
236	Professional Services and Fees	2,763	12,000	3,900	5,000	5,000	5,000
246	Printing & Binding	1,818	7,000	2,300	3,000	3,000	3,000
275	Sundry Expenses	1,306	15,400	1,500	5,000	5,000	5,000
280	Programme Production & Promotion (NEW)	-	20,000	11,800	26,000	26,000	26,000
<b>Total Goods and Services</b>		<b>152,352</b>	<b>210,400</b>	<b>184,900</b>	<b>199,400</b>	<b>199,400</b>	<b>199,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>316,404</b>	<b>398,500</b>	<b>362,900</b>	<b>392,000</b>	<b>397,800</b>	<b>404,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Librarian	R22-16/17-13	1	Senior Clerical Officer/Library Assistant	R33-29	1
Library Assistant (Snr)	R28-22	1	Clerical Officer	R46-34	1
<b>TOTAL STAFF</b>					<b>4</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY STRATEGIES FOR 2019/20:</b>							
To advance lifelong learning by fully implementing a Computer Literacy Programme, by March 2020							
To implement and expand a primary school outreach programme by 31 March 2020							
To work with the National Trust and National Arts Council to develop archives and promote learning exhibits							
<b>KEY STRATEGIES FOR 2020/21-22</b>							
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>	
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)							
No. of persons enrolled in literacy programmes		0	0	40	65	80	
No. of materials circulated		4778	4800	5000	5200	6000	
Number of documents in cultural archives		150	250	300	400	500	
Number of computers for public use		4	4	10	10	15	
No of exhibits supported		0	3	4	4	6	
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
% of Grade 2 students reading at or above their chronological age		M:	32.9	35	37	40	42
		F:	45	50	52	55	56
% of population who are library patrons		49.53	50	53	56	60	
Number of persons attending cultural learning exhibits		0	20	40	80	100	
No. of ESL students accessing e-services				5	6	8	

**PROGRAMME 404: EARLY CHILDHOOD EDUCATION**

**PROGRAMME OBJECTIVE:**

To provide developmentally appropriate early childhood care and education to pre-primary aged children to facilitate social development and success in subsequent education.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	724,731	767,800	832,500	815,800	841,200	865,000
216	Allowances	11,874	4,400	10,700	15,200	14,400	15,500
<b>Total Salaries</b>		<b>736,605</b>	<b>772,200</b>	<b>843,200</b>	<b>831,000</b>	<b>855,600</b>	<b>880,500</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	11,991	25,000	18,300	20,000	20,000	20,000
226	Communication Expenses	4,298	8,400	7,400	7,500	7,500	7,500
228	Supplies & Materials	22,439	30,000	26,300	25,000	25,000	25,000
229	Furniture Equipment and Resources	6,115	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	19,669	30,000	30,000	30,000	30,000	30,000
266	Health Care Promotion	18,656	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	1,487	4,700	4,700	4,500	4,500	4,500
<b>Total Goods and Services</b>		<b>84,656</b>	<b>148,100</b>	<b>136,700</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>821,261</b>	<b>920,300</b>	<b>979,900</b>	<b>968,000</b>	<b>992,600</b>	<b>1,017,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12-8	1	Nursery Teacher	R46-36	12
Nursery Head	R28-22/22-16	3	Helper	R46-36	2
Nursery Nurse (Snr)	R33-29	2	Cook Helper	R46-36	1
Nursery Nurse	R38-36/34	3	Nursery Cook	R51-45	3
<b>TOTAL STAFF</b>					<b>27</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2019/20:</b>					
• Expand training for practitioners to provide appropriate early stimulation and readiness skills. (2.4)					
• To observe and monitor early stimulation techniques to make interventions that maximise the children's ability to explore, develop skills and abilities in a natural way, and understand what is happening around them. (2.4)					
• To review and conduct public awareness programmes on Early Childhood Education Policy and Standards.					
• Train staff in Child Protection programmes and protocols					
• Updated Policy and standards published by Mar 2020					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of children enrolled by category (public centres)	Day Care – 47 Nursery – 66	Day Care – 45 Nursery – 60	Day Care – 45 Nursery – 65	Day Care – 48 Nursery – 67	Day Care – 50 Nursery – 70
Number of days opened to deliver service (public centres)	184	191	191	191	191
Number of trainings conducted	4	5	5	5	5
Staff certified in Child Safeguarding	33	34	34	34	35
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of children achieving pre-primary readiness skills	81%	83%	85%	87%	90%
Number of persons attending early childhood exhibition	213	215	220	220	220

**PROGRAMME 406: YOUTH AFFAIRS & SPORTS**

**PROGRAMME OBJECTIVE:**

Creating and maintaining an enabling environment for all our young people and the wider community, while maximizing the benefits, health and otherwise of policies, programs and projects from government and our social partners.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Annual Summer Workshop Receipts	4,830	-	-	-	5,000	5,000
<b>TOTAL REVENUE VOTE 40</b>		<b>4,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	413,919	491,700	388,500	594,300	614,200	634,700
216	Allowances	61,578	82,200	71,800	113,000	107,100	115,400
<b>Total Salaries</b>		<b>475,497</b>	<b>573,900</b>	<b>460,300</b>	<b>707,300</b>	<b>721,300</b>	<b>750,100</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	7,991	8,000	4,500	4,500	4,500	4,500
222	International Travel & Subsistence	6,615	30,000	8,800	10,000	10,000	10,000
224	Utilities	37,915	38,000	54,000	55,000	55,000	54,400
226	Communication Expenses	6,651	12,000	11,000	12,000	12,000	12,000
228	Supplies & Materials	10,420	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	18,984	20,000	60,500	30,000	38,100	30,000
230	Uniform/Protective Clothing	-	3,000	1,100	3,000	3,000	3,000
232	Maintenance Services	260,998	233,300	223,300	130,000	130,000	130,000
234	Rental of Assets	77,910	78,000	78,000	78,000	78,000	78,000
236	Professional Services and Fees	78,322	95,000	101,400	195,000	195,000	195,000
246	Printing & Binding	998	2,000	300	1,500	1,500	1,500
260	Grants & Contributions	139,978	170,000	145,000	325,000	325,000	325,000
275	Sundry Expenses	5,515	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	377,702	295,000	295,000	760,000	760,000	760,000
<b>Total Goods and Services</b>		<b>1,030,000</b>	<b>1,007,300</b>	<b>1,005,900</b>	<b>1,627,000</b>	<b>1,635,100</b>	<b>1,626,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,505,497</b>	<b>1,581,200</b>	<b>1,466,200</b>	<b>2,334,300</b>	<b>2,356,400</b>	<b>2,376,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7	1	Sports Therapist	R22-16	1
Community & Recreational Facilities	R14-10	1	Youth & Community Development Worker	R28-22/22-16	2
Youth & Community Development Officer	R17-13	1	Sports Coach	R33-29/28-22	4
Sports Officer	R17-13	1	Clerical Officer	R46-34	2
<b>TOTAL STAFF</b>					<b>13</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
• Execute the successful merger and launch of the Department of Community, Youth and Sports Services					
• To provide upgraded and enhanced sporting facilities thereby affording increased opportunities for youth and public to develop their sporting talents and increasing					
• To organise and support more sport competition for nurturing and fostering talent					
• Increase number of trained personnel to deliver the department's social and sporting programmes					
• Collaborate with MCC and other stakeholders to deliver vocational programmes					
• Promote local cultural and historic events and celebrations and inclusion of immigrants					
• Promote key immigrant celebrations					
• Prepare for the implementation of a new Community Development Programme by March 2020					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of young persons who have completed the training on the HYPE program	24	25	30	30	30
No. of youth engaged in Youth and Sports Development Programme	45	50	50	50	50
No. of non-school sporting competitions supported	6	4	4	4	4
No. of school sporting competitions supported			6	6	8
Number of sporting facilities supported	8	8	8	8	8
No. of trainings conducted for staff			2	3	3
No. of academic and vocational programmes supported			4	6	6
No. of Cultural programmes held			3	3	4
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of young people who have gained employment within a year of completing the HYPE training	3	6	8	7	7
No. of sporting competitions in which Montserrat fielded teams	10	6	6	6	6
No. of Second Chance Education Participants			10	10	20
No. of vocational training participants			20	20	30

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
120	Taxes on Domestic Goods and Services	26,292	26,000	26,000	106,000	106,000	106,000
122	Licenses	26,882	26,000	26,000	26,000	26,000	26,000
135	Rents, Interest and Dividends	1,050	1,000	1,000	1,000	1,000	1,000
160	Other Revenue	257,595	242,500	242,500	242,500	247,500	247,500
<b>Total Revenues</b>		<b>311,819</b>	<b>295,500</b>	<b>295,500</b>	<b>375,500</b>	<b>380,500</b>	<b>380,500</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
	Strategic Management & Administration	663,862	743,100	688,300	749,800	763,600	776,800
	Primary Education	1,387,628	1,427,600	1,502,100	1,510,900	1,552,500	1,590,400
	Secondary Education	2,490,738	2,553,500	2,676,100	2,780,300	2,842,500	2,902,500
	Library & Information Services	154,453	178,500	168,400	183,400	189,700	195,400
	Early Childhood Education	724,731	767,800	832,500	815,800	841,200	865,000
	Youth Affairs & Sports	413,919	491,700	388,500	594,300	614,200	634,700
	<b>TOTAL P.E</b>	<b>5,835,330</b>	<b>6,162,200</b>	<b>6,255,900</b>	<b>6,634,500</b>	<b>6,803,700</b>	<b>6,964,800</b>
<b>WAGES</b>							
	Primary Education	42,136	64,800	22,600	26,000	26,000	26,000
	Secondary Education	88,411	133,700	11,100	-	-	-
	<b>TOTAL WAGES</b>	<b>130,547</b>	<b>198,500</b>	<b>33,700</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>ALLOWANCES</b>							
	Strategic Management & Administration	229,775	257,900	222,900	262,600	248,800	268,100
	Primary Education	15,207	27,100	27,100	25,800	24,400	26,300
	Secondary Education	80,788	63,600	63,600	39,900	37,800	40,700
	Library & Information Services	9,600	9,600	9,600	9,200	8,700	9,400
	Early Childhood Education	11,874	4,400	10,700	15,200	14,400	15,500
	Youth Affairs & Sports	61,578	82,200	71,800	113,000	107,100	115,400
	<b>TOTAL ALLOWANCES</b>	<b>408,823</b>	<b>444,800</b>	<b>405,700</b>	<b>465,700</b>	<b>441,200</b>	<b>475,400</b>
<b>BENEFITS</b>							
	Strategic Management & Administration	-	18,300	31,200	-	-	-
	Primary Education	-	-	8,800	19,600	19,800	20,000
	Secondary Education	39,165	123,900	14,100	95,700	96,700	97,500
	<b>TOTAL BENEFITS</b>	<b>39,165</b>	<b>142,200</b>	<b>54,100</b>	<b>115,300</b>	<b>116,500</b>	<b>117,500</b>

**GOODS AND SERVICES**

Strategic Management & Administration	1,107,632	1,479,600	1,679,700	1,373,600	1,445,500	1,534,200
Primary Education	413,088	538,300	572,300	538,300	538,300	558,300
Secondary Education	541,238	584,000	586,500	577,000	579,000	579,000
Library & Information Services	152,352	210,400	184,900	199,400	199,400	199,400
Early Childhood Education	84,656	148,100	136,700	137,000	137,000	137,000
Youth Affairs & Sports	1,030,000	1,007,300	1,005,900	1,627,000	1,635,100	1,626,400
<b>TOTAL</b>	<b>3,328,965</b>	<b>3,967,700</b>	<b>4,166,000</b>	<b>4,452,300</b>	<b>4,534,300</b>	<b>4,634,300</b>

**CAPITAL EXPENDITURE**

Strategic Management & Administration	1,090,786	1,546,700	1,546,700	420,500	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,090,786</b>	<b>1,546,700</b>	<b>1,546,700</b>	<b>420,500</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	5,835,330	6,162,200	6,255,900	6,634,500	6,803,700	6,964,800
212	Wages	130,547	198,500	33,700	26,000	26,000	26,000
216	Allowances	408,823	444,800	405,700	465,700	441,200	475,400
218	Pensions & Gratuities	39,165	142,200	54,100	115,300	116,500	117,500
220	Local Travel	17,974	21,500	16,100	18,000	18,000	18,000
222	International Travel & Subsistence	30,806	60,000	60,200	60,000	60,000	60,000
224	Utilities	197,220	201,000	236,700	228,000	230,000	229,400
226	Communication Expenses	60,838	73,900	64,300	67,000	68,000	68,000
228	Supplies & Materials	183,592	253,000	245,000	223,000	223,000	223,000
229	Furniture Equipment and Resources	134,908	465,000	581,000	272,000	280,100	272,000
230	Uniform/Protective Clothing	620	10,000	3,700	10,000	10,000	10,000
232	Maintenance Services	679,032	743,300	794,300	594,100	584,600	613,800
234	Rental of Assets	231,150	218,000	238,300	238,400	238,400	238,400
236	Professional Services and Fees	662,952	678,500	749,200	821,900	821,900	821,900
242	Training	-	-	-	80,000	160,000	240,000
246	Printing & Binding	8,316	11,000	4,600	6,100	6,500	6,000
260	Grants & Contributions	468,678	558,500	533,500	713,000	713,000	713,000
266	Health Care Promotion	165,240	210,000	210,000	210,000	210,000	210,000
275	Sundry Expenses	91,632	109,000	97,600	99,800	99,800	99,800
276	Culture	9,049	20,000	15,000	15,000	15,000	15,000
280	Programme Production & Promotion	377,702	315,000	306,800	786,000	786,000	786,000
281	Minor Works	9,255	20,000	9,700	10,000	10,000	10,000
	<b>TOTAL VOTE 40</b>	<b>9,742,830</b>	<b>10,915,400</b>	<b>10,915,400</b>	<b>11,693,800</b>	<b>11,921,700</b>	<b>12,218,000</b>

**BUDGET AND FORWARD ESTIMATES****VOTE: 45 MINISTRY OF HEALTH & SOCIAL SERVICES – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2019 to 31st March, 2020 for salaries and the expenses of the Ministry of Health and Social Services -  
Twenty Five Million Three Hundred Ninety Five Thousand One Hundred Dollars **\$25,395,100**

B. ACCOUNTING OFFICER: Permanent Secretary

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

**STRATEGIC PRIORITIES**

Enhanced Strategies for the Prevention of Non-Communicable Diseases

Improved Management of Non Communicable Diseases

Improved clinical outcomes and patient experience through Improved of delivery of healthcare on island

Updating the Regulatory Framework within which the Ministry delivers services

Improved efforts at vector control

Development of a strategy for Health Financing

**NATIONAL OUTCOMES**

A Healthy population with full access to required healthcare

A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment

Effective Social protection to enhance the well-being of the vulnerable population

Achieve social integration, well-being and national identity

**VISION**

To be a resilient, high quality health system that enables and empowers all citizens to manage their health and wellness and have prompt, easy access to quality and affordable health and social care

**MISSION STATEMENT**

To promote health and well-being by empowering individuals as well as communities and assuring access to quality preventative, curative and rehabilitative health and social care services in partnership with other stakeholders.

BUDGET SUMMARY							
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
450	Strategic Management & Administration	402,435	425,800	425,800	425,800	425,800	425,800
452	Secondary Healthcare	507	-	-	-	-	-
454	Social Services	82,303	80,000	80,000	80,000	80,000	80,000
<b>TOTAL REVENUE VOTE 45</b>		<b>485,245</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
450	Strategic Management & Administration	1,438,748	1,282,000	1,230,400	6,350,300	16,375,300	8,400,600
451	Primary Healthcare	2,124,899	2,450,500	2,340,400	2,400,800	2,418,300	2,480,600
452	Secondary Healthcare	8,489,017	8,607,500	8,804,600	8,989,700	9,099,400	9,244,700
454	Social Services	6,023,563	6,041,200	6,912,100	6,085,700	6,226,100	6,020,100
455	Environmental Health Services	1,734,903	1,535,600	1,540,300	1,568,600	1,580,000	1,595,200
<b>TOTAL EXPENDITURE VOTE 45</b>		<b>19,811,130</b>	<b>19,916,800</b>	<b>20,827,800</b>	<b>25,395,100</b>	<b>35,699,100</b>	<b>27,741,200</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	7,005,414	7,530,300	7,357,800	7,735,000	8,083,200	8,245,200
	WAGES	33,088	44,600	32,100	17,100	17,100	17,100
	ALLOWANCES	1,244,942	1,461,900	1,325,300	1,534,300	1,453,600	1,566,700
	BENEFITS	94,749	139,700	63,000	132,900	134,000	135,000
	GOOD AND SERVICES	11,119,153	10,582,100	11,880,400	10,975,800	11,011,200	10,777,200
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>19,497,346</b>	<b>19,758,600</b>	<b>20,658,600</b>	<b>20,395,100</b>	<b>20,699,100</b>	<b>20,741,200</b>
<b>CAPITAL EXPENDITURE</b>							
SHD	Donor	Description					
44A	UNICEF	Child Safeguarding and Protection	39,429	-	-	-	-
91A	DFID	Solid Waste Management	165,213	154,400	154,400	-	-
09A	PAHO	Health Development Programme	11,361	3,800	14,800	5,000,000	15,000,000
14A	DFID	Golden Years Home Improvement	97,780	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>313,785</b>	<b>158,200</b>	<b>169,200</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>7,000,000</b>
<b>TOTAL EXPENDITURE VOTE 45</b>		<b>19,811,130</b>	<b>19,916,800</b>	<b>20,827,800</b>	<b>25,395,100</b>	<b>35,699,100</b>	<b>27,741,200</b>

PROGRAMME OBJECTIVE:		PROGRAMME 450: STRATEGIC MANAGEMENT					
To provide strategic policy direction, financial management and administrative services to support the efficient and effective operation of Ministry Programs							
RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Cemetery Dues	470	800	800	800	800	800
160	Hospital Receipts	401,965	425,000	425,000	425,000	425,000	425,000
<b>TOTAL REVENUE VOTE 45</b>		<b>402,435</b>	<b>425,800</b>	<b>425,800</b>	<b>425,800</b>	<b>425,800</b>	<b>425,800</b>
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	407,090	399,500	424,100	547,800	568,400	578,900
216	Allowances	72,971	150,400	64,600	201,200	190,600	205,400
<b>Total Salaries</b>		<b>480,061</b>	<b>549,900</b>	<b>488,700</b>	<b>749,000</b>	<b>759,000</b>	<b>784,300</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	7,000	5,000	5,000	5,000	5,000	5,000
222	International Travel & Subsistence	53,314	55,000	58,500	60,000	60,000	60,000
226	Communication Expenses	87,573	90,000	80,000	90,000	90,000	90,000
228	Supplies & Materials	9,893	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	37,000	40,000	35,000	60,000	60,000	60,000
232	Maintenance Services	187,348	187,400	187,400	187,400	187,400	187,400
234	Rental of Assets	101,415	80,000	90,000	80,000	90,000	90,000
236	Professional Services and Fees	148,897	45,000	50,000	45,000	50,000	50,000
246	Printing & Binding	2,497	2,500	2,500	4,500	4,500	4,500
266	Health Promotion	5,000	34,000	34,000	34,000	34,000	34,000
275	Sundry Expenses	4,965	15,000	18,300	15,400	15,400	15,400
281	Minor Works	-	10,000	1,800	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>644,902</b>	<b>573,900</b>	<b>572,500</b>	<b>601,300</b>	<b>616,300</b>	<b>616,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,124,963</b>	<b>1,123,800</b>	<b>1,061,200</b>	<b>1,350,300</b>	<b>1,375,300</b>	<b>1,400,600</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
SHD	Donor	Description						
4515044A	UNICEF	Child Safeguarding and Protection	39,429	-	-	-		
4516091A	DFID	Solid Waste Management	165,213	154,400	154,400	-	-	-
4517109A	PAHO	Health Development Programme	11,361	3,800	14,800	5,000,000	15,000,000	7,000,000
4518114A	DFID	Golden Years Home Improvement	97,780	-	-	-		
<b>CAPITAL EXPENDITURE</b>			<b>313,785</b>	<b>158,200</b>	<b>169,200</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>7,000,000</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Permanent Secretary		R5	1	Assistant Secretary		R22-16	2	
Chief Medical Officer/Director		R2	1	Health Information Officer		R28-22	1	
Director Primary Care		R6	1	Clerical Officer (Snr)		R33-29	2	
Senior Assistant Secretary		R17-13	1	Clerical Officer		R46-34	1	
<b>TOTAL STAFF</b>							<b>10</b>	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2019/20:								
Support and facilitate the provision of the required numbers of adequately skilled, motivated staff, to fulfil the Ministry's mandate. [2.1, 2.2, 4.2]								
Enhance financial oversight of the Ministry's budget.								
Improve the effectiveness of agreed strategies and programmes by updating and monitoring the regulatory frameworks within which services are delivered. [4.1]								
Optimize delivery of healthcare on island, through the engagement of a variety of stakeholders to identify deficiencies in health services and in the quality of care being provided; to inform the design and implementation of initiatives to address these gaps.								
Identify and implement a sustainable mechanism for financing the provision of healthcare.								
Provide a climate resilient health system, which includes a SMART hospital infrastructure and equipment. [2.1]								

KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
% of staff with agreed PDAs by stipulated deadlines	Apr 30 =12.7% May 31=39.7% Jun 30=41.2%	Apr 30=4.4 % (8 of 204) May 31=28.4% (58 of 204)	50% of staff	70% of staff	90% of staff
% of staff who meet performance and development objectives at the end of year review	New Indicator	Pending			
# of staff engaged in training activities	New Indicator	PDA(R) training for 8 middle managers in January	At least 90%	At least 90%	100% of staff
# of staff appreciation initiatives at the Ministry & Programme levels	Ministry-wide appreciation event hosted in June 2017. Token given @ Christmas	Ministry-wide appreciation event hosted in July 2018 Token given @ Christmas to all staff	Ministry Level: At least one event per year Programme: At least one event per year	Ministry Level: At least one event per year Programme: At least one event per year	Ministry Level: At least one event per year Programme: At least one event per year
# training opportunities to facilitate development of clinical skills	New Indicator	BLS & ACLS certification for 4 Nurses. BLS training for variety of staff	At least one training initiative per quarter	At least one training initiative per quarter	At least one training initiative per quarter
# of senior(EO+) staff that undertake improvement/leadership programme(s)	New Indicator	Pending			
# of 'wellness' initiatives provided for staff at Ministry & Programme levels	New Indicator	Aerobics & strength training sessions offered to all staff Sept to Dec, 2018	Two activities at the Ministry level	Two activities at the Ministry level	Two activities at the Ministry level
A Human Resource Development Plan completed & Implemented	New Indicator	New Indicator	Human Resource Development Plan for MoHSS completed	Implementation of HR Development Plan commenced	
Vacancy Register with monthly status updates	New Indicator	Register commenced in Aug 2018. Updated twice per month	Maintain the Vacancy Register  Analyse the 'bottle necks' in filling posts, share findings with stakeholders		

<p>Identified Legislation reviewed, updated &amp; enforced as needed</p>	<p>New Indicator</p>	<p>A list of Legislation in need of review compiled.</p> <p>A list of required (new) Legislation prepared &amp; prioritised.</p>	<p>Stakeholder review of at least one (1) targeted Legislation completed &amp; recommended changes made.</p> <p>Legislative Brief, Policy Document &amp; Cabinet Paper for (1) new piece of legislation submitted.</p>	<p>Stakeholder review of at least one (1) targeted Legislation completed &amp; recommended changes made.</p> <p>Legislative Brief, Policy Document &amp; Cabinet Paper for (1) new piece of legislation submitted.</p>	
<p>Events/Criteria that require Internal and External Audits reviewed and agreement reached on mechanisms for implementation</p>	<p>New Indicator</p>	<p>External Audit conducted of the management of two Obstetric cases that resulted in negative outcomes.</p>	<p>Recommendations from Audit Report incorporated into the review of the Protocol for Management of 'High Risk' Pregnant Mothers.</p> <p>Training of all relevant staff.</p>	<p>At least one clinical Audit conducted and Report submitted. (Service area to be determined)</p> <p>All Stakeholders trained in newly revised Protocol(s).</p> <p>Review/Audit of Care of Obstetric Mothers conducted 6 - 9 months after implementation of updated Protocol</p>	
<p>Reduction in variance between released (R) amounts &amp; actual expenditure [E]</p>	<p>450 =99.30% 451 = 99.29% 452 = 99.39% 454 = 99.98% 455 = 99.6%</p> <p>Overall R= 19,574,800.00 E= 19,497,345.81 99.6%</p>	<p>450= 451= 452= 454= 455=  Overall</p>	<p>&gt;99.0%</p>	<p>&gt;99.0%</p>	<p>&gt;99.0%</p>

<p>Packages of Care Agreed;</p> <p>Analysis of spend and required budget for Health funding confirmed;</p> <p>Revised mechanisms &amp; frameworks in place for financing of healthcare</p> <p>Protected/Ring-fenced Budgets for maintaining uninterrupted essential health operations;</p>	<p>Mott MacDonald Report outlining possible health financing options received and reviewed by stakeholders</p>	<p>Scoping Plan submitted to Cabinet by March</p>	<p>Recruit Health Economist to conduct scoping exercise</p> <p>Facilitate scoping exercise for (i) defining basic package of care ; (ii) establishing best health financing option for Montserrat</p>	<p>Stakeholder consultation on Report of Scoping Exercise</p>	<p>National Health Financing Legislation drafted</p>
<p>Empirical evidence of client experience at points of care/contact</p> <p>% of persons reporting being satisfied with health service received.</p>	<p>New Indicator</p>	<p>A number of written complaints received in 17/18 and 18/19 outlining dissatisfaction with quality of care received in both in-patient and out-patient settings.</p>	<p>Quality of care survey conducted in at least one service area. (Area to be decided).</p> <p>Findings and recommendations addressed</p>	<p>Quality of care survey conducted in at least one additional service area.</p> <p>Findings and recommendations addressed.</p>	<p>TBC</p>
<p>A fit for purpose, hospital constructed utilising SMART technologies.</p>	<p>Revised Indicator</p>	<p>Discussions continued between GoM and DfID on the (i) location of the new hospital; (ii) functional content of the new hospital;</p>	<p>GoM and DfID will agree on (i) location, (ii) functional content &amp; (iii) number of beds to be included in the new hospital.</p> <p>TORs will be developed for a Consultancy to (i) prepare a Design Brief, (ii) prepare detailed drawings for the new hospital.</p>	<p>TBC</p>	<p>TBC</p>
<p><b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)</p>					

**PROGRAMME 451: PRIMARY HEALTHCARE**

**PROGRAMME OBJECTIVE:**

To improve health outcomes from equal access and utilisation of an increasing range of quality primary healthcare services.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	1,329,373	1,497,000	1,446,700	1,496,600	1,538,200	1,565,700
212	Wages	27,908	35,400	27,400	17,100	17,100	17,100
216	Allowances	372,603	452,900	432,100	466,100	441,600	476,000
218	Pensions and Gratuities	42,798	52,200	28,700	35,000	35,400	35,800
<b>Total Salaries</b>		<b>1,772,682</b>	<b>2,037,500</b>	<b>1,934,900</b>	<b>2,014,800</b>	<b>2,032,300</b>	<b>2,094,600</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	22,985	58,000	50,500	48,000	48,000	48,000
228	Supplies & Materials	74,994	80,000	80,000	53,000	53,000	53,000
229	Furniture Equipment and Resources	9,941	20,000	20,000	25,000	25,000	25,000
232	Maintenance Services	64,959	65,000	65,000	65,000	65,000	65,000
236	Professional Services and Fees	161,992	150,000	150,000	170,000	170,000	170,000
266	Health Care Promotion	17,347	40,000	40,000	25,000	25,000	25,000
<b>Total Goods and Services</b>		<b>352,218</b>	<b>413,000</b>	<b>405,500</b>	<b>386,000</b>	<b>386,000</b>	<b>386,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,124,899</b>	<b>2,450,500</b>	<b>2,340,400</b>	<b>2,400,800</b>	<b>2,418,300</b>	<b>2,480,600</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Pediatrician	R12-8	1	Psychiatric Nurse	R28-22	1
District Medical Officer/Anesthetist	R12-8/6	1	Staff /District Nurse	R28-22	5
Medical Officer	R12-8	1	Dental Nurse	R28-22	1
Dental Surgeon	R12-8/6	1	Graduate/Registered Nurse	R37-35/32-30	2
Health Promotion Coordinator	R17-13	1	Senior Enrolled Nursing Assistant	R33-31	1
Community Nursing Manager	R18-16	1	Enrolled Nursing Assistant	R46-34/39-34	2
Public Health Nurse	R22-18	2	Mental Health Warden	R33-29	2
Physiotherapist	R22-16	1	Dental Assistant	R39-34	2
Family Nurse Practitioner	R22-16	1	Clerical Officer	R46-34	2
Community Mental Health Officer	R22-16	1	Community Health Aides	0	6
Senior Mental Health Warden	R22-16	1	Cleaner	0	3
Community Psychiatric Nurse	R22-18	1			
<b>TOTAL STAFF</b>					<b>40</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Strengthen 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. [2.2]					
Work with internal and external stakeholders to conceptualize and deliver primary and secondary prevention strategies, as well as health education & promotion programmes in line with MoHSS Key Strategies and Essential Public Health Functions. [2.1, 2.2]					
Enhance available Dental Services to provide improved primary and secondary prevention interventions to target populations.					
Continue efforts to maintain gains in containment of communicable disease among the resident population.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
KEY PERFORMANCE INDICATORS	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Prioritised disease protocols reviewed and updated in keeping with current 'best practice'	New Indicator	A list of Prevention/ Management Protocols in need of review agreed by key stakeholders. DM at top of the list.	At least one Protocol updated and training completed.	At least two Protocols updated and training completed	TBC
Capacity building initiatives to equip staff to implement updated protocols	New Indicator	Two Team Members trained as Trainers in "Management of Diabetes" in Nov 2018.	All Primary Care Staff trained in new DM Protocol by Q3  DM Compliance Audit by Q4	All Stakeholders trained in newly revised Protocol(s).	TBC

Number of registered diabetics who complete an annual physical	Pending	Pending	TBC	TBC	TBC
Number of registered hypertensives who complete an annual physical	Pending	Pending	TBC	TBC	TBC
An increased number of non-MoHSS stakeholders engaged in health promotion	New Indicator	Work done with MYACs, members of the Hispanic community, church groups	Develop TORs for Intersectoral Task Force/Team; liaise with stakeholders to constitute the group.	TBC	TBC
Number of persons reached through workplace screening	127 adults	Pending	TBC	TBC	TBC
% adults identified as having hyperglycaemia during workplace screening.	New Indicator	Pending	TBC	TBC	TBC
% adults identified as having hyperglycaemia who are referred to the appropriate care provider	New Indicator	Pending	TBC	TBC	TBC
% adults identified as having high blood pressure during workplace screening	New Indicator	Pending	TBC	TBC	TBC
% of adults identified as having high blood pressure who are referred to the appropriate care provider	New Indicator	Pending	TBC	TBC	TBC
# of children screened	Pending	Pending	TBC	TBC	TBC
% of children identified with excess body weight	Pending	Pending	TBC	TBC	TBC
% of children with excess body weight (i) engaged in an intervention. (ii) referred for dietetic advice (iii) actually access dietetic advice	New Indicator (s)	New Indicator	TBC	TBC	TBC
% of target population receiving 3rd dose of pentavalent vaccine	Pending	Pending	100%	100%	100%
% of target population receiving age appropriate vaccines during annual school health programme	New Indicator	HPV = DPT B= OPV B=	>95% for boosters	>95% for boosters	>95% for boosters
# of cases of local transmission of targeted vaccine preventable diseases.	Measles = 0 Polio = 0	Measles = 0 Polio = 0	Zero (0) cases	Zero (0) cases	Zero (0) cases
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					

**PROGRAMME 452: SECONDARY HEALTHCARE**

**PROGRAMME OBJECTIVE:**

To provide timely, affordable and accessible Secondary Health Care services.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
160	Secondary Health	507	-	-	-	-	-
<b>TOTAL REVENUE VOTE 45</b>		<b>507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	4,286,729	4,370,800	4,342,500	4,504,300	4,650,200	4,743,700
216	Allowances	658,270	664,300	664,300	697,900	661,200	712,600
218	Pensions and Gratuities	46,352	51,200	28,700	91,300	91,800	92,200
<b>Total Salaries</b>		<b>4,991,351</b>	<b>5,086,300</b>	<b>5,035,500</b>	<b>5,293,500</b>	<b>5,403,200</b>	<b>5,548,500</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	4,993	7,000	6,700	7,000	7,000	7,000
224	Utilities	124,700	107,000	65,900	50,000	50,000	50,000
226	Communication Expenses	5,526	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	2,062,725	2,063,000	2,109,800	2,293,000	2,293,000	2,293,000
229	Furniture Equipment and Resources	435,999	436,000	436,000	436,000	436,000	436,000
230	Uniform/Protective Clothing	24,000	24,000	24,000	24,000	24,000	24,000
232	Maintenance Services	556,731	608,200	608,200	608,200	608,200	608,200
236	Professional Services and Fees	250,000	255,000	497,500	255,000	255,000	255,000
246	Printing & Binding	16,993	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	16,000	1,000	1,000	3,000	3,000	3,000
<b>Total Goods and Services</b>		<b>3,497,666</b>	<b>3,521,200</b>	<b>3,769,100</b>	<b>3,696,200</b>	<b>3,696,200</b>	<b>3,696,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>8,489,017</b>	<b>8,607,500</b>	<b>8,804,600</b>	<b>8,989,700</b>	<b>9,099,400</b>	<b>9,244,700</b>

<b>STAFFING RESOURCES</b>					
<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>	<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>
Surgeon Specialist	R3	1	Clerical Officer	R46-34	2
Physician Specialist	R12-8/6	1	Health Information Officer (Snr)	R17-13	1
Medical Officer	R12-8/6	2	Health Information Officer	R28-22	1
Director, Secondary Care	R6	1	Supervisor of Housekeeping	R33-29	1
Director, Nursing Services	R7	1	Seamstress	R39-36	1
Hospital Nursing Manager	R20-16/17-13	1	Head Cook	R38-31	2
Nurse Tutor	R20-16	1	Cook	R48-38	5
Nurse Anesthetist	R22-18	1	Cook's Assistant	R51-45	2
Ward Sister	R24-20	3	Dietetics Technician	R28-22	1
Charge Nurse/Home Manager	R24-20	1	Diet Clerk/Storekeeper	R48-38	1
Staff/District Nurse	R28-22	11	Assistant Storekeeper	R48-38	1
Graduate/Registered Nurse	R37-35/32-30	9	Biomedical Engineer	R22-16	1
Enrolled Nursing Assistant (Snr)	R33-31	2	Maintenance Assistant	R28-22	1
Enrolled Nursing Assistant	R46-34/39-34	10	Driver	R48-38	6
Pharmacist (Snr)	R17-13	1	Orderly	R48-38	6
Pharmacist	R22-16	2	Geriatric Aide (Snr)	R48-38	1
Senior Medical Technologist	R17-13	1	Geriatric Aide	R51-45	20
Medical Technologist	R22-16	3	Maid	R51-45	18
Nutrition Officer	R17-13	1	Maintenance Technician	R40-29	1
Senior Radiographer/Sonographer	R17-13	1	Washer	R51-45	5
Radiographer	R22-16	1			
Storekeeper	R28-22	1			
Clerical Officer (Snr)	R33-29	1			
<b>TOTAL STAFF</b>					<b>134</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2019/20:</b>					
Strengthen the management of persons living with Non-Communicable Diseases through the development of individualized Care and Educational Plans and the continuous availability of relevant supplies and diagnostic tests. [2.1, 2.2]					
Reduce the risk of healthcare associated infections through the review, adoption and implementation of Infection Control Policies & Procedures. [2.1]					
Provide a climate resilient health system, which includes a SMART hospital infrastructure and equipment. [2.1, 3.3]					
Optimise delivery of healthcare on island through engagement of a variety of stakeholders to identify deficiencies in health services and in the quality of care being provided; to inform the design and implementation of initiatives to address these gaps.					
<b>KEY STRATEGIES FOR 2020/21-22</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2017-2018</b>	<b>Estimate 2018-2019</b>	<b>Target 2019-2020</b>	<b>Target 2020-2021</b>	<b>Target 2021-2022</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No stock outs of chronic disease medication No stock outs of diagnostic test kits	Zero stock outs	Zero stock outs	Zero stock outs	Zero stock outs	Zero stock outs
Number of care providers trained in updated management protocol(s)	New Indicator	New Indicator	100% of medical, nursing & support staff	100% of medical, nursing & support staff	TBC
% of in-patients who have individualised Care Plans (implemented)	80%	Pending	TBC	TBC	TBC
'Discharge procedures' revised and agreed by stakeholders	New Indicator		Stakeholder agreement on the revised procedure; piloting of new procedure(s)	Monitoring of use of new procedure(s)	Monitoring of use of new procedure(s)
Stakeholders trained in the application of discharge procedure.	New Indicator		Training for all nursing and medical staff	TBC	Audit of discharge procedures
Increased number of in-patients receive (printed & verbal) information on their condition.	New Indicator	New Indicator	Literature on targeted conditions designed. Distribution of material monitored in audits / surveys.	Additional conditions targeted. Monitoring continued	TBC
A High Dependency Unit established at the Glendon Hospital Number of staff trained to function in the HDU	New Indicator	Options for establishing a Unit explored	Unit functional by Q2 -equipment being procured -mechanism for staffing the Unit being worked out -Admission Policy to be developed	TBC	TBC

Biomedical Engineer in Post Equipment Replacement Policy & Plan developed	New Indicator	Need Identified	Draft Policy & Plan completed and circulated for concurrence.	Plan implemented	TBC
Evidence from surveys, audits and assessments utilised to design appropriate interventions	New Indicator	Priority areas agreed	Number of Protocols, SOPS and Reporting Templates revised.  % of relevant staff trained in used of new Procedures & SOPs	Degree of improvement documented in follow-up surveys/audits & assessments	TBC
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					

**PROGRAMME454: SOCIAL SERVICES**

**PROGRAMME OBJECTIVE:**

To empower persons and provide appropriate social care to the most vulnerable persons on Montserrat through effective partnerships.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
145	Reimbursements	82,303	80,000	80,000	80,000	80,000	80,000
<b>TOTAL REVENUE VOTE 45</b>		<b>82,303</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	599,443	878,900	753,200	769,400	896,100	914,700
212	Wages	5,180	9,200	4,700	-	-	-
216	Allowances	98,916	151,300	121,300	126,900	120,200	129,600
218	Pensions and Gratuities	-	30,700	-	-	-	-
<b>Total Salaries</b>		<b>703,538</b>	<b>1,070,100</b>	<b>879,200</b>	<b>896,300</b>	<b>1,016,300</b>	<b>1,044,300</b>

**GOODS AND SERVICES**

222	International Travel & Subsistence	16,621	20,000	20,000	25,000	25,000	25,000
224	Utilities	33,300	33,600	14,900	25,000	25,000	25,000
226	Communication Expenses	23,085	25,000	25,000	30,000	30,000	30,000
228	Supplies & Materials	21,992	22,000	22,000	14,000	14,000	14,000
229	Furniture Equipment and Resources	57,300	58,500	58,500	50,700	50,700	50,700
232	Maintenance Services	95,930	96,000	96,000	326,100	346,500	112,500
234	Rental of Assets	117,800	30,000	30,000	30,000	30,000	30,000
236	Professional Services and Fee	59,755	32,800	32,800	37,800	37,800	37,800
238	Insurance	6,825	6,900	7,500	7,500	7,500	7,500
246	Printing & Binding	2,993	3,000	3,000	3,000	3,000	3,000
260	Grants & Contributions	264,000	194,000	194,000	196,000	196,000	196,000
261	Subventions	600,000	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,000,244	3,821,300	4,901,200	3,821,300	3,821,300	3,821,300
275	Sundry Expenses	2,975	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	17,205	25,000	25,000	20,000	20,000	20,000
<b>Total Goods and Services</b>		<b>5,320,025</b>	<b>4,971,100</b>	<b>6,032,900</b>	<b>5,189,400</b>	<b>5,209,800</b>	<b>4,975,800</b>
<b>RECURRENT EXPENDITURE</b>		<b>6,023,563</b>	<b>6,041,200</b>	<b>6,912,100</b>	<b>6,085,700</b>	<b>6,226,100</b>	<b>6,020,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Social Services	R7	1	Clerical Officer (Snr)	R33-29	1
Counsellor	R17-13	1	Family Support Worker	R39-34	1
Senior Probation Officer	R17-13	1	Warden/Caregiver (Snr)	R39-34	1
Probation Officer	R22-16	1	Warden/Caregiver	R48-38	2
Social Worker (Snr)	R22-16/17-13	2	Cleaner	0	1
Social Worker	R28-22/22-16	4			
Social Worker Assistant	R28-22	4			
<b>TOTAL STAFF</b>					<b>20</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
Safeguard and protect the children of Montserrat by establishing the necessary legislative and policy frameworks. [2.9]					
Review and update the existing Social Welfare Act to enhance the Ministry's ability to identify and respond to socially vulnerable persons. [2.2, 2.3, 2.5, 2.9]					
Develop and implement evidence-based Policies and Frameworks for the improvement of the quality of life of vulnerable groups. [2.2, 2.3, 2.9].					
Promote and improve gender development through the development of a gender strategy in consideration of the Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW) and other related gender plans. [2.3]					
Promote and improve the services offered to probationers and parolees through the development of a policy framework. [2.2, 2.3]					
KEY STRATEGIES FOR 2020/21-22					
Promote and improve the services offered to probationers and parolees through the development of a policy framework [2.2, 2.3]					
KEY PERFORMANCE INDICATORS					
	Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Regulations for Child Care & Adoption Act enacted.	Child Care & Adoption Act in place	Child Care & Adoption Act in place	Develop Legislative Brief to guide drafting of Regulations.	Monitoring mechanism for compliance of stakeholders developed and implemented.	TBC
Stakeholders trained in application of the Act & Regulations			Facilitate Stakeholder Consultations on Draft, completed; Document submitted to Cabinet;  Training scheduled agreed and implemented.		
Child Justice Bill enacted		Stakeholder consultation on the Draft Bill – delays in receiving comments from some stakeholders	Complete requirements for the Bill to be submitted to Cabinet.	Training for stakeholders organised following enactment of the Act.	TBC
A clearly articulated Policy on child-on-child abuse	New Indicator	Draft document available for review	Stakeholder consultation completed, final document submitted for approval	Training on approved Policy	TBC

A clearly articulated Policy on children with disability and mental health challenges	New Indicator	Draft document available for review	No action planned	Stakeholder consultation completed, final document submitted for approval	Implementation and monitoring
Updated Social Protection Policy		Need for revised Policy identified	TORs for the development of Social Protection Policy developed	Operational Manual developed in-line with newly approved Policy	TBC
An updated Social Welfare Act			Policy drafted, reviewed by multiple stakeholders and final version submitted for approval	Monitoring mechanism for implementation of the Policy designed and in use.	
National Policy for Older Persons Adopted and Implemented	Draft Policy Document	Draft Document updated following feedback from Hon Minister and other Stakeholders	Review of updated Document by Senior Policy makers; Finalize Policy document and submit for approval Commence Implementation	TBC	TBC
Steps taken to ensure Montserrat is compliant with the requirements of the CEDAW Convention.	New Indicator	Work commenced on Gap analysis	Examine the gaps in our system and develop an Action Plan to achieve compliance	TBC	TBC
All policies and legislation developed within MoHSS undergo gender inclusive analysis			Options for ensuring the Ministry has resources to achieve and maintain the stated Outcome are explored		
A (revised) Policy for the provision of probation and parole services Revised Probation of Offenders Act, Revised Parole of Prisoners	New Indicator	Draft versions of Probation and Parole Acts available for review	Policy drafted, reviewed by multiple stakeholders and final version submitted for approval	Legislative Brief, Policy Document & Cabinet Paper for one of the Acts submitted Training of stakeholders	Legislative Brief, Policy Document & Cabinet Paper for one of the Acts submitted Training of Stakeholders

<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
<b>PROGRAMME 455: ENVIRONMENTAL HEALTH SERVICES</b>							
<b>PROGRAMME OBJECTIVE:</b>							
Provide an effective Environmental Health protection service, which efficiently addresses the public's needs and empowers stakeholders.							
<b>RECURRENT EXPENDITURE</b>							
SHD	Details of Expenditure	Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>Salaries</b>							
210	Salaries	382,780	384,100	391,300	416,900	430,300	442,200
216	Allowances	42,183	43,000	43,000	42,200	40,000	43,100
218	Pensions and Gratuities	5,598	5,600	5,600	6,600	6,800	7,000
<b>Total Salaries</b>		<b>430,561</b>	<b>432,700</b>	<b>439,900</b>	<b>465,700</b>	<b>477,100</b>	<b>492,300</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	55,000	45,000	42,500	45,000	45,000	45,000
228	Supplies & Materials	9,996	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	9,958	15,000	15,000	10,000	10,000	10,000
230	Uniform/Protective Clothing	8,990	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	37,399	37,400	37,400	42,400	42,400	42,400
236	Professional Services and Fees	1,183,000	986,500	986,500	986,500	986,500	986,500
<b>Total Goods and Services</b>		<b>1,304,342</b>	<b>1,102,900</b>	<b>1,100,400</b>	<b>1,102,900</b>	<b>1,102,900</b>	<b>1,102,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,734,903</b>	<b>1,535,600</b>	<b>1,540,300</b>	<b>1,568,600</b>	<b>1,580,000</b>	<b>1,595,200</b>
<b>STAFFING RESOURCES</b>							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Environmental Health Officer (Principal)	R17-13	1	Tip Man / Sanitary Worker	R48-38	1		
Environmental Health Officer	R28-22	2	Tip Man	R48-38	4		
Vector Control Leader	R39-34	1	Driver	R48-38	1		
Vector Worker	R48-38	3					
<b>TOTAL STAFF</b>						<b>13</b>	

KEY STRATEGIES FOR 2019/20:						
Protect the public from foodborne illnesses by strengthening the food safety legislative framework and continuous training of relevant stakeholders. [2.2]						
Protect the public from vector borne illnesses through stakeholder engagement and updating of existing Mosquito Control Regulations. [2.2]						
Improve solid waste management at household and community level						
Developing Air quality monitoring capability and service						
KEY STRATEGIES FOR 2020/21-22						
KEY PERFORMANCE INDICATORS		Actual 2017-2018	Estimate 2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Final draft of Food Hygiene Legislation		DRAFT Act available which was discussed with several stakeholders	OECS Draft Legislation is being promoted for use throughout the region. Discussions commenced with AGs Chambers on how MoHSS can adopt and utilise said Draft	Review proposed OECS Draft Legislation, submit concurrence or proposed changes.  Liaise with AGs Chambers to have the final document submitted to Cabinet.	TBC	TBC
Introduction of Container and Breteau Indices from April 2019  % Reduction in mosquito indices		New Indicator	Household= 5.4%	HH Target = <5% Container = TBC Breteau=TBC	Target	TBC
External Assessment of the Vector Control Programme		New Indicator		Liaise with PAHO to have a team conduct assessment and submit Report. Develop Plan of Action for addressing identified gaps	Implement agreed changes based on Assessment Report	TBC
Multi-sectorial Task Force Established		New Indicator	Discussion Commenced	Develop TORs for Intersectoral Task Force; liaise with stakeholders to constitute the group.	Task Force Operational	TBC

Development and implementation of a Landfill Site Management Plan	New Indicator	Need for improved management confirmed	Review the recommendations of the Garraway Report.  Develop a Plan of Action for improvement	TBC	TBC
1st phase of a Landfill Site Established		An area at New Windward (120'L x 60' Wx 10'D) to be piloted as a Landfill Cell has been identified.	Work to continue on the Landfill cell; results of the pilot will be analysed and an Action Plan developed.	TBC	TBC
Public sector partnership in efforts at recycling waste	New Indicator		Engage with private sector stakeholder(s) to explore the options for recycling on island	TBC	TBC
The introduction of structured approach to air quality audits.	New Indicator	EHO's engaged in a 4-day training in the Monitoring of Indoor Air Quality  A Moisture Meter, CO2 Monitor, & Particulate(s) Monitor were procured for use.	Develop a protocol for monitoring of air quality for stakeholder discussion.  Finalise the Action Plan for implementation of agreed approach.	TBC	TBC
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
130	Fees, Fines and Permits	470	800	800	800	800	800
145	Reimbursements	82,303	80,000	80,000	80,000	80,000	80,000
160	Other Revenue	402,472	425,000	425,000	425,000	425,000	425,000
<b>Total Revenues</b>		<b>485,245</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>	<b>505,800</b>

**SUMMARY OF EXPENDITURE (by Classification)**

<b>SUBHDS &amp; DETAILS</b>	<b>Actuals 2017-2018</b>	<b>Approved Estimates 2018-2019</b>	<b>Revised Estimates 2018-2019</b>	<b>Budget Estimates 2019-2020</b>	<b>Forward Estimates 2020-2021</b>	<b>Forward Estimates 2021-2022</b>
<b>Salaries</b>						
Strategic Management & Administration	407,090	399,500	424,100	547,800	568,400	578,900
Primary Healthcare	1,329,373	1,497,000	1,446,700	1,496,600	1,538,200	1,565,700
Secondary Healthcare	4,286,729	4,370,800	4,342,500	4,504,300	4,650,200	4,743,700
Social Services	599,443	878,900	753,200	769,400	896,100	914,700
Environmental Health Services	382,780	384,100	391,300	416,900	430,300	442,200
<b>TOTAL P.E</b>	<b>7,005,414</b>	<b>7,530,300</b>	<b>7,357,800</b>	<b>7,735,000</b>	<b>8,083,200</b>	<b>8,245,200</b>
<b>WAGES</b>						
Primary Healthcare	27,908	35,400	27,400	17,100	17,100	17,100
Social Services	5,180	9,200	4,700	-	-	-
<b>TOTAL WAGES</b>	<b>33,088</b>	<b>44,600</b>	<b>32,100</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>
<b>ALLOWANCES</b>						
Strategic Management & Administration	72,971	150,400	64,600	201,200	190,600	205,400
Primary Healthcare	372,603	452,900	432,100	466,100	441,600	476,000
Secondary Healthcare	658,270	664,300	664,300	697,900	661,200	712,600
Social Services	98,916	151,300	121,300	126,900	120,200	129,600
Environmental Health Services	42,183	43,000	43,000	42,200	40,000	43,100
<b>TOTAL ALLOWANCES</b>	<b>1,244,942</b>	<b>1,461,900</b>	<b>1,325,300</b>	<b>1,534,300</b>	<b>1,453,600</b>	<b>1,566,700</b>
<b>BENEFITS</b>						
Primary Healthcare	42,798	52,200	28,700	35,000	35,400	35,800
Secondary Healthcare	46,352	51,200	28,700	91,300	91,800	92,200
Social Services	-	30,700	-	-	-	-
Environmental Health Services	5,598	5,600	5,600	6,600	6,800	7,000
<b>TOTAL BENEFITS</b>	<b>94,749</b>	<b>139,700</b>	<b>63,000</b>	<b>132,900</b>	<b>134,000</b>	<b>135,000</b>
<b>GOODS AND SERVICES</b>						
Strategic Management & Administration	644,902	573,900	572,500	601,300	616,300	616,300
Primary Healthcare	352,218	413,000	405,500	386,000	386,000	386,000
Secondary Healthcare	3,497,666	3,521,200	3,769,100	3,696,200	3,696,200	3,696,200
Social Services	5,320,025	4,971,100	6,032,900	5,189,400	5,209,800	4,975,800
Environmental Health Services	1,304,342	1,102,900	1,100,400	1,102,900	1,102,900	1,102,900
<b>TOTAL</b>	<b>11,119,153</b>	<b>10,582,100</b>	<b>11,880,400</b>	<b>10,975,800</b>	<b>11,011,200</b>	<b>10,777,200</b>
<b>CAPITAL EXPENDITURE</b>						
Strategic Management & Administration	313,785	158,200	169,200	5,000,000	15,000,000	7,000,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>313,785</b>	<b>158,200</b>	<b>169,200</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>7,000,000</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	7,005,414	7,530,300	7,357,800	7,735,000	8,083,200	8,245,200
212	Wages	33,088	44,600	32,100	17,100	17,100	17,100
216	Allowances	1,244,942	1,461,900	1,325,300	1,534,300	1,453,600	1,566,700
218	Pensions & Gratuities	94,749	139,700	63,000	132,900	134,000	135,000
220	Local Travel	11,993	12,000	11,700	12,000	12,000	12,000
222	International Travel & Subsistence	69,935	75,000	78,500	85,000	85,000	85,000
224	Utilities	235,985	243,600	173,800	168,000	168,000	168,000
226	Communication Expenses	116,185	120,000	110,000	125,000	125,000	125,000
228	Supplies & Materials	2,179,600	2,185,000	2,231,800	2,380,000	2,380,000	2,380,000
229	Furniture Equipment and Resources	550,198	569,500	564,500	581,700	581,700	581,700
230	Uniform/Protective Clothing	32,990	33,000	33,000	33,000	33,000	33,000
232	Maintenance Services	942,365	994,000	994,000	1,229,100	1,249,500	1,015,500
234	Rental of Assets	219,215	110,000	120,000	110,000	120,000	120,000
236	Professional Services and Fees	1,803,644	1,469,300	1,716,800	1,494,300	1,499,300	1,499,300
238	Insurance	6,825	6,900	7,500	7,500	7,500	7,500
246	Printing & Binding	22,482	20,500	20,500	22,500	22,500	22,500
260	Grants & Contributions	264,000	194,000	194,000	196,000	196,000	196,000
261	Subventions	600,000	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,000,244	3,821,300	4,901,200	3,821,300	3,821,300	3,821,300
266	Health Care Promotion	22,347	74,000	74,000	59,000	59,000	59,000
275	Sundry Expenses	23,940	19,000	22,300	21,400	21,400	21,400
280	Programme Production & Promotion	17,205	25,000	25,000	20,000	20,000	20,000
281	Minor Works	-	10,000	1,800	10,000	10,000	10,000
	<b>TOTAL VOTE 45</b>	<b>19,497,346</b>	<b>19,758,600</b>	<b>20,658,600</b>	<b>20,395,100</b>	<b>20,699,100</b>	<b>20,741,200</b>

**2019-20 RECURRENT EXPENDITURE CODES (SUMMARY LEVEL)**

210	Salaries	246	Printing & Binding
211	Salaries & Wages Increase	247	Investment Promotions
212	Wages	260	Grants & Contributions
216	Allowances	261	Subventions
218	Pensions & Gratuities	265	Social Protection
219	Other Benefits	266	Health Care Promotion
220	Local Travel	270	Revenue Refunds
222	International Travel & Subsistence	272	Claims against Government
224	Utilities	273	Agricultural Activities
226	Communication Expenses	274	Emergency Expenditure
228	Supplies & Materials	275	Sundry Expenses
229	Furniture Equipment and Resources	276	Culture
230	Uniform/Protective Clothing	280	Programme Production & Promotion
232	Maintenance Services	281	Minor Works
234	Rental of Assets	282	Re-saleable Stock
236	Professional Services and Fees	283	Environmental Protection
238	Insurance	284	Law Enforcement
240	Hosting & Entertainment	290	Debt Servicing - Domestic
242	Training	292	Debt Servicing - Foreign
244	Advertising		

**2019-20 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)**

21001	Salaries	22001	Local Travel Allowance
21002	Public Officers Salaries	22002	Transport Mileage
21003	Rewards and Honoraria	22003	Transport - Other
21004	Overtime	22201	Accommodation & Meals
21005	The Governor	22202	Airfare International Travel
21006	Temporary Workers Salaries	22203	Subsistence International Travel
21101	Salaries Increase	22210	Accommodation & Meals - Training
21102	Wages Increase	22212	Airfare International Travel - Training
21103	Bonus	22213	Subsistence International Travel - Training
21201	Wages	22299	Other Costs International Travel
21601	Responsibility & Acting Allowance	22401	Electricity Expenses
21602	Entertainment Allowance	22402	Water Expenses
21603	Legal Service	22403	Street Lighting
21604	Housing Allowance	22499	Utilities Other
21605	Duty Allowance	22601	Telephone
21606	Inducement Allowance	22602	Internet Charges
21607	On Call All'ce	22603	Facsimile
21611	Cashier Allowance	22604	Postage
21613	Det. & Plain Clothes Allowance	22605	MET Aviation & Telecommunications
21614	Marine Allowance	22699	Other Communication Expense
21615	Charge Pay	22801	Office Supplies
21617	Lodging Allowance	22802	Food Supplies
21618	Proficiency Pay	22803	Medical Supplies
21620	Driving Allowance	22899	Other Supplies and Materials
21621	Professional Allowance	22901	Purchase of Equipment
21622	Overtime Allowance	22902	Purchase of Furniture
21623	Telephone Allowance	22903	Purchase of Vehicle
21624	Market Premium	22904	Books and Periodicals
21626	Travel Allowance	23001	Uniform/Protective Clothing
21699	Other Allowances	23201	Maintenance of Buildings
21801	Gratuities	23202	Maintenance of Roads and Bridges
21802	Gratuities - Police	23203	Maintenance of Vehicles/Heavy Equipment
21803	Pensions - Civil	23204	Maintenance of Office Equipment
21804	Pensions - Police	23205	Maintenance of Electrical Instalation
21805	Pensions - Legislator	23206	Maintenance/Upkeep of Grounds
21806	Social Security Contribution	23207	Maintenance of Shelters
21807	Deceased Officers	23208	Fuel Purchases
21808	Gratuities - Civil	23209	Maintenance of Marine Vessel
21902	Leave Passage	23401	Rents - Buildings
21903	Workmen's Compensation	23402	Rental of Voice Channel
21999	Other Pensions and Gratuities	23403	Hire of Transport

**2019-20 RECURRENT EXPENDITURE CODES ( DETAIL LEVEL) cont'd**

27004	Customs Refund	27301	Loose Livestock Control
27005	Revenue Refund Previous Years	27302	Livestock Unit
27201	Claims against the Government	27303	Nursery & Experimental
27202	Government Vehicle Accident Claims	27304	Irrigation
23499	Rent - Other	27305	Forestry
23601	Visiting Advisor/Volunteers	27306	Fisheries
23602	Accommodation (Visiting Advisor/Volunteers)	27307	Environmental Protection
23603	Per Diem (Visiting Advisor/Volunteers)	27308	Land Purchase & Management
23604	Travel and Transportation (Visiting Advisor/Volunteers)	27309	Marketing Promotion & Demonstration
23611	Locum Doctors	27310	Home Improvement for the Vulnerable
23612	Accommodation (Locum Doctors)	27399	Other Agricultural Activities
23613	Per Diem (Locum Doctors)	27401	Hazard Compensation
23614	Travel and Transportation (Locum Doctors)	27402	EOC Operation
23699	Other Professional Services and Fees	27403	Emergency Operation
23801	Medical Insurance	27404	Fuel Operation
23802	Property Insurance (Bldg, Furniture)	27405	Volcano Observatory
23803	Travel Insurance (Overseas)	27407	Emergency Response Planning
23804	Vehicle Insurance	27501	Census and Surveys
23805	Group Health Insurance	27502	Conveyance of Mail
24001	Official Entertainment	27503	Crown Agents Charge
24002	Hosting of Regional Meetings	27504	External Exams
24003	National Celebrations	27505	Government Losses
24004	Meetings and Conferences	27506	Housing Development
24201	Training - Local In-service	27507	Incidental
24202	Training - Short Courses/Attachments	27508	Industrial Estate Management
24203	Scholarships and Mandatory Training	27509	Industrial Promotion Expense
24204	Financial Assistance/Grants	27510	Loss on Exchange
24401	Advertising	27511	Preliminary Survey
24601	Printing & Binding	27512	Prisoners Earnings
24701	Investment Promotions	27513	Royalties and Commission
26001	Grants to Local Institutions	27514	Sporting Expenditure
26002	Contributions to Regional Institut.	27515	Rewards
26003	Contributions to Int'l Institut.	27516	Scientific Analysis
26101	Subvention to Water Authority	27517	Socio Economic Consultation
26102	Subvention to Tourist Board	27518	Promotion Items
26103	Subvention to Ministry of Health	27599	Other Sundry Expenses
26104	Subvention to MVO	27601	Culture
26105	Subvention to Overseas Mission	28001	Programme Production & Promotion
26106	Subvention to LDA	28101	Minor Works
26107	Subvention to Montserrat National Trust	28201	Re-saleable Stock
26108	Subvention to MAS	28301	Environmental Protection
26199	Other Subventions	29001	Bank Charges
26501	Sickness and Disability Benefit	29002	Interest on Overdraft
26502	Old Age Benefit	29003	Soft Mortgage Admin Fee BOM
26503	Family and Children Benefit	29004	Dev't Bond Contribution Gov't -Inte
26504	Unemployment Benefit	29005	Dev't Bond Interest Sports Facilities
26505	Housing Benefit	29006	CDB Service Loans Admin Fee - BOM
26506	Social Protection Other	29201	Student Loan Scheme (Interest)
26601	Child Health Programme	29202	Port Authority Loan CDB-Capital Rep
26602	Nutrition & Health Education Progra	29203	Port Authority Loan#2 CDB (Interest)
26603	Sanitation Programme	29204	Port Authority E.I.B Loan (Interest)
26604	Psychiatric Care	29205	Bank of Montserrat 14SFRM CDB(Interest)
26605	Health Promotion	29206	C.D.B. Shares
26606	Sexual Health	29213	CDB Demand Notes
29207	C.D.B LIAT Loan	29214	Industrial Estate
29208	DFMC Interest	29215	2ND Line of Credit 17-SFR-MOT
29209	C.D.B. MSICC Loan 10/SFRM	29216	C.D.B. Loan WISCO #06 (Principal)
29210	Contribution to SDF CDB	29301	Debt Servicing - Interest
29211	Bank of Montserrat 2nd Line of Cred	29999	Recurrent Expenditure Closing Account
29212	Bank of Montserrat 14SFRM CDB		

**2019-20 RECURRENT REVENUE CODES ( SUMMARY LEVEL)**

110	Taxes on Income, Profits	130	Fees, Fines and Permits
115	Taxes on Property	135	Rents, Interest and Dividends
120	Taxes on Domestic Goods and Services	140	ECCB Profits
122	Licenses	145	Reimbursements
125	Taxes on International Trade	150	Budgetary Assistance
129	Arrears of Taxes	160	Other Revenue

**2019-20 RECURRENT REVENUE CODES ( DETAIL LEVEL)**

11001	Corporate Income Tax	13025	Trademarks and Patents
11002	Personal Income Tax	13026	Weights and Measures
11002	Personal Income Tax	13027	Work Permits
11003	Withholding Tax	13030	Planning Application Fees
11501	Property Tax	13031	Security Charge
12001	Hotel Occupancy Tax	13032	PWD Laboratory
12002	Bank Interest Levy	13033	Emergency Certificate
12003	Insurance Company Levy	13034	Sand Mining Fees
12004	Stamp Duty	13035	GIS User Fees
12005	Embarkation Tax	13036	Royalties: Internet Domain Manageme
12006	Student Permit Fees	13037	Scenic Flight
12202	Licences v Universities and College	13038	Shipping Fees
12203	Licences v Land Holding	13039	ASYCUDA User Fee
12204	Licences v Drivers	13040	Finger Printing Fee
12205	Licences v Firearms	13501	Bank of Montserrat Interests (CDB)
12207	Licences v Liquor and Still	13502	Concession Rental - Airport
12208	Licences v Motor Vehicle	13503	Port Authority CDB #01 SFR-ORM Inte
12209	Licences v Telecommunications	13506	Personal Advances
12210	Licences v Trade	13508	Royalties - Quarries
12211	Licences - Cable TV	13509	Shelter Rental
12212	Licences - Other Business	13510	Rental of Non - Agric Lands
12213	Licences - Import Licences	13511	Government Housing Loan
12214	Licences - Mining	14503	Overpayments Recovered
12501	Import Duty	14504	Previous Years Reimbursements
12502	Customs Service Tax	14505	Social Welfare Scheme
12503	Foreign Currency Levy	15001	Special Budgetary Assistance
12504	International Communications	16002	Gains on Exchange
12505	Consumption Tax	16006	Port Authority CDB #01 SFR-ORM Prin
12506	Entertainment Tax	16014	Disposal of Vehicle
12507	Customs Processing Fee	16015	Fisheries Receipts
12508	Cruise Ship Tax	16017	Hire of Agriculture Equipment
12901	Company Tax Arrears	16018	Hospital Receipts
12902	Income Tax Arrears	16019	Navigational Charges
12903	Property Tax Arrears	16020	Nursery School Receipts
13001	Advertising	16021	Parcel Posts
13002	Broadcasting Fees	16022	Plant Propagation
13003	Aircraft Landing Fees	16024	Sale of Condemned Stores
13005	Audit Fees	16025	Sale of Government Lands
13006	Cemetery Dues	16026	Sale of Maps, etc.
13007	Certificate v Birth, etc.	16028	Sale of Trees
13008	Commissions on Money Order	16030	School Bus Receipts
13009	Company Registration	16031	School Feeding
13010	Customs Fines	16032	Stamp Sales
13011	Customs Officers Fees	16034	Petty Receipts
13011	Customs Officer Fees	16034	Petty Receipts
13012	Electricity Inspection Fees	16035	Lease of Government Land
13013	Fines on Government Officers	16036	Sales of Laws & Related Documents
13015	High Court	16039	Revenue from Re-saleable Stock
13016	Immigration Fees	16040	Revenue from Hot Mix Plant Operatio
13020	Magistrate Court	16041	Revenue from Mechanical Spares
13021	Naturalisation Fees	16042	Revenue from Plant & Workshop Opera
13022	Real Estate Agent Registration	16046	Post Office Box Fees & Keys
13023	Registration of Titles	16099	Other Revenue

MONTSERRAT

APPROPRIATION ACT, 2019

No. of 2019

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**SCHEDULE**  
(Sections 2 and 4)

VOTES	DETAILS	AMOUNTS	TOTALS
<b>DEVELOPMENT FUND VOTES</b>			
12	OFFICE OF THE DEPUTY GOVERNOR	2,105,800	
15	OFFICE OF THE PREMIER	16,891,000	
20	MINISTRY OF FINANCE	1,758,300	
30	AGRICULTURE	160,100	
35	COMMUNICATIONS, WORKS & LABOUR	38,063,700	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	420,500	
45	HEALTH AND SOCIAL SERVICES	5,000,000	
<b>TOTAL DEVELOPMENT FUND VOTES</b>			<b>64,399,400</b>

<b>SUPPLY VOTES</b>			
05	POLICE	7,130,700	
07	LEGAL	1,781,300	
08	MAGISTRATE'S COURT	179,000	
09	SUPREME COURT	734,300	
10	LEGISLATURE	1,654,600	
11	AUDIT OFFICE	1,232,200	
12	OFFICE OF THE DEPUTY GOVERNOR	29,118,900	
13	PUBLIC PROSECUTION	803,900	
15	OFFICE OF THE PREMIER	21,784,700	
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	21,384,600	
30	AGRICULTURE	6,139,800	
35	COMMUNICATIONS, WORKS & LABOUR	13,739,300	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	11,693,800	
45	HEALTH AND SOCIAL SERVICES	20,395,100	
<b>TOTAL SUPPLY VOTES</b>			<b>137,772,200</b>

		<b>SUMMARY</b>	
<b>DEVELOPMENT FUND VOTES</b>			<b>64,399,400</b>
<b>SUPPLY VOTES</b>			<b>137,772,200</b>
<b>GRAND TOTAL</b>			<b>202,171,600</b>

## ANNEX

## Allocation by Ministries and Departments

## SUMMARY OF CAPITAL &amp; RECURRENT EXPENDITURE 2018/2019 &amp; 2019/2020

Votes	Description of Votes	Budget Estimates 2019-2020	Revised Estimates 2018-2019
05	POLICE	7,130,700	6,868,300
07	LEGAL	1,781,300	1,848,500
08	MAGISTRATE'S COURT	179,000	170,300
09	SUPREME COURT	734,300	652,600
10	LEGISLATURE	1,654,600	1,438,000
11	AUDIT OFFICE	1,232,200	1,167,300
12	OFFICE OF THE DEPUTY GOVERNOR	31,224,700	29,467,800
13	PUBLIC PROSECUTION	803,900	686,100
15	OFFICE OF THE PREMIER	38,675,700	20,949,900
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	23,142,900	33,946,200
30	AGRICULTURE	6,299,900	8,479,500
35	COMMUNICATIONS, WORKS & LABOUR	51,803,000	27,465,300
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	12,114,300	12,462,100
45	HEALTH AND SOCIAL SERVICES	25,395,100	20,827,800
<b>Total Capital &amp; Recurrent Expenditure</b>		<b>202,171,600</b>	<b>166,429,700</b>

## *Transfers and Subsidies 2019-20 to 2021-2022*

### **260 - Grants and Contributions**

Min	Prg	Agency, Activity or Service	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
05	051	Caribbean of Association of Fire Chiefs (CAFC)	4,600	4,090	4,090
05	051	Governor's Office	118,385	118,385	118,385
05	051	Replay Systems Inc.	6,550	5,652	5,652
05	051	AFIX Technologies Inc.	-	-	-
05	051	Association of Caribbean Commission of Police (ACCP)	16,401	16,401	16,401
05	051	OTRCIS	206,900	206,900	206,900
10	100	Legislature Department	51,200	51,200	51,200
11	110	Commonwealth Auditor General's Conference	600	600	600
11	110	Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	2,800	2,800	2,800
12	123	Royal Montserrat Defence Force	58,000	58,000	58,000
15	150	Basic Needs Trust Fund	500,500	500,500	500,500
15	153	Caribbean Accreditation Authority for Education in Medicine and other Health Professions (CAAM-HP)	2,799	2,799	2,799
15	153	Caribbean Association of Local Government Authorities (CALGA)	1,730	1,730	1,730
15	153	Caribbean Association of Medical Councils (CAOMC)	4,175	4,175	4,175
15	153	Caribbean Centre for Development Administration (CARICAD)	77,936	77,936	77,936
15	153	Caribbean Customs Law Enforcement (CCLE)	26,726	26,726	26,726
15	153	Caribbean Development Bank (CDB)	498,770	902,011	902,011
15	153	Caribbean Disaster Emergency Management Agency (CDEMA)	96,976	96,976	96,976
15	153	Caribbean Examination Council (CXC)	33,966	33,966	33,966
15	153	Caribbean Financial Action Task Force (CFATF)	156,050	156,050	156,050
15	153	Caribbean Regional Fisheries Mechanism (CRFM)	10,170	10,170	10,170
15	153	Caribbean Regional Technical Assistance (CARTAC)	271,790	271,790	271,790
15	153	Caribbean Knowledge and Learning Network (CKLN)	3,401	3,401	3,401
15	153	Caribbean Postal Union (CPU)	15,043	15,043	15,043
15	153	Caribbean Public Health Agency (CARPHA)	58,041	58,041	58,041
15	153	Caribbean Regional Organisation for Standards and Quality (CROSQ)	1,578	1,578	1,578
15	153	Caribbean Telecommunications Union (CTU)	17,679	17,679	17,679
15	153	CARICOM Competition Commission (CCC)	2,183	2,183	2,183
15	153	CARICOM IMPACS	21,362	21,362	21,362
15	153	CARICOM Reparations Commission	916	916	916

15	153	Centre for Agricultural Bioscience International (CABI)	2,500	2,500	2,500
15	153	Commonwealth Telecommunication Organisation	20,816	20,816	20,816
15	153	Council of Legal Education (COLE)	11,095	11,095	11,095
15	153	Department for Business Innovations & Skills(UPU)	21,503	21,503	21,503
15	153	Organisation for Economic Co-operation and Development (OECD)			
15	153	Overseas Countries and Territories Association (OCTA)	10,566	10,566	10,566
15	153	Pan-American Health Organisation (PAHO)	2,442	2,442	2,442
15	153	Red Ensign Group	856	856	856
15	153	Regional Law Revision Centre	67,923	67,923	67,923
15	153	The West India Committee	2,236	2,236	2,236
15	153	United Kingdom Overseas Territories Associations (UKOTA)	3,900	3,900	3,900
15	153	United Nations Conference on Trade and Development (UNCTAD)	183,491	183,491	183,491
15	153	United Nations Development Programme (UNDP)	69,275	69,275	69,275
15	153	United Nations Environment Programme (UNEP)	9,419	9,419	9,419
15	153	UWI Economic Cost/Campuses	650,000	650,000	650,000
15	153	Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	1,670	1,670	1,670
15	153	Caribbean Tourism Organisation	30,027	30,027	30,027
15	153	COTA (Caribbean Organisation of Tax Administrators)	1,475	1,475	1,475
15	153	CARICOM Electoral Observer Mission (CEOM)	7,451	7,451	7,451

15	153	Department for Business, Energy & Industrial Strategy	21,640	21,640	21,640
15	153	Base Erosion and Profit Shifting	63,500	63,500	63,500
15	153	Common Transmission User Fee	6,500	6,500	6,500
15	153	Global Forum on Tax Transparency	50,000	50,000	50,000
15	153	Multi-lateral Competent Authority Agreement	5,000	5,000	5,000
15	153	Trans-World Compliance	13,685	13,685	13,685
15	153	UWI-STA (SRC Contribution)	101,523	101,523	101,523
15	153	Organisation for Eastern Caribbean States (OECS)	688,118	688,118	688,118
15	153	Caribbean Agricultural Development Institute	67,400	67,400	67,400
15	153	Caribbean Community Secretariat (CARICOM	56,941	56,941	56,941
15	153	Eastern Caribbean Supreme Court	761,821	761,821	761,821
15	153	United Nations Educational Scientific & Cultural Organisation (UNESCO)	5,000	5,000	5,000
35	350	Air Safety Support International (ASSI)	410,300	560,300	560,300
35	350	Caribbean Institution for Meteorology (CIMH)	8,700	8,700	8,700
35	350	Caribbean Meteorology Organization (CMO)	41,200	41,200	41,200
35	353	East Caribbean Civil Aviation Authority	275,000	275,000	275,000
40	400	Educational Programmes	8,500	8,500	8,500
40	401	St. Augustine Primary School	220,000	220,000	220,000
40	401	Lighthouse Community Academy	80,000	80,000	80,000
40	402	Montserrat Cadet Corps- c/o RMDF	55,000	55,000	55,000
40	402	MSS Student Council et al	25,000	25,000	25,000
40	406	Montserrat Volleyball Association	5,000	5,000	5,000
40	406	Montserrat Amateur Athletics Association	30,000	30,000	30,000
40	406	Montserrat Amateur Basketball Association	35,000	35,000	35,000
40	406	Montserrat Cricket Association	100,000	100,000	100,000
40	406	Montserrat Motor Sports Association	10,000	10,000	10,000
40	406	Montserrat Golf Association	16,000	16,000	16,000
40	406	Montserrat Domino Association	2,500	2,500	2,500
40	406	Netball	25,000	25,000	25,000
40	406	RADO	8,200	8,200	8,200
40	406	MCC Debating Society	5,000	5,000	5,000
40	406	National Youth Council	5,000	5,000	5,000
40	406	Community, Youth & Ecclesiastic Programs	83,300	83,300	83,300
45	454	Montserrat Children Society	1,000	1,000	1,000
45	454	Montserrat Association of Person with Disability	1,000	1,000	1,000
45	454	Meals on Wheels	120,000	120,000	120,000
45	454	Montserrat Senior Citizen Association	60,000	60,000	60,000
45	454	Montserrat Evergreen Senior Citizen Club	2,000	2,000	2,000
45	454	Montserrat Red Cross	10,000	10,000	10,000
		<b>TOTAL</b>	<b>6,847,700</b>	<b>7,399,533</b>	<b>7,399,533</b>

## 261 - Subventions

Min	Prg	Agency, Activity or Service	Budget Estimates 2018-2019	Forward Estimates 2019-2020	Forward Estimates 2020-2021
15	150	Ferry & Air Subsidy	432,000	432,000	432,000
15	150	Montserrat Arts Council	860,200	860,200	860,200
15	150	Montserrat Government UK Office	400,000	400,000	400,000
15	150	Montserrat National Trust	60,000	60,000	60,000
20	200	Seismic Research Centre (SRC)	2,701,260	2,800,880	2,800,880
20	200	Montserrat Volcano Observatory	1,975,740	1,796,000	1,796,000
20	200	Caribbean Helicopters	1,204,000	1,204,000	1,204,000
20	200	Financial Service Commission	515,900	515,900	515,900
20	200	Montserrat Philatelic Bureau	155,000	155,000	155,000
20	200	Montserrat Land Development Authority	100,000	100,000	100,000
20	200	Montserrat National Trust	230,000	230,000	230,000
20	200	Montserrat Information Communication Authority (MICA)	400,000	400,000	400,000
20	200	Montserrat Community College	1,446,500	1,446,500	1,446,500
45	454	Golden Years Home	600,000	600,000	600,000
		<b>TOTAL</b>	<b>11,080,600</b>	<b>11,000,480</b>	<b>11,000,480</b>

## Summary by Ministry for 2019-20

#	Ministries and Departments	Grants and Contributions	Subventions	Total Transfers and Subsidies
05	POLICE SERVICE	352,900	-	<b>352,900</b>
07	LEGAL	-	-	-
08	MAGISTRATE'S COURT SERVICE	-	-	-
09	SUPREME COURT	-	-	-
10	LEGISLATURE	51,200	-	<b>51,200</b>
11	AUDIT OFFICE	3,400	-	<b>3,400</b>
12	OFFICE OF THE DEPUTY GOVERNOR	58,000	-	<b>58,000</b>
13	PUBLIC PROSECUTION	-	-	-
15	OFFICE OF THE PREMIER	4,739,600	1,752,200	<b>6,491,800</b>
20	MINISTRY OF FINANCE & ECONOMIC MGMT	-	8,728,400	<b>8,728,400</b>
30	MINISTRY OF AGRICULTURE	-	-	-
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	735,200	-	<b>735,200</b>
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	713,500	-	<b>713,500</b>
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	194,000	600,000	<b>794,000</b>
		<b>6,847,800</b>	<b>11,080,600</b>	<b>17,928,400</b>

## Medium Term Fiscal Framework

Date of Latest Update: 10 March 2017	Estimated Outturn 2018- 2019	Budget Estimates 2019-2020	Forward Estimates 2020-2021	Forward Estimates 2021-2022
<b>APPROVED REVENUE PROJECTIONS</b> (including Approved new measures)				
Tax revenues	41.99	45.79	46.17	46.52
Non-tax revenues	5.76	12.38	12.59	12.83
Grants	76.48	144.00	150.45	104.90
<b>Total Revenues</b>	<b>124.23</b>	<b>202.17</b>	<b>209.21</b>	<b>164.24</b>
<b>APPROVED EXPENDITURE ESTIMATES</b>				
<b>Baseline Recurrent Expenditure</b> (previous budget forward estimates)	131.15	137.52	139.05	140.65
+ Adjustment to 2016 budget prices		- 3.73	- 6.10	- 7.62
+ Approved New Spending		5.92	6.32	6.16
- Approved Savings				
+ Adjustment to 2017 and 2018 budget prices				
<b>Approved Recurrent Expenditure</b>	<b>131.15</b>	<b>139.72</b>	<b>139.27</b>	<b>139.19</b>
<b>Capital Expenditure</b> (current approved and funded, previous budget forward estimates)	32.92	-	-	-
+ Additional Expenditure - Existing Projects		13.58	-	-
+ Additional Expenditure - New Development Projects		17.43	6.00	-
<b>Approved Capital Expenditure</b>	<b>32.92</b>	<b>31.01</b>	<b>6.00</b>	<b>-</b>
<b>Approved Total Expenditure</b>	<b>164.07</b>	<b>170.72</b>	<b>145.27</b>	<b>139.19</b>
<b>GDP</b>	<b>163.64</b>	<b>169.58</b>	<b>174.46</b>	<b>178.94</b>
<b>APPROVED FISCAL BALANCE</b>				
<b>Overall Fiscal Deficit/Surplus</b>	<b>(39.84)</b>	<b>31.45</b>	<b>63.94</b>	<b>25.05</b>
Overall Deficit/Surplus % of GDP	-24.35%	19.22%	37.71%	14.36%
<b>Public Debt Interest Payments</b>	<b>0.29</b>	<b>0.38</b>	<b>0.38</b>	<b>0.38</b>
Public Debt Interest as a % of domestic revenues	0.61%	0.65%	0.65%	0.64%
<b>Primary Fiscal Deficit/Surplus</b>	<b>(40.13)</b>	<b>31.07</b>	<b>63.56</b>	<b>24.67</b>
Primary Deficit/Surplus % of GDP	-24.52%	18.99%	37.48%	14.14%
<b>PUBLIC DEBT</b>				
<b>Public Debt</b>	<b>11.23</b>	<b>(21.05)</b>	<b>(85.82)</b>	<b>(111.70)</b>
Public Debt as % of GDP	6.86%	-12.86%	-50.61%	-64.03%

**FUNCTIONAL CLASSIFICATION OF THE BUDGET**

Function of Government	Revised Estimates 2018-2019		Budget Estimates 2019-2020		Forward Estimates 2020-2021		Forward Estimates 2021-2022	
General public services	47,357,600	35.7%	42,018,900	30.5%	41,885,500	30.1%	42,184,200	29.9%
Defence	1,745,300	1.3%	1,761,700	1.3%	1,781,000	1.3%	1,799,100	1.3%
Public order and safety	9,599,500	7.2%	10,189,000	7.4%	10,250,300	7.4%	10,520,100	7.5%
Economic affairs	39,858,500	30.0%	49,139,900	35.7%	50,224,200	36.0%	50,785,600	36.0%
Environmental protection	831,000	0.6%	919,700	0.7%	961,700	0.7%	981,600	0.7%
Housing and community amenities	739,200	0.6%	619,500	0.4%	655,300	0.5%	668,900	0.5%
Health	13,746,500	10.4%	14,309,400	10.4%	14,473,000	10.4%	14,721,100	10.4%
Recreation, culture, and religion	2,499,700	1.9%	3,368,900	2.4%	3,347,000	2.4%	3,382,400	2.4%
Education	9,449,200	7.1%	9,359,500	6.8%	9,565,300	6.9%	9,841,500	7.0%
Social protection	6,912,100	5.2%	6,085,700	4.4%	6,226,100	4.5%	6,020,100	4.3%
<b>Total</b>	<b>132,738,600</b>	<b>100%</b>	<b>137,772,200</b>	<b>100%</b>	<b>139,369,400</b>	<b>100%</b>	<b>140,904,600</b>	<b>100%</b>

**ECONOMIC CLASSIFICATION OF THE BUDGET**

Function of Government	Revised Estimates 2018-2019		Budget Estimates 2019-2020		Forward Estimates 2020-2021		Forward Estimates 2021-2022	
Compensation of Employees	46,703,300	35.2%	50,077,600	36.3%	51,282,400	36.8%	52,817,300	37.5%
Use of Goods and Services	42,049,500	31.7%	50,126,700	36.4%	50,123,600	36.0%	50,117,400	35.6%
Consumption of Fixed Capital	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Interest	290,700	0.2%	380,000	0.3%	380,000	0.3%	380,000	0.3%
Subsidies	16,485,200	12.4%	11,105,100	8.1%	11,388,800	8.2%	11,418,300	8.1%
Grants	6,284,100	4.7%	6,847,700	5.0%	6,778,700	4.9%	6,769,600	4.8%
Social Benefits	16,899,100	12.7%	15,697,400	11.4%	15,709,900	11.3%	15,735,100	11.2%
Other Expenses	4,026,700	3.0%	3,537,700	2.6%	3,636,900	2.6%	3,666,900	2.6%
<b>Totals</b>	<b>132,738,600</b>	<b>100%</b>	<b>137,772,200</b>	<b>100%</b>	<b>139,300,300</b>	<b>100%</b>	<b>140,904,600</b>	<b>100%</b>

**SALARY SCALES**

2019/20 Scale				Increase	2016/17 Scale			
R-Point	Annual	Monthly			R-Point	Annual	Monthly	
R1	94,740	7,895		1.74%	R1	93,120	7,760	
R2	86,220	7,185		1.91%	R2	84,600	7,050	
R3	84,420	7,035		1.96%	R3	82,800	6,900	
R4	81,540	6,795		2.03%	R4	79,920	6,660	
R5	79,620	6,635		2.08%	R5	78,000	6,500	
R6	76,620	6,385		2.16%	R6	75,000	6,250	
R7	74,760	6,230		2.21%	R7	73,140	6,095	
R8	73,020	6,085	x XX	2.27%	R8	71,400	5,950	
R9	71,712	5,976		2.31%	R9	70,092	5,841	
R10	70,092	5,841		2.37%	R10	68,472	5,706	
R11	68,472	5,706		2.42%	R11	66,852	5,571	
R12	66,852	5,571	x 1,620	2.48%	R12	65,232	5,436	
R13	65,232	5,436		2.49%	R13	63,648	5,304	
R14	63,648	5,304		2.55%	R14	62,064	5,172	
R15	62,064	5,172		2.62%	R15	60,480	5,040	
R16	60,480	5,040		2.69%	R16	58,896	4,908	
R17	58,896	4,908		2.76%	R17	57,312	4,776	
R18	57,312	4,776		2.84%	R18	55,728	4,644	
R19	55,728	4,644		2.93%	R19	54,144	4,512	
R20	54,144	4,512		3.01%	R20	52,560	4,380	
R21	52,560	4,380		3.11%	R21	50,976	4,248	
R22	50,976	4,248	x 1,584	3.21%	R22	49,392	4,116	
R23	49,392	4,116		3.31%	R23	47,808	3,984	
R24	47,808	3,984		3.27%	R24	46,296	3,858	
R25	46,296	3,858		3.38%	R25	44,784	3,732	
R26	44,784	3,732		3.49%	R26	43,272	3,606	
R27	43,272	3,606		3.62%	R27	41,760	3,480	
R28	41,760	3,480		3.76%	R28	40,248	3,354	
R29	40,248	3,354	x 1,512	3.90%	R29	38,736	3,228	
R30	38,736	3,228		3.49%	R30	37,428	3,119	
R31	37,428	3,119		3.62%	R31	36,120	3,010	
R32	36,120	3,010		3.76%	R32	34,812	2,901	
R33	34,812	2,901		3.90%	R33	33,504	2,792	
R34	33,504	2,792	x 1,308	4.06%	R34	32,196	2,683	
R35	32,196	2,683		3.87%	R35	30,996	2,583	
R36	30,996	2,583		4.03%	R36	29,796	2,483	
R37	29,796	2,483		4.20%	R37	28,596	2,383	
R38	28,596	2,383		4.38%	R38	27,396	2,283	
R39	27,396	2,283		4.58%	R39	26,196	2,183	
R40	26,856	2,238	x 1,200	7.44%	R40	24,996	2,083	
R41	26,148	2,179		7.66%	R41	24,288	2,024	
R42	25,440	2,120		7.89%	R42	23,580	1,965	
R43	24,732	2,061		8.13%	R43	22,872	1,906	
R44	24,024	2,002		8.39%	R44	22,164	1,847	
R45	23,316	1,943		8.67%	R45	21,456	1,788	
R46	22,608	1,884	x 708	8.96%	R46	20,748	1,729	
R47	22,164	1,847		9.16%	R47	20,304	1,692	
R48	21,720	1,810		9.37%	R48	19,860	1,655	
R49	21,276	1,773		9.58%	R49	19,416	1,618	
R50	20,832	1,736		9.80%	R50	18,972	1,581	
R51	20,388	1,699	x 444	10.04%	R51	18,528	1,544	

**For use in calculating payment for working extra time.**

Scale	Monthly Salary		Ordinary	O/time	D/time
R51 - R46	1,699	-	1,884	11.81	17.72
R45 - R42	1,943	-	2,120	13.39	20.09
R41 - R38	2,179	-	2,383	15.04	22.56
R37 - R34	2,483	-	2,792	17.39	26.09
R33 - R30	2,901	-	3,228	20.21	30.31
R29 - R26	3,354	-	3,732	23.36	35.04
R25 - R22	3,858	-	4,248	26.72	40.08

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
		<b><u>050 - FIRE</u></b>	
7	1	Chief Fire Officer	R17-13
6	1	Deputy Chief Fire Officer	R22-18
5	6	Fire Officer	R27-23
3	20	Firefighter	R39-28
	<b><u>28</u></b>		
		<b><u>051 - POLICE</u></b>	
10	1	Commissioner	R5
7	1	Deputy Commissioner	R11
7	1	Superintendent	R17-13
6	4	Inspector	R22-18
5	9	Sergeant	R27-23
3	54	Constable	R39-28
6	1	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
	<b><u>74</u></b>		
		<b><u>052 - FINANCIAL CRIME AND ANALYSIS UNIT</u></b>	
5	1	Sergeant	R27-23
3	3	Constable	R39-28
	<b><u>4</u></b>		
		<b><u>053 - MARINE UNIT</u></b>	
5	3	Sergeants	R27-23
3	12	Constables	R39-28
	<b><u>15</u></b>		

<b>GRADE</b>	<b>DETAILS OF ESTABLISHMENT 2018/2019</b>	<b>SALARY SCALE</b>
<b><u>070 - ADMINISTRATION OF JUSTICE</u></b>		
10	1 Attorney General	R1
8	1 Parliamentary Counsel	R6
8	1 Princ Crown Counsel (Civil)	R6
7	3 Snr Crown Counsel (Civil)	R12-8
7	2 Crown Counsel (Civil)	R17-13
7	1 Crown Counsel (Drafting)	R17-13
5	1 Legal Assistant (Drafting)	22-18/16
5	1 Legal Assistant (Finance/Administration)	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
1	1 Office Attendant	R51-45
	<b><u>14</u></b>	
<b><u>080 - MAGISTRATE'S COURT SERVICES</u></b>		
8	1 Magistrate (Chief)	R6
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
	<b><u>4</u></b>	
<b><u>090 - SUPREME COURT</u></b>		
7	1 Registrar	R14-10
7	1 Deputy Registrar/Asst Magistrate	R12
6	1 Assistant Secretary/ Court Administrator	R22-16
5	1 Court Reporter II	R22-16
5	1 Court Reporter	R28-22
5	1 Bailiff	R28-22
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
1	1 Office Attendant	R51-45
	<b><u>10</u></b>	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<b><u>100 - LEGISLATURE</u></b>		
9	1 Clerk of Assembly/Director	R7
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
L	1 Speaker of Legislative Assembly	R12
L	5 Member of Legislative Assembly	R15
	<b><u>10</u></b>	
<b><u>101 - CONSTITUTION COMMISSION SECRETARIAT</u></b>		
7	1 Snr Commissions Analyst	R17-13
6	2 Commissions Analyst	R22-16
	<b><u>3</u></b>	
<b><u>110 - AUDIT</u></b>		
10	1 Auditor General	R1
7	1 Deputy Auditor General	R17-13/R7
7	1 IT Audit Manager	R17-13
6	3 Audit Manager	R17-13
5	5 Senior Auditor	R22-16
4	2 Auditor	R33-29/28-22
5	1 Accountant	R22-16
3	1 Clerical Officer (Snr)	R33-29
1	1 Office Attendant	R51-45
	<b><u>16</u></b>	
<b><u>Wages</u></b>		
1	1 Cleaner	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<b><u>12 - OFFICE OF THE DEPUTY GOVERNOR</u></b>		
	<i><u>120 - DEPUTY GOVERNOR'S HEADQUARTERS</u></i>		
10	1	Deputy Governor	R1
7	1	Director	R7
6	1	Assistant Secretary Snr	R17-13
5	1	Assistant Secretary	R22/16
5	3	Executive Officer	R28-22
3	1	Building & Security Officer/Facilities Manager	R31-28
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer / Office Attendant	R46-34
3	1	Consular Assistant	R46-36
3	1	Office Attendant	R51-45
	<b>12</b>		
		Wages	
W	<b>6</b>	Cleaners	R51
	6		
	<i><u>121 - HUMAN RESOURCES UNIT</u></i>		
10	1	Chief Human Resources Officer	R5
9	1	Director,HRIS	R7
9	1	Director, Strategic Human Resource and Operations	R7
7	2	Senior Assistant Secretary	R17 -13
6	3	Assistant Secretary	R22-16
5	3	Executive Officer	R28-22
4	5	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
	<b>17</b>		
	<i><u>122 - PRISON</u></i>		
7	1	Superintendent	R14-10
5	4	Funcitonal Heads	R27-23
3	20	Prison Officer	R39-32
5	1	Executive Officer	R28-22
3	<b>1</b>	Clerical Officer	R46-34
	<b>27</b>		
		Wages	
W	<b>2</b>	Prison Cook	
	2		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
<u>124 - DISASTER MGMNT COORDINATION AGENCY</u>			
9	1	Director	R7
6	2	Assistant Secretary	R22-16
6	1	Snr Disaster Management Co-ordinator	R22-18
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	<u>1</u>	Driver/Technician	R46-34
	<b>8</b>		
<u>125 - GOVERNOR</u>			
G	1	Governor	
5	1	Executive Officer	R28-22
4	<u>1</u>	Governor's Driver	R33-29
	<b>3</b>		
Wages			
W	1	Resident Assistant	
W	<u>1</u>	Cook	
W	<u>1</u>	Cleaner	
	<b>3</b>		
<u>130 - PUBLIC PROSECUTION</u>			
10	1	Director, Public Prosecution	R4
8	2	Snr Crown Counsel (Criminal)	R12-8
7	2	Crown Counsel (Criminal)	R17-13
4	1	Clerical Officer (Snr.)	R33-29
3	<u>1</u>	Clerical Officer	R46-34
	<b>7</b>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<b><u>15 - OFFICE OF THE PREMIER</u></b>		
<i><u>150 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u></i>		
L	1 Premier	
10	1 Permanent Secretary	R5
9	1 Director, Information & Communication	R7
7	1 Public Relations Officer	R14-10
7	1 Monitoring & Evaluation Officer	R17-13
7	1 Senior Assistant Secretary / Clerk of Cabinet	R17-13
6	1 Assistant Secretary	R22-16
5	2 Executive Officer	R28-22
5	1 Research & Database Officer	R28-22
4	2 Clerical Officer (Snr)	R33-29
3	2 Clerical Officer	R46-34
3	1 Office Attendant/Driver	R46-34
	<b>15</b>	
<hr/>		
	WAGES	
	<b>1</b> Cleaner	
<hr/>		
<i><u>152 - BROADCASTING</u></i>		
7	1 Broadcast Manager	R17-13/14-10
5	1 Executive Producer	R26-20/22-16
5	1 Broadcast Engineer	R28-22/22-16
5	1 Senior Announcer	R28-22/22-16
5	1 Multi-Media Editor	R28-22/22-16
3	2 Radio Announcer	R46-34/33-29
5	1 Engineer Assistant	R28-22
4	3 Reporter	R33-29
3	3 Audio-Videographer	R46-34
4	1 Clerical Officer (Snr)	R33-29
3	1 Office Attendant/Driver	R46-34
	<b>16</b>	
<hr/>		
	Wages	
W	<b>1</b> Assistant Driver	W
	<b>1</b>	
<hr/>		
<i><u>153 - EXTERNAL AFFAIRS &amp; PROTOCOL SERVICES.</u></i>		
9	1 Director, Regional, Diaspora Affairs	R7
6	1 Assistant Secretary (External Affairs Officer)	R22-16
	<b>2</b>	
<hr/>		
<i><u>155 - INFORMATION TECHNOLOGY &amp; E-GOVERNMENT SERVICES</u></i>		
9	1 Director	R7
6	1 Systems Administrator	R22-16/17-13
6	1 Programmer	R22-16/17-13
6	1 Systems Engineer	R22-16/17-13
6	1 Systems Analyst	R22-16/17-13
6	4 IT Technician 1	R22-18
4	1 Clerical Officer (Snr)	R33-29
4	1 Help Desk Officer	R33-29
3	2 IT Technician II	R40-34
	<b>13</b>	
<hr/>		
<i><u>156 - ACCESS</u></i>		
9	1 Access Coordinator	R7
	1 Access Assistant	R22-R16
	<b>2</b>	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
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**20 - FINANCE HEADQUARTERS**

**200 - STRATEGIC MANAGEMENT AND ADMINISTRATION**

10	1	Financial Secretary	R1
9	1	Deputy Financial Secretary	R5
9	1	Head of Procurement & Commercial Development	R6
9	1	Chief Procurement Officer	R7
7	1	Procurement Officer II	R17-13
6	1	Procurement Officer I	R28-22
6	1	Executive Officer/Assistant Secretary	R28-22
4	1	Senior Clerical	R33-29
3	1	Clerical Officer	R46-34
	<u>9</u>		

**203 - FISCAL POLICY & ECONOMIC MANAGEMENT**

9	1	Head Programme Management Officer	R6
9	1	Budget Director	R7
9	1	Director, Economic Management	R7
7	1	Director, Development Planning & Policy	R7
7	1	Chief Economist	R17-13
7	1	Senior Economist	R22-16/17-13
7	1	Policy Analyst Snr	R17-13
6	1	Development Planner	R17-13
6	2	Budget Analyst	R22-16/17-13
6	1	Project Officer I	R22-16/17-13
6	1	Policy & Planning Officer	R22-16
	<u>12</u>		

**204 - STATISTICAL MANAGEMENT**

9	1	Head of Statistics	R6
9	1	Director, Statistics	R7
6	3	Statistician	R22-16
5	2	Assistant Statistician	R28-22
5	1	Computer Systems Officer	R28-22
4	1	Clerical Officer (Snr)	R22-16
	<u>9</u>		

**205 - TREASURY MANAGEMENT**

9	1	Accountant General	R7
8	1	Deputy Accountant General	R17-13/14-10
6	2	Accountant	R22-16/17-13
5	2	Assistant Accountant	R28-22/22-16
4	5	Accounting Technician (Snr)	R33-29/28-22
3	1	Accounting Technician	R46-34/33-29
4	1	Clerical Officer (Snr)	R33-29
3	1	Office Attendant	R51-45
	<u>14</u>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
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206 - CUSTOMS & REVENUE SERVICES

9	1	Director General	R05
9	2	Comptroller	R06
7	2	Deputy Comptroller	R17-13
6	1	Systems Administrator (Snr)	R17-13
6	1	Audit Manager	R22-16/14-10
6	1	Tax Information and Exchange Officer	R22-16
6	1	Valuation Officer	R22-16
6	1	Business Manager	R22-16
6	4	Customs Officer (Snr)	R22-18
5	1	Baliff	R28-22
5	4	Customs Officer III	R28-22
5	2	Inspector of Taxes II	R28-22
5	2	Systems Administrator	R28-22
5	1	Valuation Assisstant	R28-22
4	6	Customs Officer II	R33-29
4	2	Inspector of Taxes I	R33-29
4	1	Clerical Officer (Snr)	R33-29
4	1	Cashier	R33-29
3	1	Data Entry Clerk	R46-34
3	3	Revenue Officer	R46-34
3	3	Revenue Assistant	R46-34
3	6	Customs Officer I	R48-34
3	1	Customs Clerk	R48-34
1	1	Filing Clerk	R51-45
1	<b>1</b>	<b>Office Attendant</b>	R51-45

50

207 - POSTAL SERVICES

9	1	Director	R14-10/7
6	1	Deputy Director	R22-16
5	1	Executive Officer	R28-22
3	5	Clerical Officer	R46-34
2	1	Postman	R48-38
3	<b>1</b>	<b>Office Attendant</b>	R51-45
	<b>10</b>		

208- INTERNAL AUDIT UNIT

9	1	Head of Internal Audit	R6
9	1	Chief Internal Auditor	R7
6	2	Audit Manager	R22-16/17-13
5	<b>4</b>	<b>Internal Auditor</b>	R28-22
	<b>8</b>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
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**30 - AGRICULTURE, LANDS, HOUSING & ENVIRONMENT**

300 - STRATEGIC ADMINISTRATION AND PLANNING

L	1	Minister	
10	1	Permanent Secretary	R5
7	1	Senior Assistant Secretary	R17 - 13
6	1	Assistant Secretary	R22-16
6	1	Information Systems & Technology Manager	R22-16
5	1	Database Officer	R28-22
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
3	1	Maintenance Officer/Handyman	R42-36
3	<u>2</u>	Security Officer	R42-36
	13		

301 - AGRICULTURAL SERVICES

9	1	Director	R7
9	1	Chief Veterinary Officer	R12-8
7	1	Chief Fisheries (Ocean Governance) Officer	R17-13/R14-10
7	1	Veterinary Officer	R17-13
6	1	Veterinary Assistant (Snr)	R22-16
6	1	Principal Agricultural Officer	R22-16
6	2	Agricultural Officer	R22-16
	1	SCO/ Food Technologist	R33-29
6	1	Fisheries Officer	R22-16
5	1	Fisheries Assistant	R28-22
6	1	Extension Officer	R28 -22
4	1	Extension & Irrigation Technician	R33-29/R28-22
4	1	Animal Husbandry Technician	R33-29/R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	4	Animal Husbandry Assistant	R46-34
3	2	Data Collector	R46-34
3	1	Plant Propagator	R42-36
1	<u>1</u>	Nursery Worker	R48-38

24

GRADE		DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
<u>302 - LAND ADMINISTRATION</u>			
9	1	Director of Land Management	R7
9	1	Chief Surveyor	R7
7	1	Registrar of Lands	R17-13/R12-8
6	1	Land Officer	R22-16
6	2	Surveyor	R22-16
6	1	Registration Officer	R22-18
5	1	Survey Technician	R28-22
3	3	Survey Assistants/Chainmen	R46-34
3	1	Trainee Survey Technician	R46-34
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	<u>1</u>	Cadastral Clerk/Office Attendant	R46-34
	<b>15</b>		
<u>303 - PHYSICAL PLANNING &amp; DEVELOPMENT SERVICES</u>			
8	1	Chief Physical Planner	R14-10
7	1	Physical Planner	R17-13
6	1	GIS Systems Manager	R22-16/R17-13
5	1	Building Inspector (Snr)	R22-16
5	1	Electrical Inspector (Snr)	R22-16
5	1	Physical Planning Officer	R28-22
5	1	Building Inspector	R28-22
5	1	Electrical Inspector	R28-22
4	1	GIS Officer	R28-22/R22-16
3	1	GIS Technician	R46-34/R33-29
3	<u>2</u>	Clerical Officer	R46-34
	<b>12</b>		
<u>304 - ENVIRONMENTAL MANAGEMENT</u>			
9	1	Director	R7
7	1	Principal Environmental Officer	R17-13
6	2	Environmental Health Officer	R22-16
5	2	Environmental Technician	R28-22
5	1	Forest Technician	R28-22
4	2	Forest Rangers	R33-29
4	1	Trainee Forest Technician	R33-29
4	1	Environmental Worker	R39-32
4	1	Clerical Officer (Snr)	R33-29
3	1	Plant Propagator	R42-36
3	2	Nursery Worker	R48-38
3	<u>1</u>	Gardener	R48-38
	<b>16</b>		
<u>305 - HOUSING POLICY &amp; SUPPORT SERVICES</u>			
9	1	Director of Housing	R7
7	1	Housing Officer I	R17-13/14-10
6	3	Housing Officer II	R22-16
4	1	Clerical Officer (Snr)	R33-29
5	<u>1</u>	Housing Apprentice/Trainee Housing Officer	R33-24/28-22
	<b>7</b>		

GRADE		DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
		<u>306 - TRADE, INVESTMENT &amp; BUREAU STANDARDS &amp; QUALITY</u>	
7	1	Principal Trade & Quality Infrastructure Officer	R17-13/R14-10
5	1	Trade & Quality Infrastructure Officer	R28-22
4	<u>1</u>	Clerical Officer (Snr)	R33-29
	3		
		<b>35 - COMMUNICATIONS, WORKS &amp; LABOUR</b>	
		<u>350 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>	
L	1	Minister	
10	1	Permanent Secretary	R5
9	1	Director	R7
	1	ICT Coordinator	R14-10
6	2	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
5	1	Storekeeper	R28-22
5	1	Vehicle Tester	R28-22
4	3	Clerical Officer (Snr)	R33-29
4	<u>1</u>	Security Officer	R39-32
3	<b>5</b>	Clerical Officer	R46-34
	<b>18</b>		
		<u>351 - INFRASTRUCTURE SERVICES</u>	
8	1	Director of Public Works	R7
8	1	Director of Energy	R7
8	1	Civil Engineer	R9
8	1	Government Architect	R9
7	1	Structural Engineer	R10
7	1	PWD Architect	R10
7	1	Architect	R17-13
7	1	Quantity Surveyor	R10
7	2	Assistant Civil Engineer	R17-13
6	1	Assistant Quantity Surveyor	R22-16/R17-13
6	2	Clerk of Works	R22-16/R17-13
6	1	Energy Officer	R22-16/R17-13
6	1	Head of Laboratory	R22-16/R17-13
6	1	Engineering Technician	R22-18
6	1	CAD Operator	R22-16
6	1	Group Foreman	R22-18
6	1	Senior Electrician	R22-18
3	1	Asst Clerk of Works	R46-34/33-29
5	3	Foreman (Snr)	R28-22
5	1	Electrician	R28-22
5	1	Lab Technician	R28-22
4	2	Charge Hand II	R30-28
4	5	Charge Hand I	R33-30
4	1	Laboratory Assistant	R33-29
3	1	Clerical Officer	R46-34
3	2	Skilled Labourer	R36-33
3	1	Assistant Engineering Technician	R38-36
2	<u>9</u>	Semi-Skilled Labourer	R42-36
4	<b>3</b>	Security Officer Night	R36-32
	<b>49</b>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
	<u>352 - PLANT HIRE &amp; MECHANICAL SERVICES</u>	
7	1 Plant Superintendent	R17-13
5	1 Senior Foreman - Mechanics	R28-22
5	1 Plant Distribution Officer	R28-22
5	1 Senior Foreman - Plant Hire & Mechanical Services	R28-22
5	1 Snr Mechanic/Tractor Foreman	R28-22
5	8 Heavy Equipment Operator	R28-22
4	5 Light Equipment Operator	R33-29
3	1 Driver	R39-32
4	1 Mechanic Handyman	R33-29
4	3 Mechanic II	R33-29
4	3 Mechanic I	R39-32
4	2 Cesspool Operator	R46-34/33-29
4	1 Cesspool Driver	R33-29/28-22
4	1 Security	R33-29
5	1 Welder (Snr)	R28-22
4	1 Welder	R33-29
4	1 Tractor Mechanic	R39-29/28-22
4	<b>3</b> Tractor Operator	R33-29
	<b>36</b>	
	<u>353 - AIRPORT MANAGEMENT &amp; OPERATION</u>	
9	1 Airport Manager	R12-8
8	1 Operations Manager	R14-10
7	1 Senior Air Traffic Controller	R17-13
6	3 Air Traffic Shift Supervisor	R22-18
5	3 Air Traffic Controller	R28-20
4	2 Air Traffic Controller(Designate)	R39-32
5	1 Security Officer (Chief)	R28-22
4	3 Security Officer (Supervisor)	R33-29
4	12 Security Officer	R39-32
4	2 Maintenance Handyman	R42-36
4	2 Night Security Officer	R33-29
4	1 Sub Night Security Officer	R33-29
4	<b>1</b> Clerical Officer (Snr)	R33-29
	<b>33</b>	
	<u>355 - INDUSTRIAL RELATIONS &amp; EMPLOYMENT SERVICES</u>	
8	1 Labour Commissioner	R14-10
6	1 Labour Officer	R22-16
5	1 Labour Inspector	R28-22/R22-18
4	<b>1</b> Clerical Officer (Snr)	R33-29
	<b>4</b>	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019	SALARY SCALE
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**MINISTRY OF EDUCATION**

**400 - STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES**

L	1	Minister	
10	1	Permanent Secretary	R5
9	1	Director of Education	R7
9	1	Education Officer	R12-8
9	1	School Psychologist	R12-8
9	1	Education Planner	R12-8
8	1	Operations Officer/Contracts Officer	R14-10
6	1	Assistant Secretary	R22-16
5	1	Computer Technician	R28-22
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
4	1	Driver/Office Assistant	R38-31
3	<u>1</u>	Clerical Officer	R46-34
	<b>13</b>		

**401 - PRIMARY EDUCATION**

9	1	Education Officer	R12-8
6	2	Head Teacher	R22-14
6	8	Teacher (Graduate)	R22-16/14
4	8	Teacher (Trained)	R33-21
4	8	Teacher (Untrained)	R38-36/34
6	1	Guidance Counsellor	R22-16
5	1	Dance Teacher	R28-22/22-16
4	2	Personal Assistant/Janitors	R38-31
1	1	Groundsman	R51-45
3	<u>2</u>	Clerical Officer	R46-34
	<b>34</b>		

		Wages	
W	<u>1</u>	Cleaner/Helper	
	<b>1</b>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
		<u>402 - SECONDARY EDUCATION</u>	
9	1	Principal	R8
8	1	Principal (Vice)	R12-10/9
7	25	Teachers (Graduate Untrained/Trained)	R22-16/14
6	1	Drama Teacher	R22-16
6	1	Physical Education Teacher	R22-16
6	2	Guidance Counsellor	R22-16
6	1	SEN Teacher	R22-16
5	6	Technical II	R28-22
5	2	School Safety Officer	R28-22
5	1	Communication Liaison Officer	R28-22
5	1	Music Teacher	R28-22
4	2	Teacher (Trained)	R33-21
4	1	Teaching Assistant	R38-36
4	1	Executive Officer	R28-22
3	1	Clerical Officer	R46-34
3	1	Lab Assistant	R46-34
1	1	Groundsman	R51-45
1	<u>1</u>	Office Attendant	R51-45
	<b>50</b>		
		Wages	
5	1	Head, Pupil Support Unit	R28-22/22-16
4	2	Teacher Assistant	R38-36
4	1	Teacher (Special Education/LEAP)	R33-21
4	1	Teacher (SEN Support)	R33-21
4	1	Safety Officer	R38-36
	6		
		<u>403 - LIBRARY SERVICES</u>	
6	1	Librarian	R22-16/17-13
5	1	Library Assistant (Snr)	R28-22
4	1	Senior Clerical Officer/Library Assistant	R33-29
3	<u>1</u>	Clerical Officer	R46-34
	<b>4</b>		

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>404 - EARLY CHILDHOOD EDUCATION</u>		
9	1	Education Officer	R12-8
5	3	Nursery Head	R28-22/22-16
4	2	Nursery Nurse (Snr)	R33-29
1	3	Nursery Nurse	R38-36/34
1	12	Nursery Teacher	R46-36
1	2	Helper	R46-36
1	1	Cook Helper	R46-36
1	<u>3</u>	Nursery Cook	R51-45
	<u>27</u>		
	<u>HEAD 406 - YOUTH AFFAIRS AND SPORTS</u>		
8	1	Director	R7
6	1	Community & Recreational Facilities Manager	R14-10
6	1	Youth & Community Development Officer	R17-13
6	1	Sports Officer	R17-13
4	1	Sports Therapist	R22-16
3	<u>2</u>	Youth & Community Development Worker	R28-22/22-16
5	<u>4</u>	Sports Coach	R33-29/28-22
3	<u>2</u>	Clerical Officer	R46-34

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
MINISTRY OF HEALTH, COMMUNITY SERVICES, YOUTH AFFAIRS, SPORTS			

450 - STRATEGIC MANAGEMENT & ADMINISTRATION

10	1	Permanent Secretary	R5
10	1	Chief Medical Officer/Director	R2
8	1	Director Primary Care	R6
7	1	Senior Assistant Secretary	R17-13
6	2	Assistant Secretary	R22-16
5	1	Health Information Officer	R28-22
4	2	Clerical Officer (Snr)	R33-29
3	<u>1</u>	Clerical Officer	R46-34

**10**

451 - PRIMARY HEALTH CARE

8	1	Pediatrician	R12-8
8	1	District Medical Officer/Anesthetist	R12-8/6
8	1	Medical Officer	R12-8
8	1	Dental Surgeon	R12-8/6
7	1	Health Promotion Coordinator	R17-13
6	1	Community Nursing Manager	R18-16
6	2	Public Health Nurse	R22-18
6	1	Physiotherapist	R22-16
6	1	Family Nurse Practitioner	R22-16
6	1	Community Mental Health Officer	R22-16
6	1	Senior Mental Health Warden	R22-16
6	1	Community Psychiatric Nurse	R22-18
5	1	Psychiatric Nurse	R28-22
5	5	Staff /District Nurse	R28-22
5	1	Dental Nurse	R28-22
3	2	Graduate/Registered Nurse	R37-35/32-30
4	1	Senior Enrolled Nursing Assistant	R33-31
3	2	Enrolled Nursing Assistant	R46-34/39-34
3	2	Mental Health Warden	R33-29
3	2	Dental Assistant	R39-34
3	<u>2</u>	Clerical Officer	R46-34

**31**

**Wages**

W	6	Community Health Aides
W	3	Cleaner
	9	

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
	<u>452 - SECONDARY HEALTH CARE</u>		
9	1	Surgeon Specialist	R3
8	1	Physician Specialist	R12-8/6
8	2	Medical Officer	R12-8/6
8	1	Director, Secondary Care	R6
8	1	Director, Nursing Services	R7
7	1	Hospital Nursing Manager	R20-16/17-13
7	1	Nurse Tutor	R20-16
6	1	Nurse Anesthetist	R22-18
5	3	Ward Sister	R24-20
5	1	Charge Nurse/Home Manager	R24-20
5	11	Staff/District Nurse	R28-22
4	9	Graduate/Registered Nurse	R37-35/32-30
4	2	Enrolled Nursing Assistant (Snr)	R33-31
3	10	Enrolled Nursing Assistant	R46-34/39-34
7	1	Pharmacist (Snr)	R17-13
5	2	Pharmacist	R22-16
6	1	Senior Medical Technologist	R17-13
5	3	Medical Technologist	R22-16
7	1	Nutrition Officer	R17-13
7	1	Senior Radiographer/Sonographer	R17-13
3	1	Radiographer	R22-16
	1	Storekeeper	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
7	1	Health Information Officer (Snr)	R17-13
5	1	Health Information Officer	R28-22
4	1	Supervisor of Housekeeping	R33-29
3	1	Seamstress	R39-36
3	2	Head Cook	R38-31
2	5	Cook	R48-38
1	2	Cook's Assistant	R51-45
7	1	Dietetics Technician	R28-22
2	1	Diet Clerk/Storekeeper	R48-38
2	1	Assistant Storekeeper	R48-38
5	1	Biomedical Engineer	R22-16
5	1	Maintenance Assistant	R28-22
2	6	Driver	R48-38
2	6	Orderly	R48-38

GRADE	DETAILS OF ESTABLISHMENT 2018/2019		SALARY SCALE
2	1	Geriatric Aide (Snr)	R48-38
1	20	Geriatric Aide	R51-45
1	18	Maid	R51-45
1	1	Maintenance Technician	R40-29
1	5	Washer	R51-45
	<b>134</b>		
		<u>HEAD 454 - SOCIAL SERVICES</u>	
8	1	Director, Social Services	R7
7	1	Counsellor	R17-13
7	1	Senior Probation Officer	R17-13
7	1	Probation Officer	R22-16
7	2	Social Worker (Snr)	R22-16/17-13
5	4	Social Worker	R28-22/22-16
5	4	Social Worker Assistant	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Family Support Worker	R39-34
3	1	Warden/Caregiver (Snr)	R39-34
2	2	Warden/Caregiver	R48-38
	<b>19</b>		
		<b>Wages</b>	
W	1	Cleaner	
		<u>455 - ENVIRONMENTAL HEALTH</u>	
7	1	Environmental Health Officer (Principal)	R17-13
5	2	Environmental Health Officer	R28-22
3	1	Vector Control Leader	R39-34
2	3	Vector Worker	R48-38
2	1	Tip Man / Sanitary Worker	R48-38
2	4	Tip Man	R48-38
2	1	Driver	R48-38
	<b>13</b>		
		Total	1021