

BUDGET ESTIMATES FOR 2020/2021 -2023

Details	Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
REVENUE							
LOCAL REVENUE		51,566,729	58,172,200	58,172,200	36,998,200	58,804,300	59,482,200
BUDGETARY AID		77,999,826	79,600,000	79,600,000	81,650,000	81,650,000	81,650,000
BUDGETARY AID - COVID 19					8,000,000	-	-
TOTAL RECURRENT REVENUE		129,566,555	137,772,200	137,772,200	126,648,200	140,454,300	141,132,200
EXPENDITURE							
Salaries		38,344,700	41,543,100	40,611,550	42,637,400	43,276,700	44,224,800
Wages		198,586	242,500	222,500	242,500	243,700	244,900
Allowances		6,485,488	7,418,500	7,529,750	7,586,100	7,475,100	7,552,800
Benefits		11,881,434	11,836,100	13,564,400	13,084,900	13,084,300	13,109,200
Services		73,872,118	76,732,000	79,390,500	85,081,900	79,814,200	79,794,200
TOTAL RECURRENT EXPENDITURE		130,782,327	137,772,200	141,318,700	148,632,800	143,894,000	144,925,900
SURPLUS/(DEFICIT)		(1,215,771)	-	(3,546,500)	(21,984,600)	(3,439,700)	(3,793,700)
CAPITAL EXPENDITURE		11,982,446	68,372,300	68,372,300	79,045,100	23,335,800	14,198,300
TOTAL EXPENDITURE		142,764,773	206,144,500	209,691,000	227,677,900	167,229,800	159,124,200

SUMMARY OF REVENUE (by Classification) 2018/2019 -2023

CATEGORIES	Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110 Taxes on Income, Profits		18,966,392	20,897,000	20,897,000	11,802,000	21,026,100	21,268,300
115 Property Tax		657,496	735,000	735,000	535,600	745,000	755,000
120 Taxes on Domestic Goods and Services		2,240,867	2,861,800	2,861,800	1,782,400	2,871,800	2,881,800
122 Licenses		3,278,258	2,959,000	2,959,000	2,995,100	3,065,700	3,065,700
125 Taxes on International Trade and Transactions		19,773,431	20,494,700	20,494,700	12,246,800	20,371,900	20,619,600
129 Arrears of Taxes		683,025	800,000	800,000	200,000	800,000	800,000
130 Fees, Fines and Permits		2,036,373	5,113,200	5,113,200	3,450,300	5,270,800	5,438,800
135 Rents, Interest and Dividends		1,428,829	1,558,500	1,558,500	1,215,000	1,880,000	1,880,000
145 Reimbursements		344,118	115,000	115,000	115,000	115,000	115,000
160 Other Revenue		2,157,940	2,638,000	2,638,000	2,656,000	2,658,000	2,658,000
Total Local Revenue		51,566,729	58,172,200	58,172,200	36,998,200	58,804,300	59,482,200
150 Budgetary Aid/Grants		77,999,826	79,600,000	79,600,000	89,650,000	81,650,000	81,650,000
TOTAL REVENUE		129,566,555	137,772,200	137,772,200	126,648,200	140,454,300	141,132,200

ABSTRACT OF ACTUAL EXPENDITURE 2018 - 2019

APPROVED & REVISED 2019/2020 AND ESTIMATED EXPENDITURE 2020/2021

VOTES & DETAILS	Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
05 POLICE SERVICE		6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000
07 LEGAL		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500
08 MAGISTRATE'S COURT SERVICE		152,998	179,000	179,000	196,300	194,500	198,600
09 SUPREME COURT		652,291	734,300	835,800	766,200	756,000	765,300
10 LEGISLATURE		1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900
11 AUDIT OFFICE		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
12 OFFICE OF THE DEPUTY GOVERNOR		28,782,907	29,118,900	30,665,400	30,226,800	32,572,300	32,683,600
13 PUBLIC PROSECUTION		671,788	803,900	803,900	755,600	747,100	758,600
15 OFFICE OF THE PREMIER		17,084,088	21,784,700	21,784,700	21,311,200	22,039,200	22,089,900
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		21,039,156	21,384,600	22,583,100	28,418,700	21,672,000	21,793,000
30 MINISTRY OF AGRICULTURE		5,749,391	6,139,800	6,089,800	6,104,200	6,191,400	6,280,700
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		14,180,200	13,739,300	13,639,300	13,834,300	14,236,800	14,373,800
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		10,833,569	11,693,800	11,693,800	11,769,800	12,061,300	12,223,000
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		20,588,165	20,395,100	21,595,100	23,525,800	21,603,600	21,774,700
TOTAL EXPENDITURE		130,782,327	137,772,200	141,318,700	148,632,800	143,894,000	144,925,900

SUMMARY OF REVENUE - 2018/2019 to 2022/2023

VOTES & DETAILS	Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
05 POLICE		384,799	282,600	282,600	327,600	327,600	327,600
08 MAGISTRATE'S COURT		48,871	40,000	40,000	55,000	55,000	55,000
09 SUPREME COURT		12,780	15,500	15,500	15,500	15,500	15,500
10 LEGISLATURE		9,277	800	800	2,000	2,000	2,000
11 AUDIT OFFICE		9,000	25,000	25,000	25,000	25,000	25,000
12 OFFICE OF THE DEPUTY GOVERNOR		420,480	271,100	271,100	270,000	270,000	270,000
15 OFFICE OF THE PREMIER		208,445	3,276,700	3,276,700	1,833,700	3,445,700	3,613,700
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		123,218,615	127,996,200	127,996,200	118,372,500	130,424,000	130,933,900
30 MINISTRY OF AGRICULTURE		859,381	1,089,000	1,089,000	1,031,000	1,073,000	1,073,000
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		3,554,427	3,894,000	3,894,000	3,822,600	3,923,200	3,923,200
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		292,545	375,500	375,500	387,500	387,500	387,500
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		547,937	505,800	505,800	505,800	505,800	505,800
TOTAL REVENUE		129,566,555	137,772,200	137,772,200	126,648,200	140,454,300	141,132,200

SUMMARY OF CAPITAL EXPENDITURE 2018/2019 to 2022/2023

VOTES & DETAILS	Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
12 OFFICE OF THE DEPUTY GOVERNOR		-	2,105,800	2,105,800	2,605,800	1,925,000	1,925,000
15 OFFICE OF THE PREMIER		2,072,507	16,891,000	16,891,000	11,829,500	907,000	-
20 MINISTRY OF FINANCE		888,069	1,758,300	1,758,300	1,504,300	-	-
30 AGRICULTURE		1,200,124	1,160,100	1,160,100	2,399,200	-	-
35 COMMUNICATIONS, WORKS & LABOUR		6,780,792	38,063,700	38,063,700	54,403,900	13,503,800	5,273,300
40 EDUCATION, YOUTH AFFAIRS AND SPORTS		946,509	3,393,400	3,393,400	2,443,000	-	-
45 HEALTH AND SOCIAL SERVICES		94,445	5,000,000	5,000,000	3,859,400	7,000,000	7,000,000
TOTAL CAPITAL EXPENDITURE		11,982,446	68,372,300	68,372,300	79,045,100	23,335,800	14,198,300

SUMMARY OF RECURRENT EXPENDITURE 2018/2019 to 2022/2023

VOTES & DETAILS	Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
05 POLICE		6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000
07 LEGAL		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500
08 MAGISTRATE'S COURT		152,998	179,000	179,000	196,300	194,500	198,600
09 SUPREME COURT		652,291	734,300	835,800	766,200	756,000	765,300
10 LEGISLATURE		1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900
11 AUDIT OFFICE		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
12 OFFICE OF THE DEPUTY GOVERNOR		28,782,907	29,118,900	30,665,400	30,226,800	32,572,300	32,683,600
13 PUBLIC PROSECUTION		671,788	803,900	803,900	755,600	747,100	758,600
15 OFFICE OF THE PREMIER		17,084,088	21,784,700	21,784,700	21,311,200	22,039,200	22,089,900
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		21,039,156	21,384,600	22,583,100	28,418,700	21,672,000	21,793,000
30 MINISTRY OF AGRICULTURE		5,749,391	6,139,800	6,089,800	6,104,200	6,191,400	6,280,700
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		14,180,200	13,739,300	13,639,300	13,834,300	14,236,800	14,373,800
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		10,833,569	11,693,800	11,693,800	11,769,800	12,061,300	12,223,000
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		20,588,165	20,395,100	21,595,100	23,525,800	21,603,600	21,774,700
TOTAL EXPENDITURE		130,782,327	137,772,200	141,318,700	148,632,800	143,894,000	144,925,900

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2018/2019 to 2022/2023

VOTES & DETAILS		Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
05	POLICE		6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000
07	LEGAL		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500
08	MAGISTRATE'S COURT		152,998	179,000	179,000	196,300	194,500	198,600
09	SUPREME COURT		652,291	734,300	835,800	766,200	756,000	765,300
10	LEGISLATURE		1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900
11	AUDIT OFFICE		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
12	OFFICE OF THE DEPUTY GOVERNOR		28,782,907	31,224,700	32,771,200	32,832,600	34,497,300	34,608,600
13	PUBLIC PROSECUTION		671,788	803,900	803,900	755,600	747,100	758,600
15	OFFICE OF THE PREMIER		19,156,595	38,675,700	38,878,700	33,140,700	25,861,400	22,089,900
20	MINISTRY OF FINANCE & ECONOMIC MGMNT		21,927,225	23,142,900	24,341,400	29,923,000	21,672,000	21,793,000
30	MINISTRY OF AGRICULTURE		6,949,515	7,299,900	7,301,100	8,503,400	6,191,400	6,280,700
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		20,960,992	51,803,000	51,703,000	68,238,200	25,740,400	19,647,100
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		11,780,078	15,087,200	15,213,300	14,212,800	12,061,300	12,223,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES		20,682,611	25,395,100	26,613,700	27,385,200	36,603,600	28,774,700
TOTAL EXPENDITURE			142,764,773	206,144,500	210,089,900	227,677,900	176,144,800	159,124,200

SUMMARY OF RECURRENT REVENUE BY PROGRAMME 2018/2019 to 2022/2023

HEADS & DETAILS		Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
051	POLICING SERVICES		384,799	282,600	282,600	327,600	327,600	327,600
080	MAGISTRATE'S COURT SERVICES		48,871	40,000	40,000	55,000	55,000	55,000
090	SUPREME COURT SERVICES		12,780	15,500	15,500	15,500	15,500	15,500
100	LEGISLATURE		9,277	800	800	2,000	2,000	2,000
110	AUDIT OFFICE		9,000	25,000	25,000	25,000	25,000	25,000
120	OFFICE OF THE DEPUTY GOVERNOR		353,785	270,000	270,000	270,000	270,000	270,000
121	HUMAN RESOURCES		66,695	-	-	-	-	-
123	DEFENCE FORCE		-	1,100	1,100	-	-	-
150	STRATEGIC MANAGEMENT AND ADMINISTRATION		33,902	-	-	-	-	-
152	BROADCASTING		174,543	210,000	210,000	210,000	210,000	210,000
156	ACCESS		-	3,066,700	3,066,700	1,616,700	3,228,700	3,396,700
157	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		-	-	-	7,000	7,000	7,000
200	STRATEGIC MANAGEMENT & ADMINISTRATION		21,000	10,000	10,000	10,000	10,000	10,000
203	FISCAL POLICY & ECONOMIC MANAGEMENT		79,249,369	80,705,000	80,705,000	91,033,000	83,088,000	83,088,000
205	TREASURY MANAGEMENT		483,971	239,000	239,000	207,500	207,500	207,500
206	CUSTOMS & REVENUE SERVICES		42,813,119	46,492,500	46,492,500	26,572,300	46,568,800	47,078,700
207	POSTAL SERVICES		651,156	549,700	549,700	549,700	549,700	549,700
300	STRATEGIC ADMINISTRATION AND PLANNING		227,559	338,000	338,000	318,000	318,000	318,000
301	AGRICULTURAL SERVICES		54,709	62,200	62,200	73,000	75,000	75,000
302	LAND ADMINISTRATION		530,197	624,000	624,000	592,000	632,000	632,000
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES		38,458	57,400	57,400	48,000	48,000	48,000
304	ENVIRONMENTAL MANAGEMENT		-	-	-	-	-	-
305	HOUSING POLICY & SUPPORT SERVICES		-	-	-	-	-	-
306	TRADE		8,459	7,400	7,400	-	-	-
350	STRATEGIC MANAGEMENT AND ADMINISTRATION		3,060,030	2,827,000	2,827,000	2,772,600	2,843,200	2,843,200
351	INFRASTRUCTURE SERVICES		-	50,000	50,000	70,000	70,000	70,000
352	PLANT HIRE AND MECHANICAL SERVICES		112,599	680,000	680,000	680,000	680,000	680,000
353	AIRPORT MANAGEMENT & OPERATION		214,168	167,000	167,000	130,000	160,000	160,000
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES		167,630	170,000	170,000	170,000	170,000	170,000
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT		288,015	375,500	375,500	382,500	382,500	382,500
406	YOUTH AFFAIRS AND SPORTS		4,530	-	-	5,000	5,000	5,000
450	STRATEGIC MANAGEMENT & ADMINISTRATION		427,379	425,800	425,800	425,800	425,800	425,800
452	SECONDARY HEALTH CARE		-	-	-	-	-	-
454	SOCIAL SERVICES		120,558	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE			129,566,555	137,772,200	137,772,200	126,648,200	140,454,300	141,132,200

SUMMARY OF RECURRENT REVENUE 2018/2019 to 2022/2023

SUBHDS & DETAILS			Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
051	122	Driver's Licenses		87,650	64,600	64,600	64,600	64,600	64,600
051	122	Firearms Licenses		3,885	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses		141,550	110,000	110,000	125,000	125,000	125,000
051	130	Immigration Fees		148,830	100,000	100,000	130,000	130,000	130,000
051	130	Emergency Certificate		300	-	-	-	-	-
051	130	Fingerprint Processing Fee		-	5,000	5,000	5,000	5,000	5,000
051	130	Other Fees Fines and Permit		2,584	-	-	-	-	-
080	130	Magistrate's Court		48,871	40,000	40,000	55,000	55,000	55,000
090	130	Certificate - Birth etc.		1,775	1,500	1,500	1,500	1,500	1,500
090	130	High Court		1,900	10,000	10,000	10,000	10,000	10,000
090	130	Supreme Court Services		500	-	-	-	-	-
090	160	Other Receipts		8,605	4,000	4,000	4,000	4,000	4,000
100	160	Sale of Laws etc.		9,277	800	800	2,000	2,000	2,000
110	130	Audit Fees		9,000	25,000	25,000	25,000	25,000	25,000
120	130	Naturalization Fees		353,785	270,000	270,000	270,000	270,000	270,000
121	145	Human Resources		66,695	-	-	-	-	-
123	130	Charges and Fines		-	100	100	-	-	-
123	160	General Receipts		-	1,000	1,000	-	-	-
124	135	Rents, Interest, Dividends		-	-	-	-	-	-
150	135	Miscellaneous Rent, Interest Dividends		33,902	-	-	-	-	-
152	130	Broadcasting Fees		174,543	210,000	210,000	210,000	210,000	210,000
156	130	Passenger Receipts		-	2,500,000	2,500,000	1,300,000	2,600,000	2,700,000
156	130	Day Tours		-	500,000	500,000	250,000	550,000	600,000
156	130	Cargo Fees		-	60,000	60,000	60,000	72,000	90,000
156	135	Rent Collected		-	5,500	5,500	5,500	5,500	5,500
156	160	Other Revenue		-	1,200	1,200	1,200	1,200	1,200
157	122	Trade Licenses		-	-	-	7,000	7,000	7,000
200	160	Sale of Condemned Stores		21,000	10,000	10,000	10,000	10,000	10,000
203	122	Other Licenses		-	100	100	-	-	-
203	130	Fines on Gov't Officers		-	2,300	2,300	-	-	-
203	130	Weights and Measures		-	600	600	-	-	-
203	130	Company Registration		143,233	150,000	150,000	150,000	150,000	150,000
203	130	Trade Marks and Patents		89,765	90,000	90,000	90,000	90,000	90,000
203	135	Bank of Mont. Interest (CDB)		-	44,000	44,000	-	-	-
203	135	Port Auth. CDB INT#1 SFR-ORM		129,202	240,000	240,000	240,000	240,000	240,000
203	135	Other Interest		-	55,000	55,000	-	55,000	55,000
203	135	Misc Rents, Interests, Dividends		503,430	120,000	120,000	500,000	500,000	500,000
203	150	Budgetary Assistance		77,999,826	79,600,000	79,600,000	81,650,000	81,650,000	81,650,000
203	150	Budgetary Assistance - COVID 19 (NEW)		-	-	-	8,000,000	-	-
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		-	14,000	14,000	14,000	14,000	14,000
205	120	Stamp Duty		107,479	100,000	100,000	100,000	100,000	100,000
205	135	Other Interests		81,416	45,000	45,000	-	-	-

205	135	Interest on Personal Advances	20,464	30,000	30,000	48,500	48,500	48,500
205	135	Miscellaneous Rents, Interest, Div	54,776	-	-	-	-	-
205	145	Overpayments Recovered	163,207	15,000	15,000	15,000	15,000	15,000
205	145	Previous Years Reimbursement	31,265	20,000	20,000	20,000	20,000	20,000
205	160	Petty Receipts	6,198	24,000	24,000	24,000	24,000	24,000
205	160	Miscellaneous Receipts	19,167	5,000	5,000	-	-	-
206	110	Company Tax	3,459,555	3,459,400	3,459,400	1,720,100	3,449,400	3,493,600
206	110	Income Tax (Personal)	14,147,830	15,342,200	15,342,200	8,833,700	15,481,300	15,679,300
206	110	Withholding Tax	1,359,008	2,095,400	2,095,400	1,248,200	2,095,400	2,095,400
206	115	Property Tax	657,496	735,000	735,000	535,600	745,000	755,000
206	120	Hotel/Residential Occupancy Tax	27,070	100,000	100,000	20,000	100,000	100,000
206	120	Insurance Company Levy	267,336	241,300	241,300	149,700	251,300	261,300
206	120	Embarkation Tax	474,510	454,500	454,500	286,700	454,500	454,500
206	120	Bank Interest Levy	1,077,037	1,500,000	1,500,000	800,000	1,500,000	1,500,000
206	125	Import Duties	6,314,404	7,047,200	7,047,200	3,993,100	6,949,500	7,038,400
206	125	Consumption Tax	12,484,420	12,387,500	12,387,500	7,607,500	12,412,400	12,571,200
206	125	Customs Processing Fee	898,064	910,000	910,000	546,200	910,000	910,000
206	129	Arrears of Taxes	683,025	800,000	800,000	200,000	800,000	800,000
206	130	Customs Fines	30,900	10,000	10,000	6,900	10,000	10,000
206	130	Customs Officers Fees	349,125	250,000	250,000	153,800	250,000	250,000
206	130	ASYCUDA User Access Fees	-	50,000	50,000	30,800	50,000	50,000
206	130	Airport Security Charge	-	110,000	110,000	40,000	110,000	110,000
206	135	Royalties - Quarries	565,613	1,000,000	1,000,000	400,000	1,000,000	1,000,000
206	160	Proceeds of Customs Auction	17,727	-	-	-	-	-
207	130	Commissions on Money Order	15,284	500	500	500	500	500
207	160	Parcel Post	97,768	45,000	45,000	45,000	45,000	45,000
207	160	Stamp Sales	272,515	255,000	255,000	255,000	255,000	255,000
207	160	Post Office Box Fees & Keys	31,905	31,200	31,200	31,200	31,200	31,200
207	160	Other Receipts	233,684	218,000	218,000	218,000	218,000	218,000
300	122	Landholding Licenses	207,215	300,000	300,000	300,000	300,000	300,000
300	122	Mining Licences	-	-	-	-	-	-
300	130	Real Est. Agents Regis .	8,500	18,000	18,000	18,000	18,000	18,000
300	160	Abattoir Fees	10,943	20,000	20,000	-	-	-
300	160	General Receipts	901	-	-	-	-	-
301	160	Fisheries Receipts	1,750	12,000	12,000	2,000	2,000	2,000
301	160	Hire of Agricultural Equip.	5,324	10,000	10,000	5,000	7,000	7,000
301	160	Plant Propagation	13,810	16,200	16,200	13,000	13,000	13,000
301	160	Sale of Trees	8,725	4,000	4,000	8,000	8,000	8,000
301	160	Livestock Slaughtering Fees/ Abattoir Fees	-	-	-	15,000	15,000	15,000
301	160	Sanitary & Phytosanitary Fees	11,300	-	-	15,000	15,000	15,000
301	160	Other Receipts	13,800	20,000	20,000	15,000	15,000	15,000
302	120	Stamp Duty	284,635	360,000	360,000	320,000	360,000	360,000
302	130	Advertising Fees	-	7,000	7,000	-	-	-
302	130	Registration of Titles	144,205	150,000	150,000	150,000	150,000	150,000
302	130	Survey Fees	-	-	-	-	-	-
302	160	Sale of Government Lands	10,620	30,000	30,000	30,000	30,000	30,000
302	160	Sale of Maps etc.	10,667	17,000	17,000	12,000	12,000	12,000

302	160	Lease of Government Lands	80,070	60,000	60,000	80,000	80,000	80,000
303	130	Electricity Inspection Fees	16,175	29,700	29,700	25,000	25,000	25,000
303	130	Planning Application Fees	19,725	22,700	22,700	20,000	20,000	20,000
303	130	Sand Mining Fees	2,250	2,000	2,000	2,000	2,000	2,000
303	130	GIS User Fees	308	1,000	1,000	1,000	1,000	1,000
303	130	Other Fees Fines and Permits	-	2,000	2,000	-	-	-
306	122	Trade Licenses	8,459	7,000	7,000	-	-	-
306	122	Import Licenses	-	400	400	-	-	-
350	122	Driver's Licenses	300,375	313,200	313,200	320,000	320,000	320,000
350	122	Motor Vehicle Licenses	1,299,998	1,357,500	1,357,500	1,350,000	1,400,000	1,400,000
350	122	Telecom. Licenses	1,202,244	777,200	777,200	799,500	820,100	820,100
350	125	Int'l Communication	76,542	150,000	150,000	100,000	100,000	100,000
350	130	Royalties: Internet Domain	164,461	200,000	200,000	200,000	200,000	200,000
350	135	Rents, Interests, Dividends	-	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	16,410	20,000	20,000	-	-	-
351	160	Re-saleable Stock	-	-	-	20,000	20,000	20,000
351	160	Hot Mix Plant Operation	-	50,000	50,000	50,000	50,000	50,000
352	130	PWD Laboratory	15,810	20,000	20,000	20,000	20,000	20,000
352	160	Mechanical Spares	6,238	10,000	10,000	10,000	10,000	10,000
352	160	Plant & Workshop	90,551	650,000	650,000	650,000	650,000	650,000
353	130	Aircraft Landing Charges	41,126	55,000	55,000	50,000	55,000	55,000
353	130	Airport Security Charge	85,380	-	-	-	-	-
353	130	Scenic Flights	-	50,000	50,000	5,000	20,000	20,000
353	135	Concessions Rental- Airport	35,762	12,000	12,000	20,000	30,000	30,000
353	160	Navigational Charges	51,900	50,000	50,000	55,000	55,000	55,000
355	130	Work Permit Fees	167,630	170,000	170,000	170,000	170,000	170,000
400	120	Student Permit Fees	2,800	106,000	106,000	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	4,265	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	74,840	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	69,867	58,000	58,000	65,000	65,000	65,000
400	160	School Feeding	48,298	55,000	55,000	55,000	55,000	55,000
400	160	Sale of Government Buildings/Proper	40,000	35,000	35,000	35,000	35,000	35,000
400	160	Other Revenue	21,062	19,500	19,500	19,500	19,500	19,500
406	160	Annual Summer Workshop Receipts	4,530	-	-	5,000	5,000	5,000
450	130	Cemetery Dues	410	800	800	800	800	800
450	160	Hospital Receipts	426,969	425,000	425,000	425,000	425,000	425,000
452	160	Secondary Health	-	-	-	-	-	-
454	145	Reimbursements	6,780	80,000	80,000	80,000	80,000	80,000
454	145	Social Welfare Scheme	113,778	-	-	-	-	-
		TOTAL REVENUE	129,566,555	137,772,200	137,772,200	126,648,200	140,454,300	141,132,200

SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2018/2019 to 2022/2023

HEADS & DETAILS		Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
050	FIRE FIGHTING AND RESCUE SERVICE		1,319,923	1,356,200	1,356,200	1,367,500	1,393,500	1,399,100
051	POLICING SERVICES		4,236,282	4,487,100	4,494,100	4,530,700	4,578,000	4,674,200
052	FINANCIAL CRIME AND ANALYSIS UNIT		205,587	216,300	226,300	375,200	381,000	384,500
053	BORDER SECURITY		1,011,013	1,071,100	1,054,100	1,055,600	1,070,500	1,084,200
070	ADMINISTRATION OF JUSTICE		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500
080	MAGISTRATE'S COURT SERVICES		152,998	179,000	179,000	196,300	194,500	198,600
090	SUPREME COURT SERVICES		652,291	734,300	835,800	766,200	756,000	765,300
100	LEGISLATURE		1,022,762	934,000	1,034,700	988,300	944,400	953,200
101	CONSTITUTION COMMISSION SECRETARIAT		258,670	562,600	475,600	319,000	350,600	354,200
103	OFFICE OF THE OPPOSITION		126,899	158,000	144,300	153,700	153,500	153,500
110	AUDIT OFFICE		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
120	OFFICE OF THE DEPUTY GOVERNOR		15,312,103	14,490,200	16,296,700	15,848,800	15,782,900	15,821,100
121	HUMAN RESOURCES		10,528,603	11,525,900	11,218,800	11,183,200	13,597,200	13,616,200
122	PRISON SERVICES		1,213,483	1,341,100	1,361,100	1,401,500	1,393,600	1,438,500
123	DEFENCE FORCE		166,174	124,200	124,200	136,200	136,200	136,200
124	DISASTER MGMNT COORDINATION AGENCY		1,229,810	1,292,900	1,309,900	1,316,800	1,322,700	1,328,600
125	GOVERNOR		332,734	344,600	354,700	340,300	339,700	343,000
130	PUBLIC PROSECUTION		671,788	803,900	803,900	755,600	747,100	758,600
150	STRATEGIC MANAGEMENT AND ADMINISTRATION		10,750,986	4,988,000	4,999,200	4,735,100	5,028,600	5,045,000
152	BROADCASTING		1,024,829	1,034,600	1,051,600	986,000	999,000	1,011,800
153	EXTERNAL AFFAIRS & TRADE		3,456,119	4,007,700	4,019,500	4,402,000	4,008,400	4,009,900
155	INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES		1,852,155	1,881,300	1,869,800	1,886,100	1,900,300	1,912,700
156	ACCESS		-	9,873,100	9,844,600	9,071,100	9,874,600	9,876,100
157	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		-	-	-	230,900	228,300	234,400
200	STRATEGIC MANAGEMENT & ADMINISTRATION		10,397,377	9,970,600	11,622,400	16,959,300	10,105,000	10,111,400
203	FISCAL POLICY & ECONOMIC MANAGEMENT		3,527,476	3,900,300	3,663,400	4,173,000	4,181,100	4,195,700
204	STATISTICAL MANAGEMENT		872,353	817,300	859,700	842,300	841,400	850,900
205	TREASURY MANAGEMENT		1,002,048	1,036,700	1,046,200	1,069,200	1,078,200	1,091,600
206	CUSTOMS & REVENUE SERVICES		4,190,628	4,526,000	4,287,000	4,251,300	4,344,600	4,404,700
207	POSTAL SERVICES		697,708	676,000	696,400	684,200	670,800	678,800
208	INTERNAL AUDIT		351,566	457,700	408,000	439,400	450,900	459,900
300	STRATEGIC ADMINISTRATION AND PLANNING		1,350,406	1,364,500	1,429,000	1,458,000	1,433,600	1,451,200
301	AGRICULTURAL SERVICES		1,686,699	1,657,700	1,647,000	1,680,000	1,774,900	1,797,900
302	LAND ADMINISTRATION		455,614	662,500	612,500	644,900	662,600	674,800
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES		644,814	693,600	696,000	738,900	712,000	723,200
304	ENVIRONMENTAL MANAGEMENT		780,234	919,700	911,400	935,000	948,900	963,000
305	HOUSING POLICY & SUPPORT SERVICES		649,378	619,500	619,500	647,400	659,400	670,600
306	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		182,246	222,300	174,400	-	-	-
350	STRATEGIC MANAGEMENT AND ADMINISTRATION		3,194,101	2,537,700	2,649,200	2,525,600	2,633,600	2,655,700
351	INFRASTRUCTURE SERVICES		5,440,431	5,642,600	5,421,200	5,715,500	5,812,200	5,855,500
352	PLANT HIRE AND MECHANICAL SERVICES		3,143,868	3,185,500	3,205,600	3,152,200	3,293,200	3,329,600
353	AIRPORT MANAGEMENT & OPERATION		2,093,425	2,067,000	2,039,800	2,130,400	2,175,000	2,207,600
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES		308,376	306,500	323,500	310,600	322,800	325,400
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT		2,603,120	2,386,000	2,285,200	2,482,100	2,612,400	2,628,700
401	PRIMARY EDUCATION		2,113,809	2,120,600	2,044,600	2,045,300	2,107,500	2,145,800
402	SECONDARY EDUCATION		3,324,269	3,492,900	3,559,500	3,513,700	3,577,500	3,636,400
403	LIBRARY AND INFORMATION SERVICES		353,996	392,000	425,800	413,500	407,300	411,000
404	EARLY CHILDHOOD EDUCATION		977,193	968,000	1,069,300	986,800	1,010,900	1,033,800
406	YOUTH AFFAIRS AND SPORTS		1,461,182	2,334,300	2,309,400	2,328,400	2,345,700	2,367,300
450	STRATEGIC MANAGEMENT & ADMINISTRATION		1,058,599	1,350,300	1,142,500	1,234,900	1,331,300	1,344,400
451	PRIMARY HEALTH CARE		2,337,127	2,400,800	2,309,300	2,449,900	2,484,600	2,516,200
452	SECONDARY HEALTH CARE		8,793,711	8,989,700	9,438,600	9,033,900	9,133,300	9,227,200
454	SOCIAL SERVICES		6,861,903	6,085,700	7,125,300	9,240,000	7,073,500	7,094,000
455	ENVIRONMENTAL HEALTH		1,536,825	1,568,600	1,579,400	1,567,100	1,580,900	1,592,900
	TOTAL EXPENDITURE		130,782,327	137,772,200	141,318,700	148,632,800	143,894,000	144,925,900

VOTES & DETAILS		SALARIES	WAGES	ALLOWNCS	BENEFITS	SERVICES	TOTAL
05	POLICE	4,733,700	-	768,800	-	1,826,500	7,329,000
07	LEGAL	789,700	-	608,700	15,500	235,300	1,649,200
08	MAGISTRATE'S COURT	121,900	-	24,800	-	49,600	196,300
09	SUPREME COURT	432,900	-	152,100	-	181,200	766,200
10	LEGISLATURE	727,400	-	185,800	6,500	541,300	1,461,000
11	AUDIT OFFICE	800,400	11,000	184,400	44,300	244,600	1,284,700
12	OFFICE OF THE DEPUTY GOVERNOR	3,096,900	129,500	443,100	12,617,800	13,939,500	30,226,800
13	PUBLIC PROSECUTION	352,100	-	261,300	15,500	126,700	755,600
15	OFFICE OF THE PREMIER	2,340,800	58,900	448,500	26,200	18,436,800	21,311,200
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	4,811,600	-	876,200	-	22,730,900	28,418,700
30	MINISTRY OF AGRICULTURE	3,781,900	-	594,200	38,400	1,689,700	6,104,200
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	6,071,500	-	1,032,600	49,500	6,680,700	13,834,300
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	6,649,900	26,000	457,000	132,600	4,504,300	11,769,800
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	7,926,700	17,100	1,548,600	138,600	13,894,800	23,525,800
TOTAL EXPENDITURE		42,637,400	242,500	7,586,100	13,084,900	85,081,900	148,632,800

SUBHDS & DETAILS		Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
210	Salaries	38,344,700		41,543,100	40,611,550	42,637,400	43,276,700	44,224,800
212	Wages	198,586		242,500	222,500	242,500	243,700	244,900
216	Allowances	6,485,488		7,418,500	7,529,750	7,586,100	7,475,100	7,552,800
218	Pensions & Gratuities	11,881,434		11,836,100	13,564,400	13,084,900	13,084,300	13,109,200
220	Local Travel	53,561		86,500	79,100	76,900	85,500	85,500
222	International Travel & Subsistence	1,078,371		920,000	1,088,800	507,400	1,007,000	1,007,000
224	Utilities	2,625,965		2,458,400	2,693,000	2,504,000	2,536,200	2,536,200
226	Communication Expenses	810,828		857,700	875,300	832,600	847,800	847,800
228	Supplies & Materials	3,113,580		3,230,300	3,363,900	3,308,100	3,247,300	3,247,300
229	Furniture Equipment and Resources	3,844,185		3,460,100	3,613,000	3,632,500	3,580,800	3,580,800
230	Uniform/Protective Clothing	484,631		361,400	327,900	392,400	454,400	454,400
232	Maintenance Services	8,159,763		9,050,400	8,723,300	8,917,100	9,179,300	9,149,300
234	Rental of Assets	1,444,993		1,292,400	1,494,500	1,408,200	1,368,200	1,368,200
236	Professional Services and Fees	14,020,510		22,178,000	22,030,900	21,188,600	24,343,700	24,053,700
238	Insurance	937,449		873,500	849,200	935,500	915,600	915,600
240	Hosting & Entertainment	55,567		62,400	68,400	149,400	149,400	149,400
242	Training	3,143,482		3,189,900	3,169,400	3,269,900	3,384,900	3,384,900
244	Advertising	249,899		319,100	322,800	324,900	324,900	324,900
246	Printing & Binding	173,207		236,000	223,100	179,500	200,000	200,000
260	Grants & Contributions	6,282,046		6,847,700	6,478,600	6,552,700	6,188,600	6,188,600
261	Subventions	16,448,547		11,105,100	10,922,700	10,982,200	11,384,200	11,384,200
265	Social Protection	4,852,609		3,861,300	5,031,300	6,861,300	4,661,300	4,661,300
266	Health Care Promotion	277,514		269,000	252,000	255,000	255,000	255,000
270	Revenue Refunds	1,567,870		1,505,500	1,503,500	1,205,500	1,205,500	1,505,500
272	Claims against Government	637,312		395,800	2,468,100	2,637,000	470,000	470,000
273	MALHE Activities	616,733		615,000	622,400	600,000	650,000	650,000
274	Emergency Expenditure	83,778		180,000	50,000	5,180,000	180,000	180,000
275	Sundry Expenses	761,298		631,700	605,000	448,100	441,500	441,500
276	Culture	14,995		15,000	15,000	15,000	15,000	15,000
280	Programme Production & Promotion	414,823		950,400	859,400	937,900	942,900	942,900
281	Minor Works	106,283		78,000	60,500	83,000	88,000	88,000
282	Re-saleable Stock	79,612		80,000	80,000	70,000	80,000	80,000
283	Environmental Protection	300,000		300,000	300,000	315,800	315,800	315,800
284	Law Enforcement	117,369		110,000	95,800	100,000	100,000	100,000
290	Debt Servicing - Domestic	324,328		329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	501,664		502,000	502,900	502,000	502,000	502,000
293	Debt Servicing - Interest	289,346		380,000	291,300	380,000	380,000	380,000
TOTAL EXPENDITURE		130,782,327		137,772,200	141,318,700	148,632,800	143,894,000	144,925,900

SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 2018/2019 to 2022/2023

Details of Expenditure			Actuals	2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description							
12- OFFICE OF THE DEPUTY GOVERNOR									
01A	DFID	PSR2/3	-	-	-	-	-	-	-
02A	DFID	Capacity Development Fund	-	-	-	-	-	-	-
04A	DFID	Disaster Preparedness Repairs	-	-	180,800	180,800	180,800	-	-
26A	DFID	GRID (Change Management)	-	-	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000
37A	GOM	Government Accommodation Phase 2	-	-	-	-	500,000	-	-
TOTAL CAPITAL EXPENDITURE			-	-	2,105,800	2,105,800	2,605,800	1,925,000	1,925,000
15 - OFFICE OF THE PREMIER									
32A	GOM	Media Exchange Development	667,068	-	-	-	-	-	-
74A	EU	ICT	-	-	-	-	-	-	-
67A	EU	Fibre Optic Cable Phase 2	1,326,993	1,598,000	1,598,000	1,598,000	-	-	-
18A	GOM	Hurricane Relief-Tourism	71,497	61,500	64,500	-	-	-	-
27A	DFID	Fibre Optic Cable	-	13,000,000	13,000,000	8,000,000	-	-	-
31A	DFID	Cemetery Establishment	6,950	-	-	-	-	-	-
23A	EU	Protect & Enhance the Natural Environment	-	366,600	366,600	366,600	733,400	-	-
24A	EU	Expand and Diversify the Tourism Product	-	324,500	324,500	324,500	196,900	-	-
25A	EU	Develop Visitors Attractions and Amenities	-	1,540,400	1,540,400	1,540,400	2,891,900	-	-
36A	GOM	Business Support Facility	-	-	200,000	-	-	-	-
TOTAL CAPITAL EXPENDITURE			2,072,507	16,891,000	17,094,000	11,829,500	3,822,200	-	-
20 - MINISTRY OF FINANCE & ECONOMIC MGMT									
78A	EU	Project Management	120,614	250,000	250,000	500,000	-	-	-
61A	DFID	Government Accommodation	-	-	-	-	-	-	-
33A	DFID	Census 2012	99,310	-	-	-	-	-	-
37A	DFID	Hospital Redevelopment	-	35,500	35,500	-	-	-	-
70A	EU	Miscellaneous 14	39,299	135,000	135,000	97,500	-	-	-
71A	DFID	MUL GENSET	-	-	-	-	-	-	-
72A	EU	LookOut Housing Force 10	-	393,200	393,200	-	-	-	-
74A	EU	Davy Hill	-	-	-	-	-	-	-
78A	EU	Port Development	-	-	-	-	-	-	-
77A	EU	Economic Infrastructure Development	149,563	391,600	391,600	367,600	-	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL	283,322	392,200	392,200	333,100	-	-	-
08A	DFID	PSR2/3	-	-	-	-	-	-	-
98A	DFID	Sea Defences	-	-	-	100	-	-	-
23A	EU	Protect and Enhance the Natural Environment	-	-	-	-	-	-	-
24A	EU	Expand and Diversify the Tourism Product	195,962	-	-	-	-	-	-
25A	EU	Develop Visitors Attraction and Amenities	-	-	-	-	-	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	160,800	160,800	206,000	-	-	-
TOTAL CAPITAL EXPENDITURE			888,069	1,758,300	1,758,300	1,504,300	-	-	-

30 - AGRICULTURE

58A	OTEP	Overseas Territories Environmental	24,662	12,100	12,100	16,500	-	-
60A	DARWIN	DARWIN Initiatives Post Project	36,709	62,600	62,600	26,300	-	-
62A	EU	Abattoir (Mahle) (Equipping Abattoir)	-	1,200	1,200	-	-	-
63A	EU	Social Housing Programme	136,500	74,800	126,000	994,900	-	-
93A	DFID	Emergency Shelters	53,020	-	-	195,400	-	-
96A	DFID	Social Housing	929,930	-	-	-	-	-
10A	GWG	Tree Seed	6,943	-	-	-	-	-
01A	EU	Agriculture Infrastructure Development	8,760	8,800	8,800	-	-	-
34A	DFID	Social Housing CIPREG Project	-	1,000,000	1,000,000	800,000	-	-
72A	EU	LookOut Housing Force 10	-	-	-	357,400	-	-
38A	BirdsCa	Shorebird Project	-	-	-	8,700	-	-
05A	RSPB	Embedding Capacity for Invasive Ali	3,599	600	600	-	-	-
TOTAL CAPITAL EXPENDITURE			1,200,124	1,160,100	1,211,300	2,399,200	-	-

35 - COMMUNICATIONS, WORKS & LABOUR

71A	DFID	Geothermal Exploration	61,564	417,600	417,600	-	-	-
76A	DFID	Support to Public Works Strategic Development	-	-	-	-	-	-
78A	DFID	Aeronautical Project	-	-	-	-	-	-
79A	EU	Energy	2,471,626	39,600	39,600	-	-	-
22A	EU	750 KW Solar PV and Storage Project	-	10,052,500	10,052,500	3,186,700	-	-
90A	DFID	Water Supply Infrastructure Upgrade	16,000	-	-	300	1	-
92A	DFID	Liquid Waste Management	815,999	-	-	300	-	-
88A	DFID	Roads & Bridges	541,068	-	-	200	-	-
89A	DFID	Electricity Distribution Network Upgrade	155,100	-	-	100	-	-
06A	CDB	Infrastructure Improvement Assist.	-	-	-	-	-	-
07A	LOCAL	National, Information, Communication and Technol	279,370	-	-	-	-	-
74A	EU	Information, Communication and Technology	115,700	-	-	-	-	-
13A	DFID	Airport Improvement Project - DFID	902,880	-	-	200	-	-
13A	EU	Airport Improvement Project - EU	-	816,100	816,100	816,100	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurbishment	747,706	298,300	298,300	-	-	-
19A	GOM	Hurricane relief-Road Clean Up	148,464	-	-	-	-	-
21A	EU	LED/Solar Street-Lighting Project	-	3,532,000	3,532,000	-	-	-
78A	CDB	Port Development	-	8,340,500	8,340,500	23,900,000	5,800,000	3,800,000
20A	GOM	Island Support-Carrs Bay Bridge	498,315	-	-	-	-	-
29A	DFID	Airport Resurfacing & Improvement Project	-	5,950,000	5,950,000	9,500,000	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	-	3,000,000	3,000,000	3,500,000	-	-
78A	EU	Port Development	27,000	5,617,100	5,617,100	11,300,000	2,450,000	1,464,400
39A	DFID	Airport Upgrade-CIPREG	-	-	-	2,200,000	-	-
TOTAL CAPITAL EXPENDITURE			6,780,792	38,063,700	38,063,700	54,403,900	8,250,001	5,264,400

40 - EDUCATION, YOUTH AFFAIRS AND SPORTS

09A	CDB	Teacher Enhancement Project	7,735	-	-	-	-	-
15A	EU	Rehabilitation of Salem Primary School	3,150	401,900	401,900	326,900	-	-
16A	EU	Rehabilitation of Brades Primary School	279,236	62,600	62,600	-	-	-
04A	EU	Youth Programme	656,388	93,600	93,600	59,200	-	-
32A	UNICEF	Education & Youth Activities	-	85,300	211,400	90,900	-	-
33A	DFID	Education Infrastructure Phase 2	-	2,750,000	2,750,000	1,966,000	-	-
TOTAL CAPITAL EXPENDITURE			946,509	3,393,400	3,519,500	2,443,000	-	-

45 - Health and Social Services

44A	UNICEF	Child Safeguarding and Protection	-	-	18,600	18,600	-	-
91A	DFID	Solid Waste Management	79,885	-	-	90,700	-	-
09A	PAHO	Health Development Programme	14,560	-	-	-	-	-
14A	DFID	Golden Years Home Improvement	-	-	-	100	-	-
30A	DFID	Hospital Development Project	-	5,000,000	5,000,000	3,500,000	15,000,000	7,000,000
40A	ECCB	Medical Supplies (COVID-19)	-	-	-	250,000	-	-
TOTAL CAPITAL EXPENDITURE			94,445	5,000,000	5,018,600	3,859,400	15,000,000	7,000,000

TOTAL CAPITAL EXPENDITURE

TOTAL CAPITAL EXPENDITURE			11,982,446	68,372,300	68,771,200	79,045,100	28,997,201	14,189,400
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BUDGET AND FORWARD ESTIMATES**VOTE: 05 POLICE SERVICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Seven Million Three Hundred Twenty Nine Thousand Dollars	\$7,329,000
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

- Maintaining high standards of public order and safety
- 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 Reform 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
- Rebuild Communities which enhances 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
051	Police Services	384,799	282,600	282,600	327,600	327,600	327,600
TOTAL REVENUE VOTE 05		384,799	282,600	282,600	327,600	327,600	327,600

SUMMARY OF EXPENDITURE BY PROGRAMME

050	Fire & Rescue Services	1,319,923	1,356,200	1,356,200	1,367,500	1,393,500	1,399,100
051	Police Services	4,236,282	4,487,100	4,494,100	4,530,700	4,578,000	4,674,200
052	Financial Crime & Analysis	205,587	216,300	226,300	375,200	381,000	384,500
053	Border Security	1,011,013	1,071,100	1,054,100	1,055,600	1,070,500	1,084,200
TOTAL EXPENDITURE VOTE 05		6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	SALARIES	4,271,475	4,663,700	4,691,700	4,733,700	4,816,800	4,957,700
	ALLOWANCES	701,148	759,500	847,400	768,800	767,300	775,400
	GOOD AND SERVICES	1,800,182	1,707,500	1,591,600	1,826,500	1,838,900	1,808,900
TOTAL RECURRENT EXPENDITURE		6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000

TOTAL EXPENDITURE VOTE 05	6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000
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PROGRAMME 050: FIRE FIGHTING AND RESCUE SERVICE

PROGRAMME OBJECTIVE:	
To protect life and property through timely response and effective firefighting	

RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Personal Emoluments							
210	Salaries	1,041,003	1,039,500	1,039,500	1,097,300	1,076,600	1,110,600
216	Allowances	165,171	149,700	197,700	156,200	149,900	151,500
Total Personal Emoluments		1,206,174	1,189,200	1,237,200	1,253,500	1,226,500	1,262,100
GOODS AND SERVICES							
228	Supplies and Materials	8,990	9,000	9,000	9,000	9,000	9,000
230	Uniform/Protective Clothing	19,767	28,000	10,500	20,000	28,000	28,000
232	Maintenance Services	64,997	100,000	69,500	65,000	100,000	70,000
242	Training	19,995	30,000	30,000	20,000	30,000	30,000
Total Goods and Services		113,749	167,000	119,000	114,000	167,000	137,000
RECURRENT EXPENDITURE		1,319,923	1,356,200	1,356,200	1,367,500	1,393,500	1,399,100

STAFFING RESOURCES

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
TOTAL STAFF		28

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
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)						
KEY STRATEGIES FOR 2021/22-23						
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)						
Strengthened capacity with a realistic view of reopening the Fire Station as Salem and to sustain a full Ambulance Service (including transportation).						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No of days Aerodrome fire service provided.		360	365	365	365	365
No of responses to emergency calls		277	290	300	310	320
No of buildings inspected for fire safety compliance		23	30	35	40	45
No of fire safety educational programmes delivered		13	20	25	30	30
No of Fire and rescue and development training delivered		32	40	45	45	45
No of Aerodrome training delivered		57	60	60	60	60
No of Search and rescue training sessions delivered		1	3	3	3	3
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.)						
Average response time to calls		13 mins	15 mins	15 mins	15 mins	15 mins
No of buildings inspected for which fire safety notices are issued		17	20	25	25	25
No of buildings damaged by fire		2	1	1	1	1

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Driver's Licenses	87,650	64,600	64,600	64,600	64,600	64,600
122	Firearms Licenses	3,885	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	141,550	110,000	110,000	125,000	125,000	125,000
130	Immigration Fees	148,830	100,000	100,000	130,000	130,000	130,000
130	Emergency Certificate	300	-	-	-	-	-
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
130	Other Fees Fines and Permit	2,584	-	-	-	-	-
TOTAL REVENUE VOTE 05		384,799	282,600	282,600	327,600	327,600	327,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Personal Emoluments							
210	Salaries	2,574,732	2,891,400	2,841,400	2,904,300	2,999,800	3,091,000
216	Allowances	419,117	469,600	509,600	470,800	475,700	480,700
Total Personal Emoluments		2,993,849	3,361,000	3,351,000	3,375,100	3,475,500	3,571,700

GOODS AND SERVICES

222	International Travel & Subsistence	69,940	40,000	40,000	35,000	35,000	35,000
224	Utilities	201,000	145,000	145,000	200,000	200,000	200,000
226	Communication Expenses	71,676	80,000	80,000	70,000	70,000	70,000
228	Supplies & Materials	30,599	25,000	45,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	71,928	32,500	32,500	32,500	32,500	32,500
230	Uniform/Protective Clothing	197,970	90,000	79,900	80,000	90,000	90,000
232	Maintenance Services	186,127	165,000	171,100	165,000	165,000	165,000
236	Professional Services and Fees	5,810	5,000	9,300	338,100	265,000	265,000
238	Insurance	4,249	10,000	3,900	10,000	10,000	10,000
242	Training	144,694	95,000	95,000	85,000	95,000	95,000
246	Printing & Binding	9,996	5,000	5,000	10,000	10,000	10,000
260	Grants & Contributions	156,073	353,600	370,600	30,000	30,000	30,000
275	Sundry Expense (NEW)				5,000	5,000	5,000
284	Law Enforcement	92,371	80,000	65,800	70,000	70,000	70,000
Total Goods and Services		1,242,433	1,126,100	1,143,100	1,155,600	1,102,500	1,102,500
RECURRENT EXPENDITURE		4,236,282	4,487,100	4,494,100	4,530,700	4,578,000	4,674,200

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
TOTAL STAFF					74

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Widened scope of crime management strategies (4.3):					
• Develop and implement strategies to build information sharing between agencies.					
• Develop and implement a Youth Crime Management strategy for incorporation into the National Youth Policy.					
• Increase community policing initiatives.					
• Develop and implement a public education and awareness programme.					
• Increase human resource capability in crime fighting (4.3).					
• Review and adjust the RMPS recruitment policy to enable selection of more mature candidates.					
• Implement mentorship and training programme for officers at all levels.					
<input type="checkbox"/> Strengthened marine and land based interdiction (4.3)					
• Grow the human resource capability of the Marine Department					
• Continue regional and international security collaboration					
• Install electronic surveillance systems					
<input type="checkbox"/> Strengthened framework for child safeguarding (2.9)					
<input type="checkbox"/> Provisions in place to increase Montserrat's participation in the regional and global sphere (4.3)					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Serious crimes investigated	146	139	132	125	119
No of Drug Offences investigated	54	52	50	49	48
No of crimes investigated (Total)	987	938	891	846	804
No of Criminal Prosecutions	116	119	123	127	131
No of Drug Prosecutions (Total)	47	48	49	50	52
No of Traffic accidents attended	132	125	119	113	107
No of Maritime and Immigration Patrols	85	85	90	95	100
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.)					
% of crimes solved	79.5%(serious crimes only)	82 %	85%	88%	92%
% increase of prosecutions that are successful	64.2%	67%	70%	73%	76%
No of crimes committed per 1000 population (serious crimes only)	29	28	26	25	24
No of traffic accidents attended	132	125	119	113	107
Quantity of drugs seized	2411 plants 342.48g	2483 plants 352.75g	2558 plants 363.33g	2634 plants 374.24g	2713 plants 385.46g

PROGRAMME 052: FINANCIAL CRIME AND ANALYSIS

PROGRAMME OBJECTIVE:

- To provide the highest level of security to Montserrat on matters of Money laundering and Terrorist Financing.
- To receive, analyse, investigate and disseminate information relating to all SARs in accordance with the guidelines of the FATF recommendations.
- Establish the FIU as an independent and autonomous body

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Personal Emoluments							
210	Salaries	147,484	156,900	170,900	171,700	166,300	169,500
216	Allowances	25,566	29,500	29,400	31,100	29,800	30,100
Total Personal Emoluments		173,050	186,400	200,300	202,800	196,100	199,600
GOODS AND SERVICES							
222	International Travel & Subsistence	16,801	15,000	15,000	7,500	15,000	15,000
229	Furniture Equipment and Resources (NEW)				50,000	50,000	50,000
232	Maintenance Services (NEW)				50,000	50,000	50,000
234	Rental of Assets (NEW)				50,000	50,000	50,000
236	Professional Services and Fees	5,671	3,500	700	3,500	3,500	3,500
242	Training	9,545	10,000	10,000	10,000	15,000	15,000
275	Sundry Expenses	520	1,400	300	1,400	1,400	1,400
Total Goods and Services		32,537	29,900	26,000	172,400	184,900	184,900
RECURRENT EXPENDITURE		205,587	216,300	226,300	375,200	381,000	384,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Sergeant	R27-23	1
Constable	R39-28	3
TOTAL STAFF		4

PROGRAMME PERFORMANCE INFORMATION					
KEY SRATEGIES FOR 2020/21:					
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)					
KEY STRATEGIES FOR 2021/22-23					
To be housed in accommodations which are fit for purpose					
To achieve EGMONT Membership (1.3, 4.3)					
Develop human capacity (4.2, 4.3)					
To resource the FCAU with appropriate database system, equipment and furniture. (4.3)					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of suspicious transaction reports (STR) investigated	21	14	14	14	14
No of intelligence investigation	14	20	20	20	20
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.)					
Number of requests from international organisations received	2	2	2	2	2

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Personal Emoluments							
210	Salaries	508,256	575,900	639,900	560,400	574,100	586,600
216	Allowances	91,294	110,700	110,700	110,700	111,900	113,100
Total Personal Emoluments		599,550	686,600	750,600	671,100	686,000	699,700
GOODS AND SERVICES							
228	Supplies & Materials	10,000	5,000	5,000	5,000	5,000	5,000
229	Furniture Equipment and Resources	4,163	7,500	7,500	7,500	7,500	7,500
230	Uniform/Protective Clothing	53,475	20,000	20,000	20,000	20,000	20,000
232	Maintenance Services	191,610	185,000	169,900	185,000	185,000	185,000
238	Insurance	-	112,000	67,100	112,000	112,000	112,000
242	Training	149,338	50,000	29,000	50,000	50,000	50,000
275	Sundry Expenses	2,878	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		411,463	384,500	303,500	384,500	384,500	384,500
RECURRENT EXPENDITURE		1,011,013	1,071,100	1,054,100	1,055,600	1,070,500	1,084,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Sergeants	R27-23	3			
Constables	R39-28	12			
TOTAL STAFF					15

PROGRAMME PERFORMANCE INFORMATION					
KEY SRATEGIES FOR 2020/21:					
Maintain adequate coverage of our sea borders from drug trafficking, illegal immigration and firearms smuggling measured by the number of vessel intercepted, number of illegal immigrants detained, amount of illegal drugs and firearms found.					
Strengthened marine and land based interdiction (4.3)					
Review and update Maritime Legislation.					
Procure security equipment for land, air and sea interdiction.					
Grow the human resource capability of the Marine Department.					
Continue regional and international security collaboration.					
Install electronic surveillane systems.					
Increased marine and land based vigilance, to ensure the continued security of Montserrat.					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Maritime and Immigration Patrols	56	100	110	120	130
No of vessels intercepted	15	25	27	30	30
No of training conducted	4	6	6	6	6
No of programmes to enhance marine safety through public education.	4	6	6	6	6
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme					
Contraband seized	16.1g Cannabis	100g	150g	200g	250g
Undocumented immigrants detained	4	6	8	10	12
No of rescues effected	2	6	10	10	10

110	Taxes on Income, Profits	-	-	-	-	-	-
122	Licenses	233,085	177,600	177,600	192,600	192,600	192,600
130	Fees, Fines and Permits	151,714	105,000	105,000	135,000	135,000	135,000
	Total Revenues	384,799	282,600	282,600	327,600	327,600	327,600

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
PERSONAL EMOLUMENTS						
FIRE	1,041,003	1,039,500	1,039,500	1,097,300	1,076,600	1,110,600
POLICE	2,574,732	2,891,400	2,841,400	2,904,300	2,999,800	3,091,000
FINANCIAL CRIME AND ANALYSIS	147,484	156,900	170,900	171,700	166,300	169,500
BORDER SECURITY	508,256	575,900	639,900	560,400	574,100	586,600
TOTAL P.E	4,271,475	4,663,700	4,691,700	4,733,700	4,816,800	4,957,700
ALLOWANCES						
FIRE	165,171	149,700	197,700	156,200	149,900	151,500
POLICE	419,117	469,600	509,600	470,800	475,700	480,700
FINANCIAL CRIME AND ANALYSIS	25,566	29,500	29,400	31,100	29,800	30,100
BORDER SECURITY	91,294	110,700	110,700	110,700	111,900	113,100
TOTAL ALLOWANCES	701,148	759,500	847,400	768,800	767,300	775,400
GOODS AND SERVICES						
FIRE	113,749	167,000	119,000	114,000	167,000	137,000
POLICE	1,242,433	1,126,100	1,143,100	1,155,600	1,102,500	1,102,500
FINANCIAL CRIME AND ANALYSIS	32,537	29,900	26,000	172,400	184,900	184,900
BORDER SECURITY	411,463	384,500	303,500	384,500	384,500	384,500
TOTAL	1,800,182	1,707,500	1,591,600	1,826,500	1,838,900	1,808,900

SUMMARY (by Subheads)

210	Salaries	4,271,475	4,663,700	4,691,700	4,733,700	4,816,800	4,957,700
216	Allowances	701,148	759,500	847,400	768,800	767,300	775,400
222	International Travel & Subsistence	86,741	55,000	55,000	42,500	50,000	50,000
224	Utilities	201,000	145,000	145,000	200,000	200,000	200,000
226	Communication Expenses	71,676	80,000	80,000	70,000	70,000	70,000
228	Supplies & Materials	49,589	39,000	59,000	39,000	39,000	39,000
229	Furniture Equipment and Resources	76,091	40,000	40,000	90,000	90,000	90,000
230	Uniform/Protective Clothing	271,212	138,000	110,400	120,000	138,000	138,000
232	Maintenance Services	442,734	450,000	410,500	465,000	500,000	470,000
234	Rental of Assets	-	-	-	50,000	50,000	50,000
236	Professional Services and Fees	11,481	8,500	10,000	341,600	268,500	268,500
238	Insurance	4,249	122,000	71,000	122,000	122,000	122,000
242	Training	323,572	185,000	164,000	165,000	190,000	190,000
246	Printing & Binding	9,996	5,000	5,000	10,000	10,000	10,000
260	Grants & Contributions	156,073	353,600	370,600	30,000	30,000	30,000
275	Sundry Expenses	3,398	6,400	5,300	11,400	11,400	11,400
284	Law Enforcement	92,371	80,000	65,800	70,000	70,000	70,000
	TOTAL VOTE 05	6,772,805	7,130,700	7,130,700	7,329,000	7,423,000	7,542,000

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Legal Department -
One Million Six Hundred Forty Nine Thousand Two Hundred Dollars **\$1,649,200**

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
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SUMMARY OF EXPENDITURE BY PROGRAMME

070	Administration of Justice	1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500
TOTAL EXPENDITURE VOTE 07		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500

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

	SALARIES	536,240	793,600	643,600	789,700	799,900	810,200
	ALLOWANCES	419,938	708,600	508,600	608,700	615,100	621,500
	BENEFITS	-	22,800	22,800	15,500	15,500	15,500
	GOOD AND SERVICES	827,709	256,300	256,300	235,300	256,300	256,300
TOTAL RECURRENT EXPENDITURE		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500
TOTAL EXPENDITURE VOTE 07		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Personal Emoluments							
210	Salaries	536,240	793,600	643,600	789,700	799,900	810,200
216	Allowances	419,938	708,600	508,600	608,700	615,100	621,500
218	Pensions and Gratuities	-	22,800	22,800	15,500	15,500	15,500
Total Personal Emoluments		956,177	1,525,000	1,175,000	1,413,900	1,430,500	1,447,200
GOODS AND SERVICES							
220	Local Travel	394	3,000	2,000	2,000	2,000	2,000
222	International Travel & Subsistence	47,629	40,000	40,000	21,000	42,000	42,000
224	Utilities	19,841	20,000	19,000	18,000	18,000	18,000
226	Communication Expenses	10,291	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	11,876	14,000	12,000	13,000	13,000	13,000
229	Furniture Equipment and Resources	30,768	15,000	15,000	16,000	16,000	16,000
232	Maintenance Services	5,208	5,300	7,300	5,300	5,300	5,300
236	Professional Services and Fees	612,109	11,000	13,000	12,000	12,000	12,000
246	Printing & Binding	3,555	1,000	1,000	1,000	1,000	1,000
265	Social Protection	-	40,000	40,000	40,000	40,000	40,000
272	Claims against Government	33,164	35,000	35,000	35,000	35,000	35,000
275	Sundry Expenses	52,874	60,000	60,000	60,000	60,000	60,000
Total Goods and Services		827,709	256,300	256,300	235,300	256,300	256,300
RECURRENT EXPENDITURE		1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500

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			
TOTAL STAFF					14

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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 made readily available to all departments and the public					
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.					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
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 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)

SUBHDS & DETAILS	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
PERSONAL EMOLUMENTS						
ADMINISTRATION OF JUSTICE	536,240	793,600	643,600	789,700	799,900	810,200
TOTAL P.E	536,240	793,600	643,600	789,700	799,900	810,200
ALLOWANCES						
ADMINISTRATION OF JUSTICE	419,938	708,600	508,600	608,700	615,100	621,500
TOTAL ALLOWANCES	419,938	708,600	508,600	608,700	615,100	621,500
BENEFITS						
ADMINISTRATION OF JUSTICE	-	22,800	22,800	15,500	15,500	15,500
TOTAL BENEFITS	-	22,800	22,800	15,500	15,500	15,500
GOODS AND SERVICES						
ADMINISTRATION OF JUSTICE	827,709	256,300	256,300	235,300	256,300	256,300
TOTAL	827,709	256,300	256,300	235,300	256,300	256,300

SUMMARY (by Subheads)

210	Salaries	536,240	793,600	643,600	789,700	799,900	810,200
216	Allowances	419,938	708,600	508,600	608,700	615,100	621,500
218	Pensions & Gratuities	-	22,800	22,800	15,500	15,500	15,500
220	Local Travel	394	3,000	2,000	2,000	2,000	2,000
222	International Travel & Subsistence	47,629	40,000	40,000	21,000	42,000	42,000
224	Utilities	19,841	20,000	19,000	18,000	18,000	18,000
226	Communication Expenses	10,291	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	11,876	14,000	12,000	13,000	13,000	13,000
229	Furniture Equipment and Resources	30,768	15,000	15,000	16,000	16,000	16,000
232	Maintenance Services	5,208	5,300	7,300	5,300	5,300	5,300
236	Professional Services and Fees	612,109	11,000	13,000	12,000	12,000	12,000
246	Printing & Binding	3,555	1,000	1,000	1,000	1,000	1,000
265	Social Protection	-	40,000	40,000	40,000	40,000	40,000
272	Claims against Government	33,164	35,000	35,000	35,000	35,000	35,000
275	Sundry Expenses	52,874	60,000	60,000	60,000	60,000	60,000
	TOTAL VOTE 07	1,783,886	1,781,300	1,431,300	1,649,200	1,686,800	1,703,500

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Magistrate's Court - One Hundred Ninety Six Thousand Three Hundred Dollars	\$196,300
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
080	Magistrate's Court Services	48,871	40,000	40,000	55,000	55,000	55,000
TOTAL REVENUE VOTE 08		48,871	40,000	40,000	55,000	55,000	55,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
080	Magistrate's Court Services	152,998	179,000	179,000	196,300	194,500	198,600
TOTAL EXPENDITURE VOTE 08		152,998	179,000	179,000	196,300	194,500	198,600
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	106,008	112,500	112,500	121,900	120,500	124,400
	ALLOWANCES	2,700	23,000	23,000	24,800	23,900	24,100
	GOOD AND SERVICES	44,290	43,500	43,500	49,600	50,100	50,100
TOTAL RECURRENT EXPENDITURE		152,998	179,000	179,000	196,300	194,500	198,600
TOTAL EXPENDITURE VOTE 08		152,998	179,000	179,000	196,300	194,500	198,600

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. Special Sittings: Liquor License, Juros' List Examination
6. Labour Tribunal
7. Juvenile

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Magistrate's Court	48,871	40,000	40,000	55,000	55,000	55,000
TOTAL REVENUE VOTE 08		48,871	40,000	40,000	55,000	55,000	55,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	106,008	112,500	112,500	121,900	120,500	124,400
216	Allowances	2,700	23,000	23,000	24,800	23,900	24,100
Total Salaries		108,708	135,500	135,500	146,700	144,400	148,500
GOODS AND SERVICES							
226	Communication Expenses	2,182	2,500	2,500	3,600	3,600	3,600
228	Supplies & Materials	5,432	5,500	5,500	5,500	6,000	6,000
236	Professional Services and Fees	31,039	25,000	25,000	30,000	30,000	30,000
246	Printing & Binding	70	500	500	500	500	500
275	Sundry Expenses	5,566	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		44,290	43,500	43,500	49,600	50,100	50,100
RECURRENT EXPENDITURE		152,998	179,000	179,000	196,300	194,500	198,600

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
TOTAL STAFF		4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Capacity building of Staff					
The completion of summary matters within 6 months of filing (projected time frame for the completion of summary matters)					
Capacity building of members of the Labour Tribunal and Juvenile Assessors through local and overseas training					
To keep the Magistrate's Court Library updated with reference material					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of matters filed	298	294	312	330	330
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	235	231	293	305	269

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022- 2023
130	Fees, Fines and Permits	48,871	40,000	40,000	55,000	55,000	55,000
Total Revenues		48,871	40,000	40,000	55,000	55,000	55,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
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Salaries

MAGISTRATE'S COURT SERVICES	106,008	112,500	112,500	121,900	120,500	124,400
TOTAL P.E	106,008	112,500	112,500	121,900	120,500	124,400

ALLOWANCES

MAGISTRATE'S COURT SERVICES	2,700	23,000	23,000	24,800	23,900	24,100
TOTAL ALLOWANCES	2,700	23,000	23,000	24,800	23,900	24,100

GOODS AND SERVICES

MAGISTRATE'S COURT SERVICES	44,290	43,500	43,500	49,600	50,100	50,100
TOTAL	44,290	43,500	43,500	49,600	50,100	50,100

SUMMARY (by Subheads)

210	Salaries	106,008	112,500	112,500	121,900	120,500	124,400
216	Allowances	2,700	23,000	23,000	24,800	23,900	24,100
226	Communication Expenses	2,182	2,500	2,500	3,600	3,600	3,600
228	Supplies & Materials	5,432	5,500	5,500	5,500	6,000	6,000
236	Professional Services and Fees	31,039	25,000	25,000	30,000	30,000	30,000
246	Printing & Binding	70	500	500	500	500	500
275	Sundry Expenses	5,566	10,000	10,000	10,000	10,000	10,000
TOTAL VOTE 08		152,998	179,000	179,000	196,300	194,500	198,600

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the offices of the High Court and Registrar - Seven Hundred Sixty Six Thousand Two Hundred Dollars	\$766,200
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

Increase protection of our children and vulnerable youth.

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
090	SUPREME COURT SERVICES	12,780	15,500	15,500	15,500	15,500	15,500
TOTAL REVENUE VOTE 09		12,780	15,500	15,500	15,500	15,500	15,500

SUMMARY OF EXPENDITURE BY PROGRAMME

090	SUPREME COURT SERVICES	652,291	734,300	835,800	766,200	756,000	765,300
TOTAL EXPENDITURE VOTE 09		652,291	734,300	835,800	766,200	756,000	765,300

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

	Salaries	377,269	406,700	429,700	432,900	420,400	428,200
	ALLOWANCES	105,632	143,900	150,900	152,100	146,000	147,500
	BENEFITS	-	-	-	-	8,400	8,400
	GOOD AND SERVICES	169,390	183,700	255,200	181,200	181,200	181,200
TOTAL RECURRENT EXPENDITURE		652,291	734,300	835,800	766,200	756,000	765,300
TOTAL EXPENDITURE VOTE 09		652,291	734,300	835,800	766,200	756,000	765,300

PROGRAMME 090: SUPREME COURT SERVICES

PROGRAMME OBJECTIVE:

To provide an effective and efficient administration of justice.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Certificate - Birth etc.	1,775	1,500	1,500	1,500	1,500	1,500
130	High Court	1,900	10,000	10,000	10,000	10,000	10,000
130	Supreme Court Services	500	-	-	-	-	-
160	Other Receipts	8,605	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE VOTE 09		12,780	15,500	15,500	15,500	15,500	15,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	377,269	406,700	429,700	432,900	420,400	428,200
216	Allowances	105,632	143,900	150,900	152,100	146,000	147,500
218	Pensions and Gratuities	-	-	-	-	8,400	8,400
Total Salaries		482,901	550,600	580,600	585,000	574,800	584,100
GOODS AND SERVICES							
226	Communication Expenses	10,941	9,600	13,600	9,600	9,600	9,600
228	Supplies & Materials	16,925	13,500	16,800	13,500	13,500	13,500
230	Uniform/Protective Clothing	4,050	-	-	-	-	-
232	Maintenance Services	3,996	7,500	3,500	7,500	7,500	7,500
234	Rental of Assets	1,690	7,700	1,400	6,500	6,500	6,500
236	Professional Services and Fees	109,997	125,700	197,200	125,700	125,700	125,700
240	Hosting and Entertainment	6,394	6,400	6,400	6,400	6,400	6,400
246	Printing & Binding	1,998	7,000	7,000	7,000	7,000	7,000
275	Sundry Expenses	13,399	6,300	9,300	5,000	5,000	5,000
Total Goods and Services		169,390	183,700	255,200	181,200	181,200	181,200
RECURRENT EXPENDITURE		652,291	734,300	835,800	766,200	756,000	765,300

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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 more Audio Recorders.(4.2)					
To develop and finalize key budget proposal for the digitization of civil records and to improve efficiency and effectiveness in the provision of essential public services. In addition, it removes obstacles to doing business in Montserrat and engages the diaspora in national development, and further strengthens accountability and public engagement within the national governance framework. (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)					
KEY STRATEGIES FOR 2021/22-23					
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)					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of certificates produced (births, deaths, marriages)	1655	1300	1300	1300	1300
Number of Deeds Registered	77	75	75	75	75
Number of Bills of Sale Registered	109	100	100	100	100
Number of Probates Granted	34	30	30	30	30
Number of Civil Cases Filed	43	40	40	40	40
Number of Hearings (Both Civil and Criminal)	265	250	250	250	250
Number of Civil Cases Disposed	38	35	35	35	35
Number of Criminal Cases filed	15	15	15	15	15
Number of Criminal Cases disposed	9	15	15	15	15
Number of Divorces filed	12	10	10	10	10
Number of Divorces disposed	14	10	10	10	10
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.)					
Average time to produce certificates	2 days	2 days	1 day	1 day	1 day
Level of satisfaction of service	-	-	0.7	0.75	0.80
Number of decisions appealed (Civil)	12	5	5	5	5
Number of Civil Appeals upheld (Allowed)	2	0	0	0	0
Number of Criminal Cases Appealed Filed	2	5	5	5	5
Number of Criminal Appeals upheld (Allowed)	1	0	0	0	0
Average time from lodgement to hearing	2 years	2 years	2 years	2 years	2 years

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022- 2023
130	Fees, Fines and Permits	4,175	11,500	11,500	11,500	11,500	11,500
160	Other Revenue	8,605	4,000	4,000	4,000	4,000	4,000
Total Revenues		12,780	15,500	15,500	15,500	15,500	15,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
	SUPREME COURT SERVICES	377,269	406,700	429,700	432,900	420,400	428,200
	TOTAL P.E	377,269	406,700	429,700	432,900	420,400	428,200
ALLOWANCES							
	SUPREME COURT SERVICES	105,632	143,900	150,900	152,100	146,000	147,500
	TOTAL ALLOWANCES	105,632	143,900	150,900	152,100	146,000	147,500
BENEFITS							
	SUPREME COURT SERVICES	-	-	-	-	8,400	8,400
	TOTAL BENEFITS	-	-	-	-	8,400	8,400
GOODS AND SERVICES							
	SUPREME COURT SERVICES	169,390	183,700	255,200	181,200	181,200	181,200
	TOTAL	169,390	183,700	255,200	181,200	181,200	181,200

SUMMARY (by Subheads)

210	Salaries	377,269	406,700	429,700	432,900	420,400	428,200
216	Allowances	105,632	143,900	150,900	152,100	146,000	147,500
218	Pensions & Gratuities	-	-	-	-	8,400	8,400
226	Communication Expenses	10,941	9,600	13,600	9,600	9,600	9,600
228	Supplies & Materials	16,925	13,500	16,800	13,500	13,500	13,500
230	Uniform/Protective Clothing	4,050	-	-	-	-	-
232	Maintenance Services	3,996	7,500	3,500	7,500	7,500	7,500
234	Rental of Assets	1,690	7,700	1,400	6,500	6,500	6,500
236	Professional Services and Fees	109,997	125,700	197,200	125,700	125,700	125,700
240	Hosting & Entertainment	6,394	6,400	6,400	6,400	6,400	6,400
246	Printing & Binding	1,998	7,000	7,000	7,000	7,000	7,000
275	Sundry Expenses	13,399	6,300	9,300	5,000	5,000	5,000
	TOTAL VOTE 09	652,291	734,300	835,800	766,200	756,000	765,300

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 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 Four Hundred Sixty One Thousand Dollars	\$1,461,000
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 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.

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
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SUMMARY OF REVENUES BY PROGRAMME

100	Strategic Management & Administration	9,277	800	800	2,000	2,000	2,000
TOTAL REVENUE VOTE 10		9,277	800	800	2,000	2,000	2,000

SUMMARY OF EXPENDITURE BY PROGRAMME

100	Strategic Management & Administration	1,022,762	934,000	1,034,700	988,300	944,400	953,200
101	Constitution Commission Secretariat	258,670	562,600	475,600	319,000	350,600	354,200
103	Office of the Opposition	126,899	158,000	144,300	153,700	153,500	153,500
TOTAL EXPENDITURE VOTE 10		1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900

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

	Salaries	658,408	647,900	705,400	727,400	709,100	719,400
	ALLOWANCES	223,043	176,000	202,000	185,800	178,400	180,300
	BENEFITS	-	6,500	-	6,500	6,700	6,900
	GOOD AND SERVICES	526,880	824,200	747,200	541,300	554,300	554,300
TOTAL RECURRENT EXPENDITURE		1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900

TOTAL EXPENDITURE VOTE 10		1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900
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PROGRAMME 100: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide excellent services in a professional environment, which will effectively support the functions of the Legislative Assembly

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Sale of Laws etc.	9,277	800	800	2,000	2,000	2,000
TOTAL REVENUE		9,277	800	800	2,000	2,000	2,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	553,346	538,200	590,700	567,800	546,300	553,300
216	Allowances	213,443	166,800	197,800	176,200	169,100	170,900
Total Salaries		766,790	705,000	788,500	744,000	715,400	724,200
GOODS AND SERVICES							
220	Local Travel	2,000	2,000	3,500	2,000	2,000	2,000
224	Utilities	14,320	15,000	14,200	15,000	15,000	15,000
226	Communication Expenses	8,645	14,000	8,500	14,000	14,000	14,000
228	Supplies & Materials	12,455	6,000	6,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	16,513	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	12,114	3,500	3,500	3,500	3,500	3,500
234	Rental of Assets	75,634	75,800	82,800	75,800	75,800	75,800
236	Professional Services and Fees	33,742	25,000	50,000	29,800	25,000	25,000
244	Advertising	13,055	10,000	10,000	10,000	10,000	10,000
246	Printing & Binding	15,000	15,000	15,000	17,500	15,000	15,000
260	Grants & Contribution	50,000	51,200	41,200	59,200	51,200	51,200
275	Sundry Expenses	2,497	1,500	1,500	1,500	1,500	1,500
Total Goods and Services		255,973	229,000	246,200	244,300	229,000	229,000
RECURRENT EXPENDITURE		1,022,762	934,000	1,034,700	988,300	944,400	953,200

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			
TOTAL STAFF		4	TOTAL LEGISLATORS		6

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
To further develop the outreach and communication work of the Office of the Legislative Assembly through radio programmes, the internet and school outreach programmes.					
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					
KEY STRATEGIES FOR 2021/22-23:					
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.					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of public hearings conducted	1	2	3	3	3
No of radio broadcast programmes related to Parliamentary Matters	10	12	12	12	12
Types of Social Media related outreach	2	2	2	3	3
Number of items of legislation considered	15	8	10	12	14
Number of meetings of Legislative Assembly held	8	11	11	11	11
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.)					
Number of recommendations made by PAC	3	6	10	10	10
Number of topics addressed in broadcast programmes	4	4	4	4	4
No of updates to social media sites		0	10	10	10
No of pieces of legislation forwarded for enactment	14	12	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	105,062	109,700	114,700	159,600	162,800	166,100
216	Allowances	9,600	9,200	4,200	9,600	9,300	9,400
218	Pensions and Gratuities	-	6,500	-	6,500	6,700	6,900
Total Salaries		114,662	125,400	118,900	175,700	178,800	182,400
GOODS AND SERVICES							
222	International Travel & Subsistence	15,403	20,000	20,000	10,000	20,000	20,000
228	Supplies & Materials	4,429	13,000	13,000	5,000	5,000	5,000
229	Furniture Equipment and Resources	5,512	10,000	6,500	2,500	10,000	10,000
232	Maintenance		3,000	6,500	5,000	3,000	3,000
234	Rental of Assets	4,797	6,800	18,800	6,800	6,800	6,800
236	Professional Services and Fees	96,059	290,400	197,900	86,000	97,000	97,000
242	Training	10,409	15,000	-	15,000	15,000	15,000
244	Advertising		3,000	6,000	3,000	3,000	3,000
246	Printing & Binding	5,000	31,000	44,000	5,000	7,000	7,000
280	Programme Production & Promotion	2,400	45,000	44,000	5,000	5,000	5,000
Total Goods and Services		144,008	437,200	356,700	143,300	171,800	171,800
RECURRENT EXPENDITURE		258,670	562,600	475,600	319,000	350,600	354,200

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
To increase awareness of the Secretariat and the work of the Commissions through the use of radio spots, as well as, updates to the website to engage and educate the general public on matters related to the Commissions.					
To increase awareness among the junior population by producing educational materials for the Primary School aged children.					
To support the Complaints Commission in investigating and resolving human rights complaints and maladministration in the Government of Montserrat.					
KEY STRATEGIES FOR 2021/22-23					
To increase awareness among Secondary and Montserrat Community College students by producing educational materials for their age group.					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of newsletters produced	0	0	8	8	8
Topics covered on website	4	4	4	2	2
Number of meetings held by Complaints Commission	11	10	10	10	10
Number of hearings conducted	1	4	4	4	4
Number of educational radio spots aired	0	6	6	6	6
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.)					
Estimated number of students reached.	0	60	60	80	80
No. of updates to website	3	3	3	3	3
Number of recommendations made by Complaints Commission	10	10	10	10	10
No. of topics covered on radio spots	0	6	-	-	-

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

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
212	Wages	-	-	-	-	-	-
Total Salaries		-	-	-	-	-	-
GOODS AND SERVICES							
224	Utilities	7,469	12,000	2,500	10,000	10,000	10,000
226	Communication Expenses	6,742	6,000	6,000	6,000	6,000	6,000
228	Supplies & Materials	4,995	4,000	4,000	4,000	4,000	4,000
229	Furniture Equipment and Resources	1,195	5,000	20,500	10,000	2,500	2,500
232	Maintenance Services	2,298	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	74,200	94,800	78,600	90,000	94,800	94,800
246	Printing & Binding	-	3,500	-	1,000	3,500	3,500
Total Goods and Services		126,899	158,000	144,300	153,700	153,500	153,500
RECURRENT EXPENDITURE		126,899	158,000	144,300	153,700	153,500	153,500

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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.					
To explore expanding the role of the Opposition in the preparation and introduction of draft legislation					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
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.)					
Estimated # of persons exposed to radio programmes	2,500	2000	2000	2000	2000
No. of visitors to internet sites	3,120	500	500	500	500
Estimated no of persons exposed to community activities	1,163	200	200	200	200
Number of items of legislation considered by the MLA	2	1	2	2	2

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Other Revenue	9,277	800	800	2,000	2,000	2,000
	Total Revenues	9,277	800	800	2,000	2,000	2,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	553,346	538,200	590,700	567,800	546,300	553,300
	CONSTITUTION COMMISSION SECRETARIAT	105,062	109,700	114,700	159,600	162,800	166,100
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL P.E	658,408	647,900	705,400	727,400	709,100	719,400
WAGES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	-	-	-	-	-	-
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	213,443	166,800	197,800	176,200	169,100	170,900
	CONSTITUTION COMMISSION SECRETARIAT	9,600	9,200	4,200	9,600	9,300	9,400
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL ALLOWANCES	223,043	176,000	202,000	185,800	178,400	180,300
BENEFITS							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	-	6,500	-	6,500	6,700	6,900
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL BENEFITS	-	6,500	-	6,500	6,700	6,900
GOODS AND SERVICES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	255,973	229,000	246,200	244,300	229,000	229,000
	CONSTITUTION COMMISSION SECRETARIAT	144,008	437,200	356,700	143,300	171,800	171,800
	OFFICE OF THE OPPOSITION	126,899	158,000	144,300	153,700	153,500	153,500
	TOTAL	526,880	824,200	747,200	541,300	554,300	554,300

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	658,408	647,900	705,400	727,400	709,100	719,400
216	Allowances	223,043	176,000	202,000	185,800	178,400	180,300
218	Pensions & Gratuities	-	6,500	-	6,500	6,700	6,900
220	Local Travel	2,000	2,000	3,500	2,000	2,000	2,000
222	International Travel & Subsistence	15,403	20,000	20,000	10,000	20,000	20,000
224	Utilities	21,789	27,000	16,700	25,000	25,000	25,000
226	Communication Expenses	15,387	20,000	14,500	20,000	20,000	20,000
228	Supplies & Materials	21,879	23,000	23,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	23,220	25,000	37,000	22,500	22,500	22,500
232	Maintenance Services	14,411	9,200	12,700	11,200	9,200	9,200
234	Rental of Assets	110,431	112,600	131,600	112,600	112,600	112,600
236	Professional Services and Fees	204,000	410,200	326,500	205,800	216,800	216,800
242	Training	10,409	15,000	-	15,000	15,000	15,000
244	Advertising	13,055	13,000	16,000	13,000	13,000	13,000
246	Printing & Binding	20,000	49,500	59,000	23,500	25,500	25,500
260	Grants & Contributions	50,000	51,200	41,200	59,200	51,200	51,200
275	Sundry Expenses	2,497	1,500	1,500	1,500	1,500	1,500
280	Programme Production & Promotion	2,400	45,000	44,000	5,000	5,000	5,000
	TOTAL VOTE 10	1,408,331	1,654,600	1,654,600	1,461,000	1,448,500	1,460,900

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Office of the Auditor General - One Million Two Hundred Eighty Four Thousand Seven Hundred Dollars	\$1,284,700
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
110	Audit	9,000	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUE VOTE 10		9,000	25,000	25,000	25,000	25,000	25,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
110	Audit	1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
TOTAL EXPENDITURE VOTE 10		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	697,644	740,200	740,200	800,400	777,900	792,500
	WAGES	10,920	11,000	11,000	11,000	11,000	11,000
	ALLOWANCES	121,888	175,200	175,200	184,400	177,000	178,800
	BENEFITS	65,540	42,200	42,200	44,300	45,000	45,400
	GOOD AND SERVICES	186,760	263,600	263,600	244,600	250,600	250,600
TOTAL RECURRENT EXPENDITURE		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300
TOTAL EXPENDITURE VOTE 10		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Audit Fees	9,000	25,000	25,000	25,000	25,000	25,000
RECURRENT REVENUE		9,000	25,000	25,000	25,000	25,000	25,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	697,644	740,200	740,200	800,400	777,900	792,500
212	Wages	10,920	11,000	11,000	11,000	11,000	11,000
216	Allowances	121,888	175,200	175,200	184,400	177,000	178,800
218	Pensions and Gratuities	65,540	42,200	42,200	44,300	45,000	45,400
Total Salaries		895,992	968,600	968,600	1,040,100	1,010,900	1,027,700
GOODS AND SERVICES							
220	Local Travel	3,758	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	11,831	12,000	15,500	6,000	12,000	12,000
224	Utilities	24,941	30,000	26,300	30,000	30,000	30,000
226	Communication Expenses	3,887	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,963	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	8,886	10,000	25,000	10,000	10,000	10,000
232	Maintenance Services	4,395	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	61,570	60,000	62,100	75,000	75,000	75,000
236	Professional Services and Fees	31,242	100,000	70,000	70,600	72,000	72,000
242	Training	23,640	20,000	31,500	20,000	20,000	20,000
260	Grants & Contributions	3,212	3,400	5,000	4,800	3,400	3,400
275	Sundry Expenses	2,435	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		186,760	263,600	263,600	244,600	250,600	250,600
RECURRENT EXPENDITURE		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300

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
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
Performing the audits and report on the public accounts of Montserrat and of all public offices in accordance with the Montserrat Constitution 2010.						
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.						
Conducting a review to assess compliance with international audit standards and overall effectiveness of our operations.						
KEY STRATEGIES FOR 2021/22-23						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
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 3 entities were audited. Awaiting responses and/or final sign off. 1 statutory/private entities audit in progress 3 Compliance audit completed. 1 awaiting management response and 1 in progress	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	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
No. of performance, IT and special audits conducted	2 Performance audit completed & awaiting management response, 1 in progress & 1 report is being drafted 1 IT audit completed & 2 in progress.	4 Performance 4 IT	4 Performance 4 IT	4 Performance 4 IT	4 Performance 4 IT	4 Performance 4 IT
No. of significant recommended actions	-	20	20	20	20	20

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.)					
% of government institutions/entities directly audited by OAG whose financial statements are audited	60%	60%	75%	80%	80%
No of development initiative undertaken by staff					
% of recommended actions successfully implemented	-	75%	75%	75%	75%
Stakeholder satisfaction survey (Scale of 1 to 5, 5 = highest)	0 Training ongoing in 2019 by INTOSAI & CAROSAI	3	3	3	3

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-
							2023
130	Fees, Fines and Permits	9,000	25,000	25,000	25,000	25,000	25,000
Total Revenues		9,000	25,000	25,000	25,000	25,000	25,000

SUMMARY EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
AUDIT		697,644	740,200	740,200	800,400	777,900	792,500
TOTAL P.E		697,644	740,200	740,200	800,400	777,900	792,500
WAGES							
AUDIT		10,920	11,000	11,000	11,000	11,000	11,000
TOTAL WAGES		10,920	11,000	11,000	11,000	11,000	11,000
ALLOWANCES							
AUDIT		121,888	175,200	175,200	184,400	177,000	178,800
TOTAL ALLOWANCES		121,888	175,200	175,200	184,400	177,000	178,800
BENEFITS							
AUDIT		65,540	42,200	42,200	44,300	45,000	45,400
TOTAL BENEFITS		65,540	42,200	42,200	44,300	45,000	45,400
GOODS AND SERVICES							
AUDIT		186,760	263,600	263,600	244,600	250,600	250,600
TOTAL		186,760	263,600	263,600	244,600	250,600	250,600

SUMMARY (by Subheads)

210	Salaries	697,644	740,200	740,200	800,400	777,900	792,500
212	Wages	10,920	11,000	11,000	11,000	11,000	11,000
216	Allowances	121,888	175,200	175,200	184,400	177,000	178,800
218	Pensions & Gratuities	65,540	42,200	42,200	44,300	45,000	45,400
220	Local Travel	3,758	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	11,831	12,000	15,500	6,000	12,000	12,000
224	Utilities	24,941	30,000	26,300	30,000	30,000	30,000
226	Communication Expenses	3,887	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,963	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	8,886	10,000	25,000	10,000	10,000	10,000
232	Maintenance Services	4,395	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	61,570	60,000	62,100	75,000	75,000	75,000
236	Professional Services and Fees	31,242	100,000	70,000	70,600	72,000	72,000
242	Training	23,640	20,000	31,500	20,000	20,000	20,000
260	Grants & Contributions	3,212	3,400	5,000	4,800	3,400	3,400
275	Sundry Expenses	2,435	3,000	3,000	3,000	3,000	3,000
TOTAL VOTE 11		1,082,751	1,232,200	1,232,200	1,284,700	1,261,500	1,278,300

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 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 Two Million Eight Hundred Thirty Two Thousand Six Hundred Dollars	\$32,832,600
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023	
SUMMARY OF REVENUES BY PROGRAMME								
120	Office of the Deputy Governor	353,785	270,000	270,000	270,000	270,000	270,000	
121	Human Resouces	66,695	-	-	-	-	-	
123	Defence Force	-	1,100	1,100	-	-	-	
TOTAL REVENUE VOTE 12		420,480	271,100	271,100	270,000	270,000	270,000	
SUMMARY OF EXPENDITURE BY PROGRAMME								
120	Office of the Deputy Governor	15,312,103	16,596,000	18,402,500	18,454,600	17,707,900	17,746,100	
121	Human Resouces	10,528,603	11,525,900	11,218,800	11,183,200	13,597,200	13,616,200	
122	Her Majesty's Prison	1,213,483	1,341,100	1,361,100	1,401,500	1,393,600	1,438,500	
123	Defence Force	166,174	124,200	124,200	136,200	136,200	136,200	
124	Disaster Management Coordination Agency	1,229,810	1,292,900	1,309,900	1,316,800	1,322,700	1,328,600	
125	Governor	332,734	344,600	354,700	340,300	339,700	343,000	
TOTAL EXPENDITURE VOTE 12		28,782,907	31,224,700	32,771,200	32,832,600	34,497,300	34,608,600	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	2,968,798	2,998,000	3,052,100	3,096,900	3,136,300	3,221,700	
	WAGES	88,983	129,500	129,500	129,500	129,500	129,500	
	ALLOWANCES	446,176	426,700	533,200	443,100	433,200	437,200	
	BENEFITS	11,663,076	11,408,400	12,954,900	12,617,800	12,617,800	12,639,700	
	GOOD AND SERVICES	13,615,874	14,156,300	13,995,700	13,939,500	16,255,500	16,255,500	
TOTAL RECURRENT EXPENDITURE		28,782,907	29,118,900	30,665,400	30,226,800	32,572,300	32,683,600	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
04A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-	-
26A	DFID	GRID (Change Management)	-	1,925,000	1,925,000	1,925,000	1,925,000	1,925,000
37A	GOM	Government Accomodation Phase 2	-	-	-	500,000	-	-
TOTAL CAPITAL EXPENDITURE		-	2,105,800	2,105,800	2,605,800	1,925,000	1,925,000	
TOTAL EXPENDITURE VOTE 12		28,782,907	31,224,700	32,771,200	32,832,600	34,497,300	34,608,600	

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
130	Naturalization Fees	353,785	270,000	270,000	270,000	270,000	270,000
TOTAL REVENUE VOTE 12		353,785	270,000	270,000	270,000	270,000	270,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
Salaries							
210	Salaries	853,691	722,000	722,000	761,000	737,700	751,900
216	Allowances	232,304	193,400	193,400	203,600	195,400	197,500
218	Pensions and Gratuities	11,663,076	11,398,100	12,944,600	12,598,100	12,598,100	12,620,000
Total Salaries		12,749,070	12,313,500	13,860,000	13,562,700	13,531,200	13,569,400
GOODS AND SERVICES							
220	Local Travel	-	15,000	10,000	9,400	15,000	15,000
222	International Travel & Subsistence	19,648	20,000	20,000	10,000	20,000	20,000
224	Utilities	598,600	500,000	610,000	500,000	500,000	500,000
226	Communication Expenses	21,944	22,000	22,000	22,000	22,000	22,000
228	Supplies & Materials	19,722	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	65,058	38,100	98,100	98,100	98,100	98,100
230	Uniform/Protective Clothing	2,380	4,500	4,500	4,500	4,500	4,500
232	Maintenance Services	484,878	450,000	390,000	390,000	390,000	390,000
234	Rental of Assets	559,597	387,900	537,900	437,900	387,900	387,900
236	Professional Services and Fees	774,676	708,700	633,700	708,700	708,700	708,700
240	Hosting & Entertainment (NEW)	-	-	-	75,000	75,000	75,000
246	Printing & Binding	1,985	5,000	10,000	5,000	5,000	5,000
275	Sundry Expenses	14,545	5,500	80,500	5,500	5,500	5,500
Total Goods and Services		2,563,033	2,176,700	2,436,700	2,286,100	2,251,700	2,251,700
RECURRENT EXPENDITURE		15,312,103	14,490,200	16,296,700	15,848,800	15,782,900	15,821,100
CAPITAL EXPENDITURE							
Details of Expenditure		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
SHD	Donor	Description					
1212004A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-
1220126A	DFID	GRID (Change Management)	-	1,925,000	1,925,000	1,925,000	1,925,000
1221137A	GOM	Government Accomodation Phase 2	-			500,000	
CAPITAL EXPENDITURE		-	2,105,800	2,105,800	2,605,800	1,925,000	1,925,000

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				
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2020/21:
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 2021/22-23:

KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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 Act Drafted. Collective Bargaining negotiations discussed Public Administration Regulations Discussed and revised	Draft Public Administration documentation reviewed and updated	Enactment of the Public Administration Act.	Enactment of the Public Administration Act & Regulations	Full implementation of the Public Administration Act & Regulations
Number of HR Procedures Guide/Manual revised and implemented in compliance with Public Administration Regulations	Brainstorming and collaboration of the HR Themes for inclusion in the document.	Three (3) Sections of the HR Manual drafted, discussed and finalized (PMS, Grievance Procedure, Recruitment Process.)	Three (3) sections of HR Procedures Manual drafted, discussed and finalised for implementation into the public Service. Sections of the HR Manual drafted and finalized (PSC Operations, Learning & Development, Succession Planning)	Implementation and embedding of HR Procedures Manual into the public service. Sections of the HR Manual drafted and finalized (Payroll, Appointments, Transfers, Secondments, Promotions & Other HR Functions)	Implementation and embedding of HR Procedures Manual into the public service.
% of Job Evaluation and Pay Review Recommendations implemented Annually – Log Frame Indicator		Job Evaluation and Pay Review Consultancy Report	30%	60%	100%
% of GoM Budget allocated and approved annually to implement Job Evaluation & Pay Review Recommendations implementation – Log frame Indicator			30%	30%	30%
Consular Services: Education sessions conducted on national requirements	2 Radio Programmes and 2 Community Workshops delivered; Online applications implemented	2 Radio Programmes and 2 Community forums to be delivered; Customer service survey to be drafted and finalised	4 Radio Programmes and 2 Community forums to be delivered; Consular Customer Service survey completed	4 Radio Programmes and 2 Community forums to be delivered;	4 Radio Programmes and 2 Community forums to be delivered; Consular Services included within INSYNC
ODG Communication Strategy implemented	ODG website conceptualized and discussed.	ODG website domain and Secure Socket Layer (SSL) Certificate purchased.	ODG website to be developed and maintained with Consular Services and other ODG Satellite related	Maintain and update ODG website	Maintain and update ODG website

Negotiated and legal engagement of cooperative to provide cleaning services to GoM.	Draft contract reviewed and finalised; and financial support provided to Coop as quarterly service fees Review of Cleaning Service provided by the MCC Revised contract received and meeting held with MCC	MCC putting legal and administrative framework in place Signing off of contract	Full implementation of contractual arrangements for cleaning services	Monitoring and evaluation of contractual arrangements with the Government of Montserrat	Assess value for money
Number of Customer Satisfaction Rating of at least 95% in Consular Services	Draft Customer Service Rating Sheet	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	40	40	40	40	40
Number of BOTC passports received and delivered	342	350	350	350	355
Number of Policy/MoU approved or signed off to Improve the efficiency in the Administration and Payment of Pension Benefits	MOU between GoM and Montserrat Social Security developed and implemented in respect of whom GoM has paid contributions	3 Drafted Cabinet Paper to address alignment of Pension Act with the Constitution Updated Life Certificate implementation Legal Interpretation on some aspects of the Pensions Act Revision of Pension Calculator	1 Discussions on an MoU between Social Security and Financial Institutions Update Pension Act and provide awareness and education	2 Full implementation of Revised Pensions Act MoU agreed between parties and implemented	1 Full implementation of Revised Pensions Act
% of Pension Benefits Processed and Paid	95% Pension Benefits calculated and paid on due date Assessment ongoing of outstanding Pension Liabilities to Caribbean Countries	100% Pension Benefits calculated and paid on due date	100% Pension Benefits calculated and paid on due date 50% of Pensions Liabilities paid	100% Pension Benefits calculated and paid on due date 50% current on Pension Liability payments	100% Pension Benefits calculated and paid on due date 100% current on Pension Liability payments
No of pension recipients	500	520	550	560	570
No of new pension applications processed	20	25	30	30	30
Amount of Pension Payment paid annually	700,000	11,100,000	12,000,000	13,000,000	15,000,000
% of pension recipients with total income above the poverty level	60% Documentation to be drafted to address this	60% Documentation to be drafted to address this	80% Documentation to be drafted to address this	90%	100%

<p>% of Government Building Maintenance and Accommodation Strategy recommendation implemented - Log Frame Indicator</p>	<p>Conditional Assessment completed through the Alpha Consultancy Building Maintenance & Accommodation Strategy competed</p>	<p>Summarised GoM Accommodation and Building Maintenance Strategy Priority Recommendation Report Tabled with DFID</p>	<p>30% More than 4 years old</p>	<p>60% More than 4 years old</p>	<p>100% More than 2 years old</p>
<p>% increase in GoM Budget agreed and approved annually to implement GoM Building Maintenance & Accommodation Strategy Recommendations (Preventative Maintenance) – Log frame Indicator</p>			<p>30%</p>	<p>30%</p>	<p>40%</p>
<p>Number of routine Building Maintenance Request addressed</p>	<p>25</p>	<p>25</p>	<p>25</p>	<p>25</p>	<p>20</p>

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 - Log frame Indicator	Contract signed with ALPHA Consultancy in March 2018 2 on island site visits & stakeholder meetings completed 3 meetings by Skype held with stakeholders	Discussions with main funding agent and revised prioritized listing prepared No funds approved to advance implementation of recommendations	30% Implementation as per recommendations from Alpha Report/ GoM Prioritised Report	60% Implementation as per recommendations from Alpha Report/ GoM Prioritised Report	100% Implementation as per recommendations from Alpha Report/ GoM Prioritised Report
% of public buildings that do not meet national building code	As per the Alpha Consultancy and the report on the Conditional Assessment	20%	40%	70%	100%
Average % of Routine Buildings Maintenance Service Level Agreements agreed and signed	Buildings Maintenance Service Level Agreements signed by ODG & MCWL & Ministries	Buildings Maintenance Service Level Agreements signed by ODG & MCWL & Ministries	70%	80%	90%

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
145	Previous Years Reimbursements	29,088	-	-	-	-	-
160	Other Revenue	37,607	-	-	-	-	-
TOTAL REVENUE VOTE 12		66,695	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
Salaries							
210	Salaries	765,503	814,400	841,400	844,100	862,900	880,700
216	Allowances	107,564	114,200	220,700	114,200	115,400	116,600
218	Pensions and Gratuities		-	-	9,400	9,400	9,400
Total Salaries		873,067	928,600	1,062,100	967,700	987,700	1,006,700
GOODS AND SERVICES							
222	International Travel & Subsistence	28,948	25,000	25,000	12,500	25,000	25,000
226	Communication Expenses	12,000	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	24,919	25,000	25,000	25,000	25,000	25,000
236	Professional Services and Fees	6,741,336	7,630,900	7,190,300	7,261,600	9,643,100	9,643,100
242	Training	2,750,122	2,802,900	2,802,900	2,802,900	2,802,900	2,802,900
244	Advertising	20,000	20,000	20,000	20,000	20,000	20,000
272	Claims against Government	71,890	75,000	75,000	75,000	75,000	75,000
275	Sundry Expenses	6,321	6,500	6,500	6,500	6,500	6,500
Total Goods and Services		9,655,536	10,597,300	10,156,700	10,215,500	12,609,500	12,609,500
RECURRENT EXPENDITURE		10,528,603	11,525,900	11,218,800	11,183,200	13,597,200	13,616,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Human Resources Officer	R5	1	Assistant Secretary	R22-16	3
Director, Learning & Development	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
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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 (MPA 4.2)					
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; (MPA 4.2)					
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 (MPA 4.1)					
Fully comply with the Government of Montserrat Code of Ethics. (MPA 4.1)					
Improve data management and support the development of evidence-based HR policies and strategies (MPA 4.2)					
Validate customer expectations through the review and development of service standards and development of operational charters. (MPA 4.1, 4.2)					
Improve employee and customer satisfaction through the implementation of appropriate HR Strategies and protocols, an equitable recognition and reward system and a Human Resources Information System (HRIS). (MPA 4.2)					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Average turnaround time for recruitments of officers (from Advertisement to Offer)	120 days	60 days	60 days	55 days	55 days
360% evaluation conducted for all TCs as part of the performance Management System – Log Frame Indicator		40%	70%	70%	70%
% rating of achievement of agreed deliverables by all TCs in accordance with Performance Management System – Log Frame Indicator			70%	70%	70%
Annual 360° evaluation and other PDP must demonstrate that at least 90% of respondents report knowledge transfer, development of competencies and use of appropriate mentoring and coaching interventions – Log Frame Indicator			80%	80%	80%
Number of local in-service training sessions held	6	12	12	12	12
Number of scholarships awarded	6	10	10	10	10
% of ACTS Awardees suitably employed in Montserrat Annually – Log Frame Indicator	90%	90%	90%	90%	90%
% of Public Officers completing L&D goals during the reporting year as per PMS (including formal and informal training and personal development study) – Log Frame Indicator	60%	70%	80%	85%	90%
% of GoM Annual Budget allocated and approved to facilitate/implement Learning and Development activities as per PMS. Log Frame Indicator	Very Limited L& D in-service Allocation	Very Limited L& D in-service Allocation	7% of PE Budget	8% of PE Budget	10% of PE Budget
Number of HR Policies/Strategies/Protocol reviewed and updated annually	5	3	3	3	3
Number of internal transfers	3	6	6	6	6
Number of promotions	18	20	20	20	20
Number of new recruits per annum	10	10	10	10	10
% of Existing paper-based Appointment History of all current GoM employees (including Permanent & Pensionable, Contractors, Technical Cooperation Officers & Legislators) sufficiently scrubbed and loaded into InSync for Validation by employees through a streamlined, user-friendly interface. – Log Frame Indicator	Paper-based	90%	95%	100%	100%
% of HRMU Staff utilizing InSync's Personnel Management Module to add, update and manage appointments, contracts, transfers, promotions and exits with full capability of running Statistical reports and Engagement metrics. – Log Frame Indicator	Microsoft Applications	80%	90%	100%	100%

% of Public Officers engaged and empowered with real-time information through InSync's Intranet component and are able to capitalize on InSync's self-service functionalities including Attendance & Leave Management, Performance Management, and Learning & Development. – Log Frame Indicator	Memo / Circulars	50%	80%	90%	100%
% of Recruitment Process module is fully electronic, allowing for streamlined applicant management and virtual orientation of New Hires. – Log Frame Indicator	Paper-based	50%	100%	100%	100%
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.)					
Average turnaround time for external recruitments (days)	120	90	80	70	65
360° evaluation conducted for all TCs as part of the performance Management System – Log Frame Indicator		40%	70%	80%	90%
Number of scholarship recipients gainfully employed on Montserrat after completion of studies (KS3)	90%	90%	90%	90%	90%
Average tenure of Public Officers (years) (KS2,3)	15	15	15	15	15
% of new hirers in post after one year KS2,3)	70%	80%	80%	80%	80%
% of Supervisory Posts filled through promotion KS2,3)	80%	80%	80%	80%	80%
InSync's Validation Module accessible by 100% of current employees and 50% of data flagged as incorrect, incomplete and missing are actioned and corrected – Log Frame Indicator	No InSync	100% accessibility 50% actioned	100% accessibility 90% actioned	100% accessibility 100% actioned	100% accessibility 100% actioned
No of HRMU Staff fully trained and equipped with the requisite skills to effectively manage InSync HRIS. – Log Frame Indicator	No InSync	3	8	10	10
% of InSync HRIS fully implemented and serves as the single vehicle for HR record keeping and the generation of statistical reports that inform management decision-making – Log Frame Indicator	No InSync	25%	50%	75%	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
Salaries							
210	Salaries	855,222	915,800	915,800	924,000	967,900	1,012,300
212	Wages	18,850	36,300	36,300	36,300	36,300	36,300
216	Allowances	29,401	42,100	42,100	44,300	42,500	43,000
Total Salaries		903,472	994,200	994,200	1,004,600	1,046,700	1,091,600
GOODS AND SERVICES							
228	Supplies & Materials	149,058	150,000	179,000	200,000	150,000	150,000
230	Uniform/Protective Clothing	24,891	49,900	49,900	49,900	49,900	49,900
232	Maintenance Services	59,975	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	39,779	35,000	35,000	37,000	35,000	35,000
275	Sundry Expenses	36,307	52,000	43,000	50,000	52,000	52,000
Total Goods and Services		310,010	346,900	366,900	396,900	346,900	346,900
RECURRENT EXPENDITURE		1,213,483	1,341,100	1,361,100	1,401,500	1,393,600	1,438,500

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
TOTAL STAFF					29

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Reduce the repeat offenders.					
Ensure successful rehabilitation of prisoners into the society.					
Enhance and maintain safe and secure custody					
Deliver high quality custodial services					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of prisoners (capacity)	40	40	40	40	40
No. of repeat offenders	8	8	6	6	4
No. of hours per week dedicated to planned rehabilitation programs	40 hours	40 hours	20 hours	20 hours	20 hours
Average number of hours of rehabilitation/developmental programmes per prisoner	1½ hrs per wk	2 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.)					
% of prisoners participating in rehabilitation and/or development programmes	60%	65%	70%	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%	18%	18%	18%	16%
No of incidents logged and addressed	40	40	40	40	38

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
130	Charges and Fines	-	100	100			
160	General Receipts	-	1,000	1,000			
TOTAL REVENUE VOTE 12		-	1,100	1,100	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
GOODS AND SERVICES							
226	Communication Expenses	675	1,200	500	700	1,200	1,200
228	Supplies & Materials	8,974	15,000	10,500	13,000	15,000	15,000
229	Furniture Equipment and Resources	65,992	30,000	23,700	30,500	30,000	30,000
230	Uniform/Protective Clothing	19,911	10,000	7,000	12,000	10,000	10,000
232	Maintenance Services	8,442	10,000	7,000	10,000	10,000	10,000
242	Training	5,760	7,000	7,000	7,000	7,000	7,000
260	Grants & Contributions	55,894	50,000	68,200	62,000	62,000	62,000
275	Sundry	527	1,000	300	1,000	1,000	1,000
Total Goods and Services		166,174	124,200	124,200	136,200	136,200	136,200
RECURRENT EXPENDITURE		166,174	124,200	124,200	136,200	136,200	136,200

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
Streamline the structure to improve capacity to respond to multi threats. (MPA 4.3)						
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 (MPA 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)*						
Strengthen GOMs capacity to respond to emergencies (MPA 3.2)						
Increase the diversity of the Montserrat Cadet Coop to ensure gender equality. (MPA 2.10)						
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. (MPA 3.1)						
KEY STRATEGIES FOR 2021/22-23						
To ensure Montserrat remains a safe and secure place to live and visit (MPA 4.3)						
Establish permanent home in order to safeguard the assets of the force while doubling as a community centre and temporary safe house. (MPA 4.3)						
Build Capacity and exposure by re-establishing links with the Irish Guards and Bermuda Regiment in order to benefit from advanced training opportunities (MPA 3.2; 4.3)						
Safeguard the assets of the Force and encourage togetherness by establishing a base of operations (MPA 2.8; 2.9; 3.2; 4.3).						
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) (MPA 3.2; 4.3)						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No of cadets in the Montserrat Cadet Corps		25	25	30	35	35
No of members of the Defence Force		40	40	45	50	50
No of persons/days of service of the defence force		25	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.)						
Percent of skilled level meeting professional standards for HADR and Security Ops		85	85	90	90	90
No of young women in the Montserrat Cadet Corp		5	5	3	3	3
No of sea cadet recruits			5	5	5	3
No of Cadet Corp graduates who join professional services		3	3	5	7	7
No of trained personnel available to respond to humanitarian crisis or assist with security issues.		20	20	25	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
Salaries							
210	Salaries	281,302	366,700	383,700	388,000	393,900	399,800
216	Allowances	53,769	50,200	50,200	52,800	52,800	52,800
Total Salaries		335,071	416,900	433,900	440,800	446,700	452,600
GOODS AND SERVICES							
224	Utilities	555,000	540,000	540,000	540,000	540,000	540,000
226	Communication Expenses	23,000	23,000	29,700	23,000	23,000	23,000
228	Supplies & Materials	21,998	22,000	22,000	22,000	22,000	22,000
229	Furniture Equipment and Resources	34,999	35,000	26,300	35,000	35,000	35,000
232	Maintenance Services	149,997	180,000	182,000	180,000	180,000	180,000
234	Rental of Assets	18,000	18,000	18,000	18,000	18,000	18,000
274	Emergency Expenditure	83,778	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	7,967	8,000	8,000	8,000	8,000	8,000
Total Goods and Services		894,739	876,000	876,000	876,000	876,000	876,000
RECURRENT EXPENDITURE		1,229,810	1,292,900	1,309,900	1,316,800	1,322,700	1,328,600

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			
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Improve the capacity of the DMCA to lead the coordination of disaster management core functions and strategies through enhancing a multi-agency approach. (MPA 3.2)					
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. (MPA 3.2)					
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)					
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. (MPA 3.2)					
Improve communication during an emergency or disaster. Upgrade equipment to improve response and communication ability. (MPA 3.2)					
Enhance capacity to monitor shelters, alerting systems and generator plants. (MPA 3.2)					
Enhance DMCA's HR capacity to delivery on its mandate. (MPA 3.2)					
ADDITIONAL KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of community outreach activities held annually Log Frame Indicator	10	15	15	20	20
No of information brochures produced and delivered on island Log Frame Indicator	4000	4000	4000	4000	2000
Up time for alerting system	100%	100%	100%	100%	100%
No. of training sessions held to disaster management stakeholders	3	4	4	4	4
Percentage of educational outreach radio spots aired annually Log Frame Indicator	75	80	80	85	85
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.)					
Estimated population reached by education programme.	4000	4000	4000	4000	4000
Number of website and face book visitors Log Frame Indicator	4000	4000	5000	5000	5000
Percentage of staff trained in Disaster management related disciplines.	75%	75%	100%	100%	100%
Average response time to faults	3 hours	3 hours	2 hours	1.5 hours	1.5 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
Salaries							
210	Salaries	213,081	179,100	189,200	179,800	173,900	177,000
212	Wages	70,134	93,200	93,200	93,200	93,200	93,200
216	Allowances	23,138	26,800	26,800	28,200	27,100	27,300
218	Pensions and Gratuities	-	10,300	10,300	10,300	10,300	10,300
Total Salaries		306,352	309,400	319,500	311,500	304,500	307,800
GOODS AND SERVICES							
226	Communication Expenses	8,103	12,000	12,000	10,000	12,000	12,000
228	Supplies & Materials	6,831	10,000	10,000	8,000	10,000	10,000
230	Uniform and Protective clothing	1,512	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	9,235	10,000	10,000	7,600	10,000	10,000
275	Sundry Expenses	700	1,200	1,200	1,200	1,200	1,200
Total Goods and Services		26,382	35,200	35,200	28,800	35,200	35,200
RECURRENT EXPENDITURE		332,734	344,600	354,700	340,300	339,700	343,000

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
TOTAL STAFF					6

PROGRAMME PERFORMANCE INFORMATION**KEY STRATEGIES FOR 2020/21:**

Provide administrative and programmatic support to the Governor's Office. (MPA 4.2)

Maintain and upkeep the Governor's Residence. (FCO)

Provide friendly & warm reception at the Governor's Residence. (MPA 4.1, 4.2)

KEY STRATEGIES FOR 2021/22-23**KEY PERFORMANCE INDICATORS****Actual 2018-2019****Estimate 2019-2020****Target 2020-2021****Target 2021-2022****Target 2022-2023****Output Indicators** (Specify what has been/will be produced or delivered by the programme.)

% Customer Satisfaction	90%	95%	95%	95%	95%
No. of functions in which meals are prepared in accordance with agreed standards	60	50	50	50	50
Percentage of areas maintained to agreed standards	90%	90%	90%	90%	95%

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.)

% Satisfaction ratings	90%	90%	90%	90%	95%
% of functions in which meal was prepared to satisfaction	100%	100%	100%	100%	100%
% of times residence is kept to satisfaction	100%	100%	100%	100%	100%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
130	Fees, Fines and Permits	353,785	270,100	270,100	270,000	270,000	270,000
145	Reimbursements	29,088	-	-	-	-	-
160	Other Revenue	37,607	1,000	1,000	-	-	-
Total Revenues		420,480	271,100	271,100	270,000	270,000	270,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021- 2022	Forward Estimates 2022- 2023
Salaries							
OFFICE OF THE DEPUTY GOVERNOR		853,691	722,000	722,000	761,000	737,700	751,900
HUMAN RESOURCES		765,503	814,400	841,400	844,100	862,900	880,700
HER MAJESTY'S PRISON		855,222	915,800	915,800	924,000	967,900	1,012,300
DISASTER MANAGEMENT COORDINATION AGI		281,302	366,700	383,700	388,000	393,900	399,800
GOVERNOR		213,081	179,100	189,200	179,800	173,900	177,000
TOTAL P.E		2,968,798	2,998,000	3,052,100	3,096,900	3,136,300	3,221,700
WAGES							
HER MAJESTY'S PRISON		18,850	36,300	36,300	36,300	36,300	36,300
GOVERNOR		70,134	93,200	93,200	93,200	93,200	93,200
TOTAL WAGES		88,983	129,500	129,500	129,500	129,500	129,500
ALLOWANCES							
OFFICE OF THE DEPUTY GOVERNOR		232,304	193,400	193,400	203,600	195,400	197,500
HUMAN RESOURCES		107,564	114,200	220,700	114,200	115,400	116,600
HER MAJESTY'S PRISON		29,401	42,100	42,100	44,300	42,500	43,000
DISASTER MANAGEMENT COORDINATION AGI		53,769	50,200	50,200	52,800	52,800	52,800
GOVERNOR		23,138	26,800	26,800	28,200	27,100	27,300
TOTAL ALLOWANCES		446,176	426,700	533,200	443,100	433,200	437,200

BENEFITS						
OFFICE OF THE DEPUTY GOVERNOR	11,663,076	11,398,100	12,944,600	12,598,100	12,598,100	12,620,000
GOVERNOR	-	10,300	10,300	10,300	10,300	10,300
TOTAL BENEFITS	11,663,076	11,408,400	12,954,900	12,617,800	12,617,800	12,639,700

GOODS AND SERVICES						
OFFICE OF THE DEPUTY GOVERNOR	2,563,033	2,176,700	2,436,700	2,286,100	2,251,700	2,251,700
HUMAN RESOURCES	9,655,536	10,597,300	10,156,700	10,215,500	12,609,500	12,609,500
HER MAJESTY'S PRISON	310,010	346,900	366,900	396,900	346,900	346,900
DEFENCE FORCE	166,174	124,200	124,200	136,200	136,200	136,200
DISASTER MANAGEMENT COORDINATION AGENCY	894,739	876,000	876,000	876,000	876,000	876,000
GOVERNOR	26,382	35,200	35,200	28,800	35,200	35,200
TOTAL	13,615,874	14,156,300	13,995,700	13,939,500	16,255,500	16,255,500

CAPITAL EXPENDITURE						
OFFICE OF THE DEPUTY GOVERNOR	-	2,105,800	2,105,800	2,605,800	1,925,000	1,925,000
TOTAL CAPITAL EXPENDITURE	-	2,105,800	2,105,800	2,605,800	1,925,000	1,925,000

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,968,798	2,998,000	3,052,100	3,096,900	3,136,300	3,221,700
212	Wages	88,983	129,500	129,500	129,500	129,500	129,500
216	Allowances	446,176	426,700	533,200	443,100	433,200	437,200
218	Pensions & Gratuities	11,663,076	11,408,400	12,954,900	12,617,800	12,617,800	12,639,700
220	Local Travel	-	15,000	10,000	9,400	15,000	15,000
222	International Travel & Subsistence	48,596	45,000	45,000	22,500	45,000	45,000
224	Utilities	1,153,600	1,040,000	1,150,000	1,040,000	1,040,000	1,040,000
226	Communication Expenses	65,722	70,200	76,200	67,700	70,200	70,200
228	Supplies & Materials	231,503	242,000	266,500	288,000	242,000	242,000
229	Furniture Equipment and Resources	166,049	103,100	148,100	163,600	163,100	163,100
230	Uniform/Protective Clothing	48,693	66,400	63,400	68,400	66,400	66,400
232	Maintenance Services	712,528	710,000	649,000	647,600	650,000	650,000
234	Rental of Assets	577,597	405,900	555,900	455,900	405,900	405,900
236	Professional Services and Fees	7,555,791	8,374,600	7,859,000	8,007,300	10,386,800	10,386,800
242	Training	2,755,882	2,809,900	2,809,900	2,809,900	2,809,900	2,809,900
244	Advertising	20,000	20,000	20,000	20,000	20,000	20,000
246	Printing & Binding	1,985	5,000	10,000	5,000	5,000	5,000
260	Grants & Contributions	55,894	50,000	68,200	62,000	62,000	62,000
272	Claims against Government	71,890	75,000	75,000	75,000	75,000	75,000
274	Emergency Expenditure	83,778	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	66,366	74,200	139,500	72,200	74,200	74,200
	TOTAL VOTE 12	28,782,907	29,118,900	30,665,400	30,226,800	32,572,300	32,683,600

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Office of the Director of Public Prosecution - Seven Hundred Fifty Five Thousand Six Hundred Dollars	\$755,600
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

To provide 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
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SUMMARY OF EXPENDITURE BY PROGRAMME

130	PUBLIC PROSECUTION	671,788	803,900	803,900	755,600	747,100	758,600
TOTAL EXPENDITURE VOTE 13		671,788	803,900	803,900	755,600	747,100	758,600

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

	Salaries	333,497	338,300	338,300	352,100	343,700	352,200
	ALLOWANCES	241,080	248,200	248,200	261,300	250,800	253,500
	BENEFITS	-	7,900	7,900	15,500	15,900	16,200
	GOOD AND SERVICES	97,211	209,500	209,500	126,700	136,700	136,700
TOTAL RECURRENT EXPENDITURE		671,788	803,900	803,900	755,600	747,100	758,600
TOTAL EXPENDITURE VOTE 13		671,788	803,900	803,900	755,600	747,100	758,600

PROGRAMME 130: PUBLIC PROSECUTION

PROGRAMME OBJECTIVE:

To provide efficient timely, equitable and proficient prosecution to the people of Montserrat.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	333,497	338,300	338,300	352,100	343,700	352,200
216	Allowances	241,080	248,200	248,200	261,300	250,800	253,500
218	Pensions and Gratuities		7,900	7,900	15,500	15,900	16,200
Total Salaries		574,577	594,400	594,400	628,900	610,400	621,900
GOODS AND SERVICES							
220	Local Travel	5,595	5,000	6,400	5,000	5,000	5,000
222	International Travel & Subsistence	24,137	20,000	20,000	10,000	20,000	20,000
224	Utilities	15,052	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	7,635	9,000	9,000	9,000	9,000	9,000
229	Furniture Equipment and Resources	-	11,000	12,200	13,200	13,200	13,200
228	Supplies & Materials	12,341	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	2,299	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	26,064	125,000	122,400	50,000	50,000	50,000
246	Printing & Binding	-	1,500	1,500	1,500	1,500	1,500
275	Sundry Expenses	4,087	-	-	-	-	-
Total Goods and Services		97,211	209,500	209,500	126,700	136,700	136,700
RECURRENT EXPENDITURE		671,788	803,900	803,900	755,600	747,100	758,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
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			
TOTAL STAFF					7

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Provide timely and high-quality legal advice and representation to all law enforcement agencies, including prosecuting new areas of law including the use of technology. (4.1, 4.3)					
Provide top class legal and strategic training to relevant law enforcement agencies in areas such as the laws of Montserrat (inclusive of the Montserrat Constitution Order 2010 as amended) and modern investigative techniques, incorporating the use of technology (4.3)					
To ensure prosecutions are undertaken with the highest level of professionalism and due diligence, ensuring conformity with the Montserrat Constitution Order and all Human Rights Instruments and norms and in keeping with the laws of Montserrat.					
KEY STRATEGIES FOR 2021/22-23					
Effective case monitoring incorporating the use of technology to ensure effective case management.					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Sufficiency hearings completed (High Court)	56	75	70	70	75
No. of Prosecutions initiated	458	450	400	400	400
No of trials completed	275	300	320	320	320
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.)					
% 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)

SUBHDS & DETAILS	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries						
PUBLIC PROSECUTION	333,497	338,300	338,300	352,100	343,700	352,200
TOTAL P.E	333,497	338,300	338,300	352,100	343,700	352,200
ALLOWANCES						
PUBLIC PROSECUTION	241,080	248,200	248,200	261,300	250,800	253,500
TOTAL ALLOWANCES	241,080	248,200	248,200	261,300	250,800	253,500
BENEFITS						
PUBLIC PROSECUTION	-	7,900	7,900	15,500	15,900	16,200
TOTAL BENEFITS	-	7,900	7,900	15,500	15,900	16,200
GOODS AND SERVICES						
PUBLIC PROSECUTION	97,211	209,500	209,500	126,700	136,700	136,700
TOTAL	97,211	209,500	209,500	126,700	136,700	136,700
CAPITAL EXPENDITURE						
PUBLIC PROSECUTION	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	333,497	338,300	338,300	352,100	343,700	352,200
216	Allowances	241,080	248,200	248,200	261,300	250,800	253,500
218	Pensions & Gratuities	-	7,900	7,900	15,500	15,900	16,200
220	Local Travel	5,595	5,000	6,400	5,000	5,000	5,000
222	International Travel & Subsistence	24,137	20,000	20,000	10,000	20,000	20,000
224	Utilities	15,052	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	7,635	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	12,341	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	-	11,000	12,200	13,200	13,200	13,200
232	Maintenance Services	2,299	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	26,064	125,000	122,400	50,000	50,000	50,000
246	Printing & Binding	-	1,500	1,500	1,500	1,500	1,500
275	Sundry Expenses	4,087	-	-	-	-	-
	TOTAL VOTE 13	671,788	803,900	803,900	755,600	747,100	758,600

BUDGET AND FORWARD ESTIMATES

VOTE: 15 OFFICE OF THE PREMIER – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Office of the Premier -
Thirty Three Million One Hundred Forty Thousand Seven Hundred Dollars **\$33,140,700**

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

The inspiring Government Office for best practice as a strategic policy hub that fosters Montserrat's development, with innovative and effective partnering of its constituent Units

MISSION STATEMENT

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

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
150	Strategic Management & Administration	33,902	-	-	-	-	-
152	Broadcasting	174,543	210,000	210,000	210,000	210,000	210,000
156	Access	-	3,066,700	3,066,700	1,616,700	3,228,700	3,396,700
157	Trade	-	-	-	7,000	7,000	7,000
TOTAL REVENUE VOTE 15		208,445	3,276,700	3,276,700	1,833,700	3,445,700	3,613,700

SUMMARY OF EXPENDITURE BY PROGRAMME

150	Strategic Management & Administration	12,823,493	21,879,000	22,093,200	16,564,600	8,850,800	5,045,000
152	Broadcasting	1,024,829	1,034,600	1,051,600	986,000	999,000	1,011,800
153	External Affairs & Trade	3,456,119	4,007,700	4,019,500	4,402,000	4,008,400	4,009,900
155	Information Technology & E-Government Services	1,852,155	1,881,300	1,869,800	1,886,100	1,900,300	1,912,700
156	Access	-	9,873,100	9,844,600	9,071,100	9,874,600	9,876,100
157	Trade	-	-	-	230,900	228,300	234,400
TOTAL EXPENDITURE VOTE 15		19,156,595	38,675,700	38,878,700	33,140,700	25,861,400	22,089,900

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	2,020,020	2,139,800	2,077,350	2,340,800	2,365,500	2,410,300
	WAGES	32,995	58,900	30,900	58,900	60,100	61,300
	ALLOWANCES	452,949	394,400	412,450	448,500	427,400	432,000
	BENEFITS	-	26,200	42,900	26,200	26,300	26,400
	GOOD AND SERVICES	14,578,124	19,165,400	19,221,100	18,436,800	19,159,900	19,159,900
TOTAL RECURRENT EXPENDITURE		17,084,088	21,784,700	21,784,700	21,311,200	22,039,200	22,089,900
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
32A	GOM	Media Exchange Development	667,068	-	-	-	-
67A	EU	Fibre Optic Cable Phase 2	1,326,993	1,598,000	1,598,000	1,598,000	-
18A	GOM	Hurricane Relief-Tourism	71,497	61,500	64,500	-	-
27A	DFID	Fibre Optic Cable	-	13,000,000	13,000,000	8,000,000	-
31A	DFID	Cemetary Establishment	6,950	-	-	-	-
23A	EU	Protect & Enhance the Natural Environ	-	366,600	366,600	366,600	733,400
24A	EU	Expand and Diversity the Tourism Pro	-	324,500	324,500	324,500	196,900
25A	EU	Develop Visitors Attractions and Amer	-	1,540,400	1,540,400	1,540,400	2,891,900
36A	GOM	Business Support Facility	-	-	200,000	-	-
TOTAL CAPITAL EXPENDITURE			2,072,507	16,891,000	17,094,000	11,829,500	3,822,200
TOTAL EXPENDITURE VOTE 15			19,156,595	38,675,700	38,878,700	33,140,700	25,861,400
STAFFING RESOURCES							
TOTAL STAFFING							

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Sale of Booklets	-	-	-	-	-	-
135	Miscellaneous Rent, Interest Dividends	33,902	-	-	-	-	-
TOTAL REVENUE VOTE 15		33,902	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	839,178	788,000	769,800	804,300	816,900	830,700
212	Wages	22,570	18,600	20,300	18,600	18,600	18,600
216	Allowances	322,789	236,600	248,900	258,600	248,300	250,900
218	Pensions and Gratuities	-	8,800	24,200	8,800	8,800	8,800
Total Salaries		1,184,536	1,052,000	1,063,200	1,090,300	1,092,600	1,109,000
GOODS AND SERVICES							
220	Local Travel	384	1,700	1,700	1,700	1,700	1,700
222	International Travel & Subsistence	135,006	132,000	128,900	63,500	127,000	127,000
224	Utilities	29,991	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	31,890	30,000	36,000	33,000	33,000	33,000
228	Supplies & Materials	20,492	18,000	21,000	21,000	21,000	21,000
229	Furniture Equipment and Resources	185,625	155,500	155,500	155,500	155,500	155,500
232	Maintenance Services	44,718	36,500	51,500	55,000	55,000	55,000
234	Rental of Assets	72,000	72,000	72,000	72,000	72,000	72,000
236	Professional Services and Fees	652,740	712,000	684,100	686,000	686,000	686,000
240	Hosting & Entertainment	44,735	45,000	55,000	55,000	55,000	55,000
244	Advertising	210,520	265,000	272,600	273,300	273,300	273,300
246	Printing & Binding	9,938	10,000	2,400	1,700	1,700	1,700
260	Grants and Contributions	605,000	891,000	571,000	571,000	571,000	571,000
261	Subventions	7,471,147	1,482,200	1,802,200	1,574,500	1,802,200	1,802,200
275	Sundry Expenses	19,393	27,100	24,100	23,600	23,600	23,600
281	Minor Works	32,871	28,000	28,000	28,000	28,000	28,000
Total Goods and Services		9,566,450	3,936,000	3,936,000	3,644,800	3,936,000	3,936,000
RECURRENT EXPENDITURE		10,750,986	4,988,000	4,999,200	4,735,100	5,028,600	5,045,000

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description						
1514032A	GOM	Media Exchange Development	667,068	-	-	-	-	-
2006074A	EU	ICT	-	-	-	-	-	-
2014067A	EU	Fibre Optic Cable Phase 2	1,326,993	1,598,000	1,598,000	1,598,000	-	-
1518118A	GOM	Hurricane Relief-Tourism	71,497	61,500	64,500	-	-	-
1520127A	DFID	Fibre Optic Cable	-	13,000,000	13,000,000	8,000,000	-	-
3000031A	DFID	Cemetary Establishment	6,950	-	-	-	-	-
1519123A	EU	Protect & Enhance the Natural Environ	-	366,600	366,600	366,600	733,400	-
1519124A	EU	Expand and Diversity the Tourism Pro	-	324,500	324,500	324,500	196,900	-
1519125A	EU	Develop Visitors Attractions and Amer	-	1,540,400	1,540,400	1,540,400	2,891,900	-
1519136A	GOM	Business Support Facility	-	-	200,000	-	-	-
CAPITAL EXPENDITURE			2,072,507	16,891,000	17,094,000	11,829,500	3,822,200	-
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					
TOTAL STAFF							16	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21					
Strengthening the Strategic Management and Business Continuity Framework, through developing capacity [PA4.2]					
Monitor, evaluate and communicate progress of Government's performance against the Policy Agenda priorities and the national goals of the country [PA4.1]					
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]					
Develop and implement tourism marketing and product development initiatives to improve the quality of life of locals while increasing visitor numbers, satisfaction and spend. [PA 1.6]					
KEY STRATEGIES FOR 2021/22-23					
Promote Montserrat in select niche magazines and in key source markets. [PA 1.4]					
Encourage and foster development of the arts to regionally accepted standards. [PA1.1]					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of staff that have undertaken capacity development training			4	4	5
Number of Cabinet meetings facilitated	48	52	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	180
Number of video interviews and video packages published (live and pre-recorded)	23	30	40	50	60
Performance Report for each financial year completed and published	Draft performance report 2017/18 submitted to Cabinet	By December 2019, GoM reports and publishes performance against national level KPIs for 2018/19.	By December 2020, GoM publishes KPI reports for the public showing targets and delivering for 2019/20	By December 2021, GoM reports and publishes performance against national level KPIs for 2020/21	By December 2021, GoM reports and publishes performance against national level KPIs for 2021/22
No of Tourism promotional initiatives undertaken	9	12	15	15	17
No. of persons trained in Tour Guiding and other sector training to raise standards e.g. housekeeping, customer care	75	100	100	125	125
Number of Festivals and Cultural Programmes assisted by/through Montserrat Arts Council	21	25	25	25	27
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
% of New Spend Request that are approved by Ministry of Finance, based on their appraisal criteria, prior to Cabinet.			50%	75%	80%
Number of Cabinet decisions issued for implementation					
% variation between actual expenditure compared to approved recurrent budget	-xx%	-3%	-3%	-3%	-3%
# of persons reached on various communication platforms (radio, online, print and tv)	2000	2500	4000	5,000	6,000
Annual Performance report against GoM's Policy Agenda approved by Cabinet	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	Annual Performance report for 21/22 against GoM's Policy Agenda approved by Cabinet

No. of Visitors to Montserrat (13,555 visitors - 2015/6)	16,723	18,500	20,000	21,000	23,000
Visitor Spend for the periods EC\$M (ECM\$22.8 – 2015/16)	26.8M	27.5M	\$29M	\$30.5M	\$32M
No of individuals trained, actively participating in the creative industry	65	100	100	100	105

PROGRAMME 152: BROADCASTING

PROGRAMME OBJECTIVE:
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.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Broadcasting Fees	174,543	210,000	210,000	210,000	210,000	210,000
TOTAL REVENUE VOTE 17		174,543	210,000	210,000	210,000	210,000	210,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	564,779	588,200	583,750	594,000	605,400	616,600
212	Wages	10,426	40,300	10,600	40,300	41,500	42,700
216	Allowances	31,200	29,900	33,350	30,500	30,800	31,100
218	Pensions and Gratuities	-	8,000	-	8,000	8,100	8,200
Total Salaries		606,405	666,400	627,700	672,800	685,800	698,600
GOODS AND SERVICES							
224	Utilities	59,944	60,000	105,000	60,000	60,000	60,000
226	Communication Expenses	30,317	35,000	35,000	30,000	30,000	30,000
228	Supplies & Materials	9,063	10,000	12,900	10,000	10,000	10,000
229	Furniture Equipment and Resources	77,703	76,700	76,700	76,700	76,700	76,700
230	Uniform/Protective Clothing	5,327	5,500	2,600	5,500	5,500	5,500
232	Maintenance Services	47,209	79,300	90,800	44,300	44,300	44,300
234	Rental of Assets	99,760	-	-	-	-	-
236	Professional Services and Fees	25,341	29,500	29,500	22,000	22,000	22,000
246	Printing & Binding	-	800	-	800	800	800
275	Sundry Expenses	1,875	2,000	2,000	2,000	2,000	2,000
280	Programme Production & Promotion	61,885	69,400	69,400	61,900	61,900	61,900
Total Goods and Services		418,424	368,200	423,900	313,200	313,200	313,200
RECURRENT EXPENDITURE		1,024,829	1,034,600	1,051,600	986,000	999,000	1,011,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
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
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Maintain and upgrade 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]					
KEY STRATEGIES FOR 2021/22-23					
Build and operationalize new transmitter site at Garibaldi Hill, to improve the resilience of communications infrastructure (3.2)					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Hours of programming by category	News & Current Affairs - 800 Information & Education – 1,600 Music & Entertainment- 4,300	News & Current Affairs - 1,000 Information & Education – 1,800 Music & Entertainment- 3,900	News & Current Affairs - 1,200 Information & Education – 2,000 Music & Entertainment- 3,500	News & Current Affairs - 1,300 Information & Education - 2,100 Music & Entertainment- 3,300	News & Current Affairs - 1,300 Information & Education - 2,100 Music & Entertainment- 3,300
Outcome Indicators (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	Sound cloud plays – 11,164 Website page visits - 80,969 Facebook Post Reach- 170,000	Sound cloud plays – 20,000 Website page visits - 85,000 Facebook Post Reach – 180,000	Sound cloud plays - 21,000 Website page visits - 90,000 Facebook Post Reach – 185,000	Sound cloud plays - 22,000 Website page visits - 95,000 Facebook Post Reach – 190,000	Sound cloud plays - 22,000 Website page visits - 95,000 Facebook Post Reach – 190,000
Revenue from advertisers and clients	162,000	210,000	220,000	230,000	230,000

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

To create sustainable development opportunities for Montserrat by elaborating and actioning a Work Programme which promotes Montserrat overseas as a desirable destination to live, work, do business and invest.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	120,529	120,300	128,200	133,700	129,900	131,200
216	Allowances	13,920	13,300	17,200	23,600	13,400	13,600
Total Salaries		134,449	133,600	145,400	157,300	143,300	144,800
GOODS AND SERVICES							
222	International Travel & Subsistence	14,964	-	-	-	-	-
228	Supplies & Materials	1,477	4,000	4,000	4,000	4,000	4,000
260	Grants & Contribution	3,304,133	3,869,000	3,869,000	4,239,600	3,860,000	3,860,000
275	Sundry Expenses	1,096	1,100	1,100	1,100	1,100	1,100
Total Goods and Services		3,321,670	3,874,100	3,874,100	4,244,700	3,865,100	3,865,100
RECURRENT EXPENDITURE		3,456,119	4,007,700	4,019,500	4,402,000	4,008,400	4,009,900

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Make a success of our external partnerships and memberships in regional institutions, overseas territories associations and development organisations by effectively representing and promoting GoM's interests and national priorities before domestic and international audiences in order to bring added value to Montserrat and its citizens economically, politically, environmentally, culturally and socially. (1.1, 1.2)					
Build and maintain a dynamic organisational structure with the capability to provide competent and timely technical support and advice to GoM on regional and international matters of concern to Montserrat, diaspora affairs and human rights whilst furthering dialogue on economic development and resilience with key development partners; by 1) provide opportunities for staff through their Professional Development Plan, 2) identify and communicate clear reporting lines, roles and responsibilities, 3) develop a communications strategy including regularly meetings & emails, and 4) conduct regular reviews. [PA 4.6]					
Develop and implement a Diaspora Engagement Programme to strengthen ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians, investment and/or technical assistance. (1.6)					
Cultivate and manage diplomatic and friendly relations with foreign governments, external organisations, dignitaries and VIPs to 1) ensure the effective discharge of all protocol and diplomatic services; 2) foster confidence in Montserrat; 3) promote and facilitate trade and investment opportunities; and 4) enhance bilateral economic relationships. (1.2)					
Develop sensible immigration solutions which are in the best economic, social and cultural interests of Montserrat in order to resolve the increasingly complex mixed-migration flows to the island both as a transit and destination point (5.1)					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of Local Stakeholder Activities	10	10	10	10	10
Number of Policy Advice & Support provided in Key Result Areas	30	30	30	30	30
Number of Assistance Agreements with External Organisations	1	3	5	7	10
Number of Inter-departmental Agreements in Key Result Areas		3	5	1	1
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Number of SMEs supported		30	30	50	50
Number of Regional Programmes adopted		2	5	5	5
Number of Diaspora Programmes initiated		2	5	5	5
Number of Activities by External Organisations held in Montserrat		2	2	3	5

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	495,535	523,800	512,300	530,600	541,900	553,300
216	Allowances	85,040	91,500	91,500	91,500	92,400	93,400
Total Salaries		580,575	615,300	603,800	622,100	634,300	646,700
GOODS AND SERVICES							
226	Communication Expenses	201,065	204,000	204,000	202,000	204,000	204,000
228	Supplies & Materials	5,933	6,000	6,000	6,000	6,000	6,000
230	Uniform/Protective Clothing	5,999	-	-	-	-	-
232	Maintenance Services	149,900	147,000	147,000	147,000	147,000	147,000
236	Professional Services and Fees	907,805	908,000	908,000	908,000	908,000	908,000
275	Sundry Expenses	878	1,000	1,000	1,000	1,000	1,000
Total Goods and Services		1,271,580	1,266,000	1,266,000	1,264,000	1,266,000	1,266,000
RECURRENT EXPENDITURE		1,852,155	1,881,300	1,869,800	1,886,100	1,900,300	1,912,700

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			
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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]					
KEY STRATEGIES FOR 2021/22-23					
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.					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of service calls responded to	1,200	1,200	1,250	1,250	
Number of Users serviced across GoM	550	560	570	580	
Number of Network links changed from Wireless Radio to Fibre Optic Cable	3.00	3	3	3	
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.)					
Number of new applications enabling government business to be transacted by electronic means	2.00	2	2	2	

PROGRAMME 156: ACCESS

PROGRAMME OBJECTIVE:

To develop policy framework and implement strategic actions, to facilitate safe, reliable and affordable access to and from Montserrat

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Passenger Receipts	-	2,500,000	2,500,000	1,300,000	2,600,000	2,700,000
130	Day Tours	-	500,000	500,000	250,000	550,000	600,000
130	Cargo Fees	-	60,000	60,000	60,000	72,000	90,000
135	Rent Collected	-	5,500	5,500	5,500	5,500	5,500
160	Other Revenue	-	1,200	1,200	1,200	1,200	1,200
TOTAL REVENUE VOTE 15		-	3,066,700	3,066,700	1,616,700	3,228,700	3,396,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	-	119,500	83,300	125,800	120,800	122,000
216	Allowances	-	23,100	21,500	24,300	23,300	23,600
218	Pensions and Gratuities	-	9,400	18,700	9,400	9,400	9,400
Total Salaries		-	152,000	123,500	159,500	153,500	155,000
GOODS AND SERVICES							
222	International Travel & Subsistence	-	19,000	19,000	9,500	19,000	19,000
224	Utilities	-	18,100	18,100	18,100	18,100	18,100
226	Communication Expenses	-	2,000	6,000	2,000	2,000	2,000
228	Supplies & Materials	-	19,400	19,400	19,400	19,400	19,400
232	Maintenance Services	-	1,208,400	1,208,400	1,208,400	1,208,400	1,208,400
234	Rental of Assets	-	192,600	192,600	192,600	192,600	192,600
236	Professional Services and Fees	-	7,802,000	7,802,000	7,002,000	7,802,000	7,802,000
244	Advertising	-	12,600	8,700	12,600	12,600	12,600
261	Subventions	-	432,000	435,900	432,000	432,000	432,000
275	Sundry Expenses	-	15,000	11,000	15,000	15,000	15,000
Total Goods and Services		-	9,721,100	9,721,100	8,911,600	9,721,100	9,721,100
RECURRENT EXPENDITURE		-	9,873,100	9,844,600	9,071,100	9,874,600	9,876,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Access Coordinator	R7	1			
Access Assistant	R22-R16	1			
TOTAL STAFF					2

PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2020/21:							
Improve local facilities and customer service by enhancing the booking and reservation system. [PA.1.7]							
Continue implementation of Air and Sea Access & Connectivity Strategy. [PA1.7]							
KEY STRATEGIES FOR 2021/22-23							
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023		
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No of passenger round-trips by ferry (MNI-ANU)	374	374	374	374	374		
No of passenger round-trips to other neighbouring islands besides ANU		4	6	8	6		
Procurement of the new Multipurpose Ferry completed			New Ferry Operational by October 2020				
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)							
No. of passengers travelling by ferry	22,350	23,850	25,350	26,850	28,000		
Revenue collected by ferry services	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	Passenger: \$4,800,232 Cargo: \$85,000		
PROGRAMME 157: 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Trade Licenses	-	-	-	7,000	7,000	7,000
122	Import Licenses	-	-	-	-	-	-
TOTAL REVENUE VOTE 30		-	-	-	7,000	7,000	7,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
PERSONAL EMOLUMENTS							
210	Salaries	-	-	-	152,400	150,600	156,500
216	Allowances	-	-	-	20,000	19,200	19,400
Total Personal Emoluments		-	-	-	172,400	169,800	175,900
GOODS AND SERVICES							
228	Supplies & Materials	-	-	-	2,000	2,000	2,000
236	Professional Services and Fees	-	-	-	25,000	25,000	25,000
275	Sundry Expenses	-	-	-	1,500	1,500	1,500
280	Programme Production and Promotion	-	-	-	30,000	30,000	30,000
Total Goods and Services		-	-	-	58,500	58,500	58,500
RECURRENT EXPENDITURE		-	-	-	230,900	228,300	234,400
CAPITAL EXPENDITURE							
Details of Expenditure	Actuals	Approved	Revised	Budget	Forward	Forward	

SHD	Donor	Description	2018-2019	Estimates 2019-2020	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
STAFF POSTS		Scale	Count					
Principal Trade & Quality Infrastructure Officer		R17-13/R14-10	1					
Trade & Quality Infrastructure Officer		R22-16	1					
Clerical Officer (Snr)		R33-29	1					
TOTAL STAFF			3					
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2020/21:								
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]								
KEY STRATEGIES FOR 2021/22-23								
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]								
KEY PERFORMANCE INDICATORS				Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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				5	6	8	10	12
No. of calibration of fuel dispensation devices				New	6	8	10	12
Micro and Small Business Act 2013				New	12	15	18	20
Number of applications processed in accordance with the External Trade				New	240	250	255	260
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)								
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)

122	Licenses	-	-	-	7,000	7,000	7,000
125	Taxes on International Trade and Transact	-	-	-	-	-	-
129	Arrears of Taxes	-	-	-	-	-	-
130	Fees, Fines and Permits	174,543	3,270,000	3,270,000	1,820,000	3,432,000	3,600,000
135	Rents, Interest and Dividends	33,902	5,500	5,500	5,500	5,500	5,500
145	Reimbursements	-	-	-	-	-	-
160	Other Revenue	-	1,200	1,200	1,200	1,200	1,200
	Total Revenues	208,445	3,276,700	3,276,700	1,833,700	3,445,700	3,613,700

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATIO	839,178	788,000	769,800	804,300	816,900	830,700
BROADCASTING	564,779	588,200	583,750	594,000	605,400	616,600
EXTERNAL AFFAIRS & TRADE	120,529	120,300	128,200	133,700	129,900	131,200
INFORMATION TECHNOLOGY & E-GOVERNME	495,535	523,800	512,300	530,600	541,900	553,300
ACCESS	-	119,500	83,300	125,800	120,800	122,000
TRADE	-	-	-	152,400	150,600	156,500
TOTAL P.E	2,020,020	2,139,800	2,077,350	2,340,800	2,365,500	2,410,300
WAGES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	22,570	18,600	20,300	18,600	18,600	18,600
BROADCASTING	10,426	40,300	10,600	40,300	41,500	42,700
EXTERNAL AFFAIRS & TRADE	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNME	-	-	-	-	-	-
ACCESS	-	-	-	-	-	-
TOTAL WAGES	32,995	58,900	30,900	58,900	60,100	61,300
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATIO	322,789	236,600	248,900	258,600	248,300	250,900
BROADCASTING	31,200	29,900	33,350	30,500	30,800	31,100
EXTERNAL AFFAIRS & TRADE	13,920	13,300	17,200	23,600	13,400	13,600
INFORMATION TECHNOLOGY & E-GOVERNME	85,040	91,500	91,500	91,500	92,400	93,400
ACCESS	-	23,100	21,500	24,300	23,300	23,600
TRADE	-	-	-	20,000	19,200	19,400
TOTAL ALLOWANCES	452,949	394,400	412,450	448,500	427,400	432,000
BENEFITS						
STRATEGIC MANAGEMENT & ADMINISTRATIO	-	8,800	24,200	8,800	8,800	8,800
BROADCASTING	-	8,000	-	8,000	8,100	8,200
ACCESS	-	9,400	18,700	9,400	9,400	9,400
TOTAL BENEFITS	-	26,200	42,900	26,200	26,300	26,400

GOODS AND SERVICES

STRATEGIC MANAGEMENT & ADMINISTRATIO	9,566,450	3,936,000	3,936,000	3,644,800	3,936,000	3,936,000
BROADCASTING	418,424	368,200	423,900	313,200	313,200	313,200
EXTERNAL AFFAIRS & TRADE	3,321,670	3,874,100	3,874,100	4,244,700	3,865,100	3,865,100
INFORMATION TECHNOLOGY & E-GOVERNME	1,271,580	1,266,000	1,266,000	1,264,000	1,266,000	1,266,000
ACCESS	-	9,721,100	9,721,100	8,911,600	9,721,100	9,721,100
TRADE	-	-	-	58,500	58,500	58,500
TOTAL	14,578,124	19,165,400	19,221,100	18,436,800	19,159,900	19,159,900

CAPITAL EXPENDITURE

STRATEGIC MANAGEMENT & ADMINISTRATIO	2,072,507	16,891,000	17,094,000	11,829,500	3,822,200	-
TOTAL CAPITAL EXPENDITURE	2,072,507	16,891,000	17,094,000	11,829,500	3,822,200	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,020,020	2,139,800	2,077,350	2,340,800	2,365,500	2,410,300
212	Wages	32,995	58,900	30,900	58,900	60,100	61,300
216	Allowances	452,949	394,400	412,450	448,500	427,400	432,000
218	Pensions & Gratuities	-	26,200	42,900	26,200	26,300	26,400
220	Local Travel	384	1,700	1,700	1,700	1,700	1,700
222	International Travel & Subsistence	149,970	151,000	147,900	73,000	146,000	146,000
224	Utilities	89,935	108,100	153,100	108,100	108,100	108,100
226	Communication Expenses	263,272	271,000	281,000	267,000	269,000	269,000
228	Supplies & Materials	36,965	57,400	63,300	62,400	62,400	62,400
229	Furniture Equipment and Resources	263,329	232,200	232,200	232,200	232,200	232,200
230	Uniform/Protective Clothing	11,326	5,500	2,600	5,500	5,500	5,500
232	Maintenance Services	241,827	1,471,200	1,497,700	1,454,700	1,454,700	1,454,700
234	Rental of Assets	171,760	264,600	264,600	264,600	264,600	264,600
236	Professional Services and Fees	1,585,887	9,451,500	9,423,600	8,643,000	9,443,000	9,443,000
240	Hosting & Entertainment	44,735	45,000	55,000	55,000	55,000	55,000
244	Advertising	210,520	277,600	281,300	285,900	285,900	285,900
246	Printing & Binding	9,938	10,800	2,400	2,500	2,500	2,500
260	Grants & Contributions	3,909,133	4,760,000	4,440,000	4,810,600	4,431,000	4,431,000
261	Subventions	7,471,147	1,914,200	2,238,100	2,006,500	2,234,200	2,234,200
275	Sundry Expenses	23,242	46,200	39,200	44,200	44,200	44,200
280	Programme Production & Promotion	61,885	69,400	69,400	91,900	91,900	91,900
281	Minor Works	32,871	28,000	28,000	28,000	28,000	28,000
	TOTAL VOTE 15	17,084,088	21,784,700	21,784,700	21,311,200	22,039,200	22,089,900

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 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 Nine Million Nine Hundred Twenty Three Thousand Dollars	\$29,923,000
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 economical and efficient manner.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
200	Strategic Management & Administration	21,000	10,000	10,000	10,000	10,000	10,000
203	Fiscal Policy & Economic Management	79,249,369	80,705,000	80,705,000	91,033,000	83,088,000	83,088,000
205	Treasury Management	483,971	239,000	239,000	207,500	207,500	207,500
206	Customs & Revenue Service	42,813,119	46,492,500	46,492,500	26,572,300	46,568,800	47,078,700
207	General Post Office	651,156	549,700	549,700	549,700	549,700	549,700
TOTAL REVENUE VOTE 20		123,218,615	127,996,200	127,996,200	118,372,500	130,424,000	130,933,900

SUMMARY OF EXPENDITURE BY PROGRAMME								
200	Strategic Management & Administration	10,397,377	9,970,600	11,622,400	16,959,300	10,105,000	10,111,400	
203	Fiscal Policy & Economic Management	4,415,545	5,658,600	5,421,700	5,677,300	4,181,100	4,195,700	
204	Statistical Management	872,353	817,300	859,700	842,300	841,400	850,900	
205	Treasury Management	1,002,048	1,036,700	1,046,200	1,069,200	1,078,200	1,091,600	
206	Customs & Revenue Service	4,190,628	4,526,000	4,287,000	4,251,300	4,344,600	4,404,700	
207	General Post Office	697,708	676,000	696,400	684,200	670,800	678,800	
208	Internal Audit	351,566	457,700	408,000	439,400	450,900	459,900	
TOTAL EXPENDITURE VOTE 20		21,927,225	23,142,900	24,341,400	29,923,000	21,672,000	21,793,000	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES	3,931,816	4,502,500	4,124,000	4,811,600	4,882,700	4,985,100	
	ALLOWANCES	652,896	698,400	757,400	876,200	831,100	839,700	
	GOOD AND SERVICES	16,401,324	16,127,000	17,639,700	22,730,900	15,958,200	15,968,200	
TOTAL RECURRENT EXPENDITURE		21,039,156	21,384,600	22,583,100	28,418,700	21,672,000	21,793,000	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
78A	EU	Project Management	120,614	250,000	250,000	500,000	-	-
61A	DFID	Government Accomodation	-	-	-	-	-	-
33A	DFID	Census 2012	99,310	-	-	-	-	-
37A	DFID	Hospital Redevelopment	-	35,500	35,500	-	-	-
70A	EU	Miscellaneous 14	39,299	135,000	135,000	97,500	-	-
71A	DFID	MUL GENSET	-	-	-	-	-	-
72A	EU	LookOut Housing Force 10	-	393,200	393,200	-	-	-
77A	EU	Economic Infrastructure Development	149,563	391,600	391,600	367,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -R	283,322	392,200	392,200	333,100	-	-
08A	DFID	PSR2/3	-	-	-	-	-	-
17A	UNICEF	Child Safeguarding Budgeting & Finan	-	-	-	-	-	-
21A	EU	LED/Solar Street -Lighting Project	-	-	-	-	-	-
23A	EU	Protect and Enhance the Natural Envi	-	-	-	-	-	-
24A	EU	Expand and Diversity the Tourism Pro	195,962	-	-	-	-	-
25A	EU	Develop Visitors Attraction and Amen	-	-	-	-	-	-
31A	GoM	Enhance Country Poverty Assessmen	-	160,800	160,800	206,000	-	-
TOTAL CAPITAL EXPENDITURE			888,069	1,758,300	1,758,300	1,504,300	-	-
TOTAL EXPENDITURE VOTE 20			21,927,225	23,142,900	24,341,400	29,923,000	21,672,000	21,793,000

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Sale of Condemned Stores	21,000	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE VOTE 20		21,000	10,000	10,000	10,000	10,000	10,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
PERSONAL EMOLUMENTS							
210	Salaries	228,338	309,700	256,000	354,600	360,300	366,000
216	Allowances	82,336	56,200	81,200	69,000	69,700	70,400
Total Personal Emoluments		310,674	365,900	337,200	423,600	430,000	436,400
GOODS AND SERVICES							
222	International Travel & Subsistence	289,973	170,000	259,400	85,000	200,000	200,000
226	Communication Expenses	16,360	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	19,329	17,000	17,000	22,000	22,000	22,000
229	Furniture Equipment and Resources	85,131	58,000	118,500	65,000	65,000	65,000
232	Maintenance Services	20,988	12,000	6,700	12,000	12,000	12,000
236	Professional Services and Fees	191,021	100,000	100,000	100,000	100,000	100,000
238	Insurance	536,520	350,000	309,900	350,000	350,000	350,000
240	Hosting & Entertainment	4,438	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding	3,002	5,000	5,000	-	-	-
261	Subventions	8,377,400	8,590,900	8,084,600	8,375,700	8,550,000	8,550,000
272	Claims against Government	532,258	275,800	2,358,100	2,500,000	350,000	350,000
274	Emergency Expenditure - COVID 19 <i>(NEW)</i>				5,000,000	-	-
275	Sundry Expenses	8,182	9,000	9,000	9,000	9,000	9,000
281	Minor Works	2,100	-	-	-	-	-
Total Goods and Services		10,086,703	9,604,700	11,285,200	16,535,700	9,675,000	9,675,000
RECURRENT EXPENDITURE		10,397,377	9,970,600	11,622,400	16,959,300	10,105,000	10,111,400

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			
TOTAL STAFF					9

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Monitor the expenditure of all department against their approved budget Government and implement to ensure that there is no significant under-expenditure or over-expenditure or that overall expenditure does not exceed total revenue collections.					
Oversee the collection of all Government revenues to ensure that total revenue receipts are in line with approved budget.					
Improve fiscal risk management across Government of Montserrat through the establishment of a risk register.(4.1)					
Seek to maximize the impact of government spending (recurrent and capital) on economic growth/GDP growth.(1.5)					
Ensure Government of Montserrat receives greater value for money through the open tender process and by increasing the number of tenders published on the My-tenders platform/e-procurement.(4.1)(1.5)					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Aggregate recurrent expenditure compared to original approved budget (P1-1)	A	A	A	A	A
Local recurrent revenue compared to original approved budget (P1-3)	A	A	A	A	A
No of Tenders received through e-procurement		25	30	35	40
Establishment of Fiscal Risk register for upcoming financial year	0	1	1	1	1
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.)					
Real GDP Growth (FA 16-19 Indicator)	3.99%	2.5%	2.0%	2.0%	2.0%
Local Revenue as Share (%) of Actual Recurrent Revenue (FA 16-19)	39.20%	40%	41%	42%	43%
Percentage (%) of tenders awarded competitively		85%	90%	95%	98%

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Other Licenses	-	100	100	-	-	-
130	Fines on Gov't Officers	-	2,300	2,300	-	-	-
130	Weights and Measures	-	600	600	-	-	-
130	Company Registration	143,233	150,000	150,000	150,000	150,000	150,000
130	Trade Marks and Patents	89,765	90,000	90,000	90,000	90,000	90,000
135	Bank of Mont. Interest (CDB)	-	44,000	44,000	-	-	-
135	Port Auth. CDB INT#1 SFR-ORM	129,202	240,000	240,000	240,000	240,000	240,000
135	Other Interest	-	55,000	55,000	-	55,000	55,000
135	Misc Rents, Interests, Dividends	503,430	120,000	120,000	500,000	500,000	500,000
150	Budgetary Assistance	77,999,826	79,600,000	79,600,000	81,650,000	81,650,000	81,650,000
150	Budgetary Assistance - COVID 19 (NEW)				8,000,000	-	-
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	-	14,000	14,000	14,000	14,000	14,000
TOTAL REVENUE VOTE 20		79,249,369	80,705,000	80,705,000	91,033,000	83,088,000	83,088,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
PERSONAL EMOLUMENTS							
210	Salaries	360,906	529,000	450,100	737,800	753,100	766,400
216	Allowances	97,808	94,700	124,500	157,100	122,400	123,700
Total Personal Emoluments		458,714	623,700	574,600	894,900	875,500	890,100
GOODS AND SERVICES							
222	International Travel & Subsistence	46,371	25,000	25,000	17,500	45,000	45,000
229	Furniture Equipment and Resources	1,788,578	1,794,200	1,813,600	1,794,200	1,794,200	1,794,200
236	Professional Services and Fees	118,475	116,000	126,600	125,000	125,000	125,000
274	Emergency Expenditure	-	130,000	-	130,000	130,000	130,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	501,664	502,000	502,900	502,000	502,000	502,000
293	Debt Servicing -Interest	289,346	380,000	291,300	380,000	380,000	380,000
Total Goods and Services		3,068,762	3,276,600	3,088,800	3,278,100	3,305,600	3,305,600
RECURRENT EXPENDITURE		3,527,476	3,900,300	3,663,400	4,173,000	4,181,100	4,195,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description						
2007078A	EU	Project Management	120,614	250,000	250,000	500,000	-	-
2008032A	DFID	Education Infrastructure	-	-	-	-	-	-
2009061A	DFID	Government Accomodation	-	-	-	-	-	-
2012033A	DFID	Census 2012	99,310	-	-	-	-	-
2014037A	DFID	Hospital Redevelopment	-	35,500	35,500	-	-	-
2014070A	EU	Miscellaneous 14	39,299	135,000	135,000	97,500	-	-
2014071A	DFID	MUL GENSET	-	-	-	-	-	-
2014072A	EU	LookOut Housing Force 10	-	393,200	393,200	-	-	-
2014074A	EU	Davy Hill	-	-	-	-	-	-
2015078A	EU	Port Development	-	-	-	-	-	-
2015077A	EU	Economic Infrastructure Development	149,563	391,600	391,600	367,600	-	-
2016100A	DFID	M/Rat Priority Infrastructure Needs -R	283,322	392,200	392,200	333,100	-	-
2018108A	DFID	PSR2/3	-	-	-	-	-	-
2016098A	DFID	Sea Defences	-	-	-	100	-	-
2018117A	UNICEF	Child Safeguarding Budgeting & Finan	-	-	-	-	-	-
2019121A	EU	LED/Solar Street -Lighting Project	-	-	-	-	-	-
2019123A	EU	Protect and Enhance the Natural Envi	-	-	-	-	-	-
2019124A	EU	Expand and Diversity the Tourism Pro	195,962	-	-	-	-	-
2019125A	GoM	Develop Visitors Attraction and Amen	-	-	-	-	-	-
2020131A	GoM	Enhance Country Poverty Assessmen	-	160,800	160,800	206,000	-	-
CAPITAL EXPENDITURE			888,069	1,758,300	1,758,300	1,504,300	-	-
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						
TOTAL STAFF					12			

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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)					
Establish a project management framework to improve the process through which priority infrastructure is being developed, assessed, managed and implemented (1.5).					
Improve transparency and accountability for the whole of government with the timely preparation of the budget statement and annual estimates and through regular reporting on activities by State Owned Enterprises (4.1);					
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.(4.1)					
Improve transparency of the budget process through the preparation and publication of the citizens guide to the Budget with two weeks after approval of budget statement and estimates.(4.1)					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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 Projects with standard project management tools in place			10%	50%	80%
Project Management capability pathway created			10%	25%	50%
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
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.)					
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
CIPREG, EU, CDB major projects implemented successfully			2	3	2

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	329,826	398,900	413,900	433,800	422,500	431,500
216	Allowances	53,471	49,800	54,000	52,400	50,300	50,800
Total Salaries		383,297	448,700	467,900	486,200	472,800	482,300
GOODS AND SERVICES							
222	International Travel & Subsistence	100	20,000	17,500	12,500	25,000	25,000
224	Utilities	27,889	25,500	28,700	25,500	25,500	25,500
226	Communication Expenses	10,504	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	19,987	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	6,070	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	5,958	5,000	5,000	5,000	5,000	5,000
234	Rental of Assets	104,000	84,000	98,000	84,000	84,000	84,000
236	Professional Services and Fees	63,893	5,000	147,100	179,600	179,600	179,600
246	Printing & Binding	10,710	15,000	6,400	10,000	10,000	10,000
275	Sundry Expenses	239,945	189,600	64,600	15,000	15,000	15,000
Total Goods and Services		489,055	368,600	391,800	356,100	368,600	368,600
RECURRENT EXPENDITURE		872,353	817,300	859,700	842,300	841,400	850,900

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
TOTAL STAFF					9

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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.					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Census/Surveys releases and publications	0	2	3	3	3
No. of new data series developed	1	2	2	2	2
No. of surveys conducted	4	3	4	5	5
No. of regional statistical projects implemented	1	1	2	2	2
No. of Staff Training Workshops conducted	3	4	6	7	7
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 responses to the National Accounts Statistics Survey	30	60	70	80	80
No. of responses to other Balance of Payments Survey	25	55	65	75	75
Number of requests for information - other GoM agencies	40	45	50	55	55
Number of requests for information – private and other	85	90	100	110	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
120	Stamp Duty	107,479	100,000	100,000	100,000	100,000	100,000
135	Other Interests	81,416	45,000	45,000	-	-	-
135	Interest on Personal Advances	20,464	30,000	30,000	48,500	48,500	48,500
135	Miscellaneous Rents, Interest, Div	54,776	-	-	-	-	-
145	Overpayments Recovered	163,207	15,000	15,000	15,000	15,000	15,000
145	Previous Years Reimbursement	31,265	20,000	20,000	20,000	20,000	20,000
160	Petty Receipts	6,198	24,000	24,000	24,000	24,000	24,000
160	Election Candidate Fees	-	5,000	5,000	-	-	-
160	Miscellaneous Receipts	19,167	-	-	-	-	-
TOTAL REVENUE VOTE 20		483,971	239,000	239,000	207,500	207,500	207,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	554,911	580,700	545,400	562,100	574,100	586,900
216	Allowances	53,120	56,700	62,000	60,900	57,900	58,500
218	Pensions and Gratuities	-	-	-	-	-	-
Total Salaries		608,031	637,400	607,400	623,000	632,000	645,400
GOODS AND SERVICES							
220	Local Travel	11,461	16,600	16,600	16,600	16,600	16,600
226	Communication Expenses	4,345	5,000	4,600	5,000	5,000	5,000
228	Supplies & Materials	8,257	7,500	7,500	7,500	7,500	7,500
229	Furniture Equipment and Resources	3,165	4,000	4,000	4,000	4,000	4,000
232	Maintenance Services	1,238	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	13,398	8,000	8,000	8,000	8,000	8,000
238	Insurance	324,025	324,000	380,900	366,100	366,100	366,100
246	Printing & Binding	23,149	22,200	10,200	27,000	27,000	27,000
270	Revenue Refunds	-	5,000	3,000	5,000	5,000	5,000
275	Sundry Expenses	4,981	5,000	2,000	5,000	5,000	5,000
Total Goods and Services		394,017	399,300	438,800	446,200	446,200	446,200
RECURRENT EXPENDITURE		1,002,048	1,036,700	1,046,200	1,069,200	1,078,200	1,091,600

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
TOTAL STAFF					14

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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.					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of days taken to process payments	3	2	2	2	2
No. of Point of Sales Terminals installed	2	2	0	0	0
No. of SOE's reporting at March 31st	0	4	6	8	8
Outcome Indicators (quantifiable measures of outcomes, impact and/or effectiveness of the programme with reference to the above strategic goals and					
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110	Company Tax	3,459,555	3,459,400	3,459,400	1,720,100	3,449,400	3,493,600
110	Income Tax (Personal)	14,147,830	15,342,200	15,342,200	8,833,700	15,481,300	15,679,300
110	Withholding Tax	1,359,008	2,095,400	2,095,400	1,248,200	2,095,400	2,095,400
115	Property Tax	657,496	735,000	735,000	535,600	745,000	755,000
120	Hotel/Residential Occupancy Tax	27,070	100,000	100,000	20,000	100,000	100,000
120	Insurance Company Levy	267,336	241,300	241,300	149,700	251,300	261,300
120	Embarkation Tax	474,510	454,500	454,500	286,700	454,500	454,500
120	Bank Interest Levy	1,077,037	1,500,000	1,500,000	800,000	1,500,000	1,500,000
125	Import Duties	6,314,404	7,047,200	7,047,200	3,993,100	6,949,500	7,038,400
125	Consumption Tax	12,484,420	12,387,500	12,387,500	7,607,500	12,412,400	12,571,200
125	Customs Processing Fee	898,064	910,000	910,000	546,200	910,000	910,000
129	Arrears of Taxes	683,025	800,000	800,000	200,000	800,000	800,000
130	Customs Fines	30,900	10,000	10,000	6,900	10,000	10,000
130	Customs Officers Fees	349,125	250,000	250,000	153,800	250,000	250,000
130	ASYCUDA User Access Fees	-	50,000	50,000	30,800	50,000	50,000
130	Airport Security Charge	-	110,000	110,000	40,000	110,000	110,000
135	Royalties - Quarries	565,613	1,000,000	1,000,000	400,000	1,000,000	1,000,000
160	Proceeds of Customs Auction	17,727	-	-	-	-	-
160	Other Receipts	-	-	-	-	-	-
TOTAL REVENUE VOTE 20		42,813,119	46,492,500	46,492,500	26,572,300	46,568,800	47,078,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	1,806,340	2,020,900	1,821,400	2,057,400	2,109,200	2,154,900
216	Allowances	353,021	394,400	394,400	420,200	424,700	429,100
Total Salaries		2,159,361	2,415,300	2,215,800	2,477,600	2,533,900	2,584,000
GOODS AND SERVICES							
220	Local Travel	-	7,200	7,200	7,200	7,200	7,200
222	International Travel & Subsistence	84,189	40,000	60,000	20,000	40,000	40,000
226	Communication Expenses	28,500	29,500	29,500	29,500	29,500	29,500
228	Supplies & Materials	34,999	31,000	34,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	14,993	15,000	17,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	14,817	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	19,833	25,000	25,000	25,000	25,000	25,000
236	Professional and Consultancy Services	194,994	350,000	300,000	350,000	350,000	60,000
244	Advertising	1,425	3,500	500	3,500	3,500	3,500
246	Printing & Binding	37,777	57,000	47,500	40,000	57,000	57,000
270	Revenue Refunds	1,567,870	1,500,500	1,500,500	1,200,500	1,200,500	1,500,500
275	Sundry Expenses	6,871	7,000	5,000	7,000	7,000	7,000
284	Law Enforcement	24,998	30,000	30,000	30,000	30,000	30,000
Total Goods and Services		2,031,267	2,110,700	2,071,200	1,773,700	1,810,700	1,820,700

RECURRENT EXPENDITURE	4,190,628	4,526,000	4,287,000	4,251,300	4,344,600	4,404,700
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STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
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			
TOTAL STAFF					50
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Introduce tax administration computer system to provide an efficient and responsive service to the taxpayer and improve compliance.					
Enforce the elements of the tax arrears reduction strategy to improve collections					
Introduce an electronic data base for all tax archive files, this would improve staff working conditions and improve tax administration by reducing the reliance on the regular accessing of (25,000) old deteriorating papers file folders.					
Develop capacity to fulfil regional and international obligations, including facilitating automatic exchange of tax information and CSME obligations for facilitation of free-trade.					
Strengthen public information relating to tax administration (processes, procedures, obligations, and timelines) to increase transparency and accountability.					
KEY STRATEGIES FOR 2021/22-23					

KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of new properties brought onto the Valuation Register- thus paying Property Tax (Valuation Unit)	5 per year	5 per year	5 per year	5 per year	
Percentage of Personal Income tax Assessment completed by electronic means (Assessment and Compliance Unit)	40%	60%	80%	100%	
No. of site visits and patrols(Bonded Warehouses & sites benefiting from exemptions to ensure adherence conditions) (Enforcement teams)	One per month	One per month	One per month	One per month	
Timely processing of Customs Documents (Customs operational Staff)	45 minutes average	40 minutes average	30 minutes average	30 minutes average	
Increase in amounts collected (Tax arrears Reduction Strategy for arrears under the various arrears accounts (IR Division)	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000	
Enhance Public information activities and improve Transparency	Six radio Programmes	Six radio Programmes and a Functioning Website	Eight radio Programmes and a Functioning Website	Eight radio Programmes and a Functioning Website	
Timely response to Tax Information Exchange queries	Three working weeks	Two working weeks	One working week	One working week	
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.)					
Number of paper based files digitized- to allow for electronic access	Additional 1,500	Additional 1,500	Additional 1,500	Additional 1,500	
Number of tax payers assessed through new electronic means	1,500	2,000	All tax payers	All tax payers	
No. Taxable years assessed through the electronic system	Income year 2017	Additional Income years 2016 & 2018	Additional Income years 2015 & 2019	Additional year 2014 & 2020	
Attend to known illegal entries within Montserrat space in a timely matter	Three hours	Two and half Hours	Two hours	Two hours	
Percentage of Property Taxpayers paying by due date	65%	70%	75%	75%	

PROGRAMME 207: GENERAL POST OFFICE

PROGRAMME OBJECTIVE:

To be a more innovative, customer focused & sustainable Postal Services facilitating e-commerce, communication and information.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Commissions on Money Order	15,284	500	500	500	500	500
160	Parcel Post	97,768	45,000	45,000	45,000	45,000	45,000
160	Stamp Sales	272,515	255,000	255,000	255,000	255,000	255,000
160	Post Office Box Fees & Keys	31,905	31,200	31,200	31,200	31,200	31,200
160	Other Receipts	233,684	218,000	218,000	218,000	218,000	218,000
TOTAL REVENUE VOTE 20		651,156	549,700	549,700	549,700	549,700	549,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	392,883	366,300	376,700	370,300	358,900	366,400
216	Allowances	41,264	44,500	44,500	48,700	46,700	47,200
Total Salaries		434,147	410,800	421,200	419,000	405,600	413,600
GOODS AND SERVICES							
226	Communication Expenses	7,200	7,200	7,200	7,200	7,200	7,200
228	Supplies & Materials	9,961	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	7,436	7,000	7,000	7,000	7,000	7,000
230	Uniform/Protective Clothing	982	1,000	1,000	1,000	1,000	1,000
232	Maintenance Services	13,909	15,000	17,200	15,000	15,000	15,000
234	Rental of Assets	7,960	9,200	9,200	9,200	9,200	9,200
236	Professional Services and Fees	56,198	180,800	198,200	180,800	190,800	190,800
275	Sundry Expenses	159,915	25,000	15,400	25,000	15,000	15,000
Total Goods and Services		263,561	265,200	275,200	265,200	265,200	265,200
RECURRENT EXPENDITURE		697,708	676,000	696,400	684,200	670,800	678,800

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
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
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)						
KEY STRATEGIES FOR 2021/22-23						
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)						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No of post boxes installed	93	198	300	300	300	
Number of Track & traces conducted	1	1	2	50	50	
Number of Inbound Parcels Processed	6986	7500	8000	8500	9000	
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.)						
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	
Revenue from inbound parcels	\$94,981	\$125,000	\$130,000	\$135,000	\$200,000	

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 to maximize transparency and value for money.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	258,612	297,000	260,500	295,600	304,600	313,000
216	Allowances	24,996	58,800	58,800	67,900	59,400	60,000
Total Salaries		283,608	355,800	319,300	363,500	364,000	373,000
GOODS AND SERVICES							
220	Local Travel	2,807	-	-	-	-	-
222	International Travel & Subsistence	26,452	22,000	22,000	12,400	22,000	22,000
224	Utilities	11,800	13,000	13,000	11,000	13,000	13,000
226	Communication Expenses	1,800	2,200	2,200	1,500	2,200	2,200
228	Supplies & Materials	7,341	6,400	6,400	4,000	6,400	6,400
229	Furniture Equipment and Resources	1,000	10,400	10,400	9,500	20,400	20,400
232	Maintenance Services	1,100	1,200	1,200	1,600	2,400	2,400
236	Professional Services and Fees	11,219	40,000	22,900	33,800	19,000	19,000
246	Printing & Binding	1,440	2,400	2,400	1,000	1,000	1,000
275	Sundry Expenses	3,000	4,300	8,200	1,100	500	500
Total Goods and Services		67,958	101,900	88,700	75,900	86,900	86,900
RECURRENT EXPENDITURE		351,566	457,700	408,000	439,400	450,900	459,900

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
TOTAL STAFF		8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
Market the Internal Audit Function using a number of educational means and promotional material across 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					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of staff certified	1	3	4	5	5
Number of audits conducted	8	10	12	14	14
Number of Audit Committee meetings	4	4	4	4	4
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.)					
Days from end of fieldwork to report issuance	30	30	25	20	20
Percentage of recommendations implemented	60%	70%	80%	80%	80%
Percent of agencies covered by internal audit (as % of total expenditures, PEFA PI-26.1)	75%	80%	80%	80%	80%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
110	Taxes on Income, Profits	18,966,392	20,897,000	20,897,000	11,802,000	21,026,100	21,268,300
115	Property Tax	657,496	735,000	735,000	535,600	745,000	755,000
120	Taxes on Domestic Goods and Services	1,953,432	2,395,800	2,395,800	1,356,400	2,405,800	2,415,800
122	Licenses	-	100	100	-	-	-
125	Taxes on International Trade and Transact	19,696,889	20,344,700	20,344,700	12,146,800	20,271,900	20,519,600
129	Arrears of Taxes	683,025	800,000	800,000	200,000	800,000	800,000
130	Fees, Fines and Permits	628,307	663,400	663,400	472,000	660,500	660,500
135	Rents, Interest and Dividends	1,354,900	1,534,000	1,534,000	1,188,500	1,843,500	1,843,500
145	Reimbursements	194,472	35,000	35,000	35,000	35,000	35,000
150	Budgetary Aid/Grants	77,999,826	79,600,000	79,600,000	89,650,000	81,650,000	81,650,000
160	Other Revenue	1,083,876	991,200	991,200	986,200	986,200	986,200
Total Revenues		123,218,615	127,996,200	127,996,200	118,372,500	130,424,000	130,933,900

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
	Strategic Management & Administration	228,338	309,700	256,000	354,600	360,300	366,000
	Fiscal Policy & Economic Management	360,906	529,000	450,100	737,800	753,100	766,400
	Statistical Management	329,826	398,900	413,900	433,800	422,500	431,500
	Treasury Management	554,911	580,700	545,400	562,100	574,100	586,900
	Customs & Revenue Service	1,806,340	2,020,900	1,821,400	2,057,400	2,109,200	2,154,900
	General Post Office	392,883	366,300	376,700	370,300	358,900	366,400
	Internal Audit	258,612	297,000	260,500	295,600	304,600	313,000
	TOTAL P.E	3,931,816	4,502,500	4,124,000	4,811,600	4,882,700	4,985,100
WAGES							
	Treasury Management	53,120	56,700	62,000	-	-	-
	TOTAL WAGES	53,120	56,700	62,000	-	-	-
ALLOWANCES							
	Strategic Management & Administration	82,336	56,200	81,200	69,000	69,700	70,400
	Fiscal Policy & Economic Management	97,808	94,700	124,500	157,100	122,400	123,700
	Statistical Management	53,471	49,800	54,000	52,400	50,300	50,800
	Treasury Management	-	-	-	60,900	57,900	58,500
	Customs & Revenue Service	353,021	394,400	394,400	420,200	424,700	429,100
	General Post Office	41,264	44,500	44,500	48,700	46,700	47,200
	Internal Audit	24,996	58,800	58,800	67,900	59,400	60,000
	TOTAL ALLOWANCES	652,896	698,400	757,400	876,200	831,100	839,700
GOODS AND SERVICES							
	Strategic Management & Administration	10,086,703	9,604,700	11,285,200	16,535,700	9,675,000	9,675,000
	Fiscal Policy & Economic Management	3,068,762	3,276,600	3,088,800	3,278,100	3,305,600	3,305,600
	Statistical Management	489,055	368,600	391,800	356,100	368,600	368,600
	Treasury Management	394,017	399,300	438,800	446,200	446,200	446,200
	Customs & Revenue Service	2,031,267	2,110,700	2,071,200	1,773,700	1,810,700	1,820,700
	General Post Office	263,561	265,200	275,200	265,200	265,200	265,200
	Internal Audit	67,958	101,900	88,700	75,900	86,900	86,900
	TOTAL	16,401,324	16,127,000	17,639,700	22,730,900	15,958,200	15,968,200
CAPITAL EXPENDITURE							
	Fiscal Policy & Economic Management	888,069	1,758,300	1,758,300	1,504,300	-	-
	TOTAL CAPITAL EXPENDITURE	888,069	1,758,300	1,758,300	1,504,300	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,931,816	4,502,500	4,124,000	4,811,600	4,882,700	4,985,100
216	Allowances	706,016	755,100	819,400	876,200	831,100	839,700
220	Local Travel	14,268	23,800	23,800	23,800	23,800	23,800
222	International Travel & Subsistence	447,086	277,000	383,900	147,400	332,000	332,000
224	Utilities	39,689	38,500	41,700	36,500	38,500	38,500
226	Communication Expenses	68,709	63,900	63,500	63,200	63,900	63,900
228	Supplies & Materials	99,873	91,900	94,900	94,500	96,900	96,900
229	Furniture Equipment and Resources	1,906,373	1,895,100	1,977,000	1,901,200	1,912,100	1,912,100
230	Uniform/Protective Clothing	15,799	16,000	16,000	16,000	16,000	16,000
232	Maintenance Services	63,026	60,200	57,100	60,600	61,400	61,400
234	Rental of Assets	111,960	93,200	107,200	93,200	93,200	93,200
236	Professional Services and Fees	649,198	799,800	902,800	977,200	972,400	682,400
238	Insurance	860,545	674,000	690,800	716,100	716,100	716,100
240	Hosting & Entertainment	4,438	5,000	5,000	5,000	5,000	5,000
244	Advertising	1,425	3,500	500	3,500	3,500	3,500
246	Printing & Binding	76,077	101,600	71,500	78,000	95,000	95,000
261	Subventions	8,377,400	8,590,900	8,084,600	8,375,700	8,550,000	8,550,000
270	Revenue Refunds	1,567,870	1,505,500	1,503,500	1,205,500	1,205,500	1,505,500
272	Claims against Government	532,258	275,800	2,358,100	2,500,000	350,000	350,000
274	Emergency Expenditure	-	130,000	-	5,130,000	130,000	130,000
275	Sundry Expenses	422,894	239,900	104,200	62,100	51,500	51,500
281	Minor Works	2,100	-	-	-	-	-
284	Law Enforcement	24,998	30,000	30,000	30,000	30,000	30,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	501,664	502,000	502,900	502,000	502,000	502,000
293	Debt Servicing - Interest	289,346	380,000	291,300	380,000	380,000	380,000
	TOTAL VOTE 20	21,039,156	21,384,600	22,583,100	28,418,700	21,672,000	21,793,000

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 2020 to 31st March, 2021 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management, Housing and Trade & Quality Infrastructure - Eight Million Five Hundred Three Thousand Four Hundred Dollars	\$8,503,400
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 of 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023	
SUMMARY OF REVENUES BY PROGRAMME								
300	Strategic Management & Administration	227,559	338,000	338,000	318,000	318,000	318,000	
301	Agricultural Services	54,709	62,200	62,200	73,000	75,000	75,000	
302	Land Administration	530,197	624,000	624,000	592,000	632,000	632,000	
303	Physical Planning & Development	38,458	57,400	57,400	48,000	48,000	48,000	
306	Trade	8,459	7,400	7,400	-	-	-	
TOTAL REVENUE VOTE 30		859,381	1,089,000	1,089,000	1,031,000	1,073,000	1,073,000	
SUMMARY OF EXPENDITURE BY PROGRAMME								
300	Strategic Management & Administration	2,550,530	2,524,600	2,640,300	3,857,200	1,433,600	1,451,200	
301	Agricultural Services	1,686,699	1,657,700	1,647,000	1,680,000	1,774,900	1,797,900	
302	Land Administration	455,614	662,500	612,500	644,900	662,600	674,800	
303	Physical Planning & Development	644,814	693,600	696,000	738,900	712,000	723,200	
304	Environmental Management	780,234	919,700	911,400	935,000	948,900	963,000	
305	Housing Policy & Support Services	649,378	619,500	619,500	647,400	659,400	670,600	
306	Trade	182,246	222,300	174,400	-	-	-	
TOTAL EXPENDITURE VOTE 30		6,949,515	7,299,900	7,301,100	8,503,400	6,191,400	6,280,700	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	3,251,176	3,828,300	3,721,500	3,781,900	3,892,400	3,975,700	
	WAGES	-	-	-	-	-	-	
	ALLOWANCES	509,543	596,500	602,500	594,200	577,300	583,300	
	BENEFITS	181	24,100	34,900	38,400	32,000	32,000	
	GOOD AND SERVICES	1,988,491	1,690,900	1,730,900	1,689,700	1,689,700	1,689,700	
TOTAL RECURRENT EXPENDITURE		5,749,391	6,139,800	6,089,800	6,104,200	6,191,400	6,280,700	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	24,662	12,100	12,100	16,500	-	-
60A	DARWIN	DARWIN Initiatives Post Project	36,709	62,600	62,600	26,300	-	-
62A	EU	Abattoir (Mahle) (Equipping Abattoir)	-	1,200	1,200	-	-	-
63A	EU	Social Housing Programme	136,500	74,800	126,000	994,900	-	-
93A	DFID	Emergency Shelters	53,020	-	-	195,400	-	-
96A	DFID	Social Housing	929,930	-	-	-	-	-
10A	GWG	Tree Seed	6,943	-	-	-	-	-
01A	EU	Agriculture Infrastructure Development	8,760	8,800	8,800	-	-	-
34A	DFID	Social Housing CIPREG Project	-	1,000,000	1,000,000	800,000	-	-
05A	RSPB	Embedding Capacity for Invasive Ali	3,599	600	600	-	-	-
72A	EU	LookOut Housing Force 10	-	-	-	357,400	-	-
38A	BirdsCari bbean	Shorebird Project	-	-	-	8,700	-	-
TOTAL CAPITAL EXPENDITURE			1,200,124	1,160,100	1,211,300	2,399,200	-	-
TOTAL EXPENDITURE VOTE 30			6,949,515	7,299,900	7,301,100	8,503,400	6,191,400	6,280,700

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Landholding Licenses	207,215	300,000	300,000	300,000	300,000	300,000
122	Mining Licences	-	-	-	-	-	-
130	Real Est. Agents Regis .	8,500	18,000	18,000	18,000	18,000	18,000
160	Abattoir Fees	10,943	20,000	20,000	-	-	-
160	General Receipts	901	-	-	-	-	-
TOTAL REVENUE VOTE 30		227,559	338,000	338,000	318,000	318,000	318,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	442,876	538,000	525,200	540,400	607,200	623,000
216	Allowances	168,681	171,500	173,500	191,600	174,400	176,200
218	Pensions and Gratuities	181	-	-	-	-	-
Total Salaries		611,738	709,500	698,700	732,000	781,600	799,200
GOODS AND SERVICES							
222	International Travel & Subsistence	50,186	65,000	65,000	65,000	65,000	65,000
224	Utilities	200,000	160,000	200,000	160,000	160,000	160,000
226	Communication Expenses	60,000	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	7,999	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	98,989	125,000	125,000	209,000	125,000	125,000
232	Maintenance Services	79,713	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	205,931	80,000	80,000	70,000	80,000	80,000
240	Hosting & Entertainment	-	6,000	2,000	8,000	8,000	8,000
273	MATLHE Activities	-	75,000	82,400	70,000	70,000	70,000
275	Sundry Expenses	5,986	6,000	37,900	6,000	6,000	6,000
281	Minor Works	29,865	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		738,668	655,000	730,300	726,000	652,000	652,000
RECURRENT EXPENDITURE		1,350,406	1,364,500	1,429,000	1,458,000	1,433,600	1,451,200

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description						
3008058A	OTEP	Overseas Territories Environmental	24,662	12,100	12,100	16,500	-	-
3009060A	DARWIN	DARWIN Initiatives Post Project	36,709	62,600	62,600	26,300	-	-
3014062A	EU	Abattoir (Mahle) (Equipping Abattoir)	-	1,200	1,200	-	-	-
3015063A	EU	Social Housing Programme	136,500	74,800	126,000	994,900	-	-
3016093A	DFID	Emergency Shelters	53,020	-	-	195,400	-	-
3016096A	DFID	Social Housing	929,930	-	-	-	-	-
3018110A	GWG	Tree Seed	6,943	-	-	-	-	-
3016101A	EU	Agriculture Infrastructure Development	8,760	8,800	8,800	-	-	-
3020134A	DFID	Social Housing CIPREG Project	-	1,000,000	1,000,000	800,000	-	-
3017105A	RSPB	Embedding Capacity for Invasive Ali	3,599	600	600	-	-	-
3014072A	EU	LookOut Housing Force 10	-	-	-	357,400	-	-
3021138A	BirdsCari bbean	Shorebird	-	-	-	8,700	-	-
CAPITAL EXPENDITURE			1,200,124	1,160,100	1,211,300	2,399,200	-	-
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						
TOTAL STAFF					13			

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
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						
KEY STRATEGIES FOR 2021/22-23						
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						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of on-the job training opportunities provided each year	New	5	8	10	15	
Number of employees receiving performance and career development reviews at least twice per year	45	75	80	80	80	
Cycle time (days) for processing of applications for landholding licenses	64	59	50	40	30	
Number of virements requested	13	12	11	10	9	
Number of policy papers presented to Cabinet	22	24	25	26	27	
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.)						
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 budget		≥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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Fisheries Receipts	1,750	12,000	12,000	2,000	2,000	2,000
160	Hire of Agricultural Equip.	5,324	10,000	10,000	5,000	7,000	7,000
160	Plant Propagation	13,810	16,200	16,200	13,000	13,000	13,000
160	Sale of Trees	8,725	4,000	4,000	8,000	8,000	8,000
160	Livestock Slaughtering Fees/ Abattoir Fees	-	-	-	15,000	15,000	15,000
160	Sanitary & Phytosanitary Fees	11,300	-	-	15,000	15,000	15,000
160	Other Receipts	13,800	20,000	20,000	15,000	15,000	15,000
TOTAL REVENUE VOTE 30		54,709	62,200	62,200	73,000	75,000	75,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	911,405	1,035,000	1,035,000	1,059,600	1,082,500	1,103,600
216	Allowances	170,985	174,400	174,400	174,400	176,200	178,100
218	Pensions and Gratuities	-	3,300	-	11,000	11,200	11,200
Total Salaries		1,082,390	1,212,700	1,209,400	1,245,000	1,269,900	1,292,900
GOODS AND SERVICES							
228	Supplies & Materials	29,999	25,000	17,600	25,000	25,000	25,000
230	Uniform/Protective Clothing	7,977	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	119,959	100,000	100,000	100,000	120,000	120,000
236	Professional Services & Fees	183,496	100,000	100,000	100,000	100,000	100,000
273	MALHE Activities	259,880	210,000	210,000	200,000	250,000	250,000
275	Sundry Expenses	2,999	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		604,309	445,000	437,600	435,000	505,000	505,000
RECURRENT EXPENDITURE		1,686,699	1,657,700	1,647,000	1,680,000	1,774,900	1,797,900

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			
TOTAL STAFF					24
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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]					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
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.)					
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
120	Stamp Duty	284,635	360,000	360,000	320,000	360,000	360,000
130	Advertising Fees	-	7,000	7,000	-	-	-
130	Registration of Titles	144,205	150,000	150,000	150,000	150,000	150,000
160	Sale of Government Lands	10,620	30,000	30,000	30,000	30,000	30,000
160	Sale of Maps etc.	10,667	17,000	17,000	12,000	12,000	12,000
160	Lease of Government Lands	80,070	60,000	60,000	80,000	80,000	80,000
TOTAL REVENUE VOTE 30		530,197	624,000	624,000	592,000	632,000	632,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	380,346	555,600	505,600	551,500	563,100	574,800
216	Allowances	25,560	56,200	56,200	48,200	48,800	49,300
Total Salaries		405,906	611,800	561,800	599,700	611,900	624,100
GOODS AND SERVICES							
228	Supplies & Materials	7,999	8,000	8,000	8,000	10,500	10,500
230	Uniform/Protective Clothing	4,925	5,000	5,000	5,000	6,500	6,500
232	Maintenance Services	17,403	17,500	17,500	17,500	17,500	17,500
236	Professional Services and Fees	7,175	7,200	7,200	7,200	7,200	7,200
244	Advertising	4,399	5,000	5,000	2,500	2,500	2,500
246	Printing & Binding	4,860	5,000	5,000	3,000	3,000	3,000
275	Sundry Expenses	2,948	3,000	3,000	2,000	3,500	3,500
Total Goods and Services		49,708	50,700	50,700	45,200	50,700	50,700
RECURRENT EXPENDITURE		455,614	662,500	612,500	644,900	662,600	674,800

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
TOTAL STAFF					15
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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)					
KEY STRATEGIES FOR 2021/22-23					
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)					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Electricity Inspection Fees	16,175	29,700	29,700	25,000	25,000	25,000
130	Planning Application Fees	19,725	22,700	22,700	20,000	20,000	20,000
130	Sand Mining Fees	2,250	2,000	2,000	2,000	2,000	2,000
130	GIS User Fees	308	1,000	1,000	1,000	1,000	1,000
130	Other Fees Fines and Permits	-	2,000	2,000	-	-	-
TOTAL REVENUE VOTE 30		38,458	57,400	57,400	48,000	48,000	48,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	536,352	575,100	571,100	609,500	592,400	602,800
216	Allowances	67,467	76,400	76,400	80,400	77,200	78,000
218	Pensions and Gratuities	-	6,400	12,800	13,000	6,400	6,400
Total Salaries		603,819	657,900	660,300	702,900	676,000	687,200
GOODS AND SERVICES							
228	Supplies & Materials	10,000	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	7,495	7,400	7,400	7,500	7,500	7,500
236	Professional Services and Fees	13,074	6,300	6,300	6,500	6,500	6,500
244	Advertising	500	-	-	-	-	-
273	MALHE Activities	5,935	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	3,992	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		40,996	35,700	35,700	36,000	36,000	36,000
RECURRENT EXPENDITURE		644,814	693,600	696,000	738,900	712,000	723,200

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			
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
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,						
KEY STRATEGIES FOR 2021/22-23						
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)						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)						
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	531,607	628,100	612,100	641,900	656,800	670,400
216	Allowances	15,696	49,200	49,200	49,200	49,700	50,200
218	Pensions and Gratuities	-	14,400	22,100	14,400	14,400	14,400
Total Salaries		547,303	691,700	683,400	705,500	720,900	735,000
GOODS AND SERVICES							
228	Supplies & Materials	9,998	10,000	10,000	10,000	10,000	10,000
230	Uniform/Protective Clothing	5,499	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	20,597	20,500	20,500	20,500	20,500	20,500
236	Professional Services and Fees	34,950	30,000	30,000	31,500	30,000	30,000
273	MALHE Activities	159,943	160,000	160,000	160,000	160,000	160,000
275	Sundry Expenses	1,945	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		232,931	228,000	228,000	229,500	228,000	228,000
RECURRENT EXPENDITURE		780,234	919,700	911,400	935,000	948,900	963,000

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			
TOTAL STAFF					16

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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]					
KEY STRATEGIES FOR 2021/22-23					
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]					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
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.)					
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	332,587	351,700	347,700	379,000	390,400	401,100
216	Allowances	47,572	49,800	53,800	50,400	51,000	51,500
Total Salaries		380,159	401,500	401,500	429,400	441,400	452,600
GOODS AND SERVICES							
228	Supplies & Materials	5,996	6,000	6,000	6,000	6,000	6,000
232	Maintenance Services	64,464	45,000	48,800	45,000	45,000	45,000
236	Professional Services and Fees	5,000	5,000	1,200	5,000	5,000	5,000
273	MALHE Activities	190,977	160,000	160,000	160,000	160,000	160,000
275	Sundry Expenses	2,782	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		269,219	218,000	218,000	218,000	218,000	218,000
RECURRENT EXPENDITURE		649,378	619,500	619,500	647,400	659,400	670,600

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			
TOTAL STAFF					7

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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					
KEY STRATEGIES FOR 2021/22-23					
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].					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
Outcome Indicators (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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Trade Licenses	8,459	7,000	7,000	-	-	-
122	Import Licenses	-	400	400	-	-	-
TOTAL REVENUE VOTE 30		8,459	7,400	7,400	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
PERSONAL EMOLUMENTS							
210	Salaries	116,004	144,800	124,800	-	-	-
216	Allowances	13,583	19,000	19,000	-	-	-
Total Personal Emoluments		129,586	163,800	143,800	-	-	-
GOODS AND SERVICES							
228	Supplies & Materials	1,996	2,000	2,000	-	-	-
236	Professional Services and Fees	29,785	25,000	7,500	-	-	-
275	Sundry Expenses	2,073	1,500	1,500	-	-	-
280	Programme Production and Promotion	18,806	30,000	19,600	-	-	-
Total Goods and Services		52,660	58,500	30,600	-	-	-
RECURRENT EXPENDITURE		182,246	222,300	174,400	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count
0	0	0
0	0	0
0	0	0
TOTAL STAFF		0

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2020/21:

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]

KEY STRATEGIES FOR 2021/22-23

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]

KEY PERFORMANCE INDICATORS	Actual 2018- 2019	Estimate 2019- 2020	Target 2020- 2021	Target 2021- 2022	Target 2022- 2023
Output Indicators (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 and Small Business Act 2013	New	6	8	10	12
Number of applications processed in accordance with the External Trade Order	New	12	15	18	20
	New	240	250	255	260
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.)					
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)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
120	Taxes on Domestic Goods and Services	284,635	360,000	360,000	320,000	360,000	360,000
122	Licenses	215,674	307,400	307,400	300,000	300,000	300,000
130	Fees, Fines and Permits	191,163	232,400	232,400	216,000	216,000	216,000
160	Other Revenue	167,910	189,200	189,200	195,000	197,000	197,000
Total Revenues		859,381	1,089,000	1,089,000	1,031,000	1,073,000	1,073,000

SUMMARY OF EXPENDITURE (by Classification)

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SUBHDS & DETAILS	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries						
Strategic Management & Administration	442,876	538,000	525,200	540,400	607,200	623,000
Agricultural Services	911,405	1,035,000	1,035,000	1,059,600	1,082,500	1,103,600
Land Administration	380,346	555,600	505,600	551,500	563,100	574,800
Physical Planning & Development	536,352	575,100	571,100	609,500	592,400	602,800
Environmental Management	531,607	628,100	612,100	641,900	656,800	670,400
Housing Policy & Support Services	332,587	351,700	347,700	379,000	390,400	401,100
Trade	116,004	144,800	124,800	-	-	-
TOTAL P.E	3,251,176	3,828,300	3,721,500	3,781,900	3,892,400	3,975,700
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
Strategic Management & Administration	168,681	171,500	173,500	191,600	174,400	176,200
Agricultural Services	170,985	174,400	174,400	174,400	176,200	178,100
Land Administration	25,560	56,200	56,200	48,200	48,800	49,300
Physical Planning & Development	67,467	76,400	76,400	80,400	77,200	78,000
Environmental Management	15,696	49,200	49,200	49,200	49,700	50,200
Housing Policy & Support Services	47,572	49,800	53,800	50,400	51,000	51,500
Trade	13,583	19,000	19,000	-	-	-
TOTAL ALLOWANCES	509,543	596,500	602,500	594,200	577,300	583,300

BENEFITS						
Strategic Management & Administration	181	-	-	-	-	-
Agricultural Services	-	3,300	-	11,000	11,200	11,200
Land Administration	-	-	-	-	-	-
Physical Planning & Development	-	6,400	12,800	13,000	6,400	6,400
Environmental Management	-	14,400	22,100	14,400	14,400	14,400
TOTAL BENEFITS	181	24,100	34,900	38,400	32,000	32,000
GOODS AND SERVICES						
Strategic Management & Administration	738,668	655,000	730,300	726,000	652,000	652,000
Agricultural Services	604,309	445,000	437,600	435,000	505,000	505,000
Land Administration	49,708	50,700	50,700	45,200	50,700	50,700
Physical Planning & Development	40,996	35,700	35,700	36,000	36,000	36,000
Environmental Management	232,931	228,000	228,000	229,500	228,000	228,000
Housing Policy & Support Services	269,219	218,000	218,000	218,000	218,000	218,000
Trade	52,660	58,500	30,600	-	-	-
TOTAL	1,988,491	1,690,900	1,730,900	1,689,700	1,689,700	1,689,700
CAPITAL EXPENDITURE						
Strategic Management & Administration	1,200,124	1,160,100	1,211,300	2,399,200	-	-
TOTAL CAPITAL EXPENDITURE	1,200,124	1,160,100	1,211,300	2,399,200	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,251,176	3,828,300	3,721,500	3,781,900	3,892,400	3,975,700
216	Allowances	509,543	596,500	602,500	594,200	577,300	583,300
218	Pensions & Gratuities	181	24,100	34,900	38,400	32,000	32,000
222	International Travel & Subsistence	50,186	65,000	65,000	65,000	65,000	65,000
224	Utilities	200,000	160,000	200,000	160,000	160,000	160,000
226	Communication Expenses	60,000	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	73,988	69,000	61,600	67,000	69,500	69,500
229	Furniture Equipment and Resources	98,989	125,000	125,000	209,000	125,000	125,000
230	Uniform/Protective Clothing	18,401	18,500	18,500	18,500	20,000	20,000
232	Maintenance Services	309,630	250,400	254,200	250,500	270,500	270,500
236	Professional Services and Fees	479,411	253,500	232,200	220,200	228,700	228,700
240	Hosting & Entertainment	-	6,000	2,000	8,000	8,000	8,000
244	Advertising	4,899	5,000	5,000	2,500	2,500	2,500
246	Printing & Binding	4,860	5,000	5,000	3,000	3,000	3,000
273	MALHE Activities	616,733	615,000	622,400	600,000	650,000	650,000
275	Sundry Expenses	22,724	18,500	50,400	16,000	17,500	17,500
280	Programme Production & Promotion	18,806	30,000	19,600	-	-	-
281	Minor Works	29,865	10,000	10,000	10,000	10,000	10,000
	TOTAL VOTE 30	5,749,391	6,139,800	6,089,800	6,104,200	6,191,400	6,280,700

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Sixty Eight Million Two Hundred Thirty Eight Thousand Two Hundred Dollars	\$68,238,200
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

Enhance the resilience of the GoM infrastructure assets

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 (Infrastructure investment that are economic enablers, which are interlinked with and are vital for the success of many of the proposed investments in the visitor economy, enterprise culture, and key sectors of growth in Montserrat.)

VISION

The Ministry of Communications, Works Labour & Energy will be an organization providing excellent services to Montserrat, epitomizing a model to the region whilst working 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 safe, reliable, cost effective and sustainable projects, programmes and quality services in the Communications, Labour, Infrastructure and Energy Sectors.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME							
350	Strategic Management & Administration	3,060,030	2,827,000	2,827,000	2,772,600	2,843,200	2,843,200
351	Infrastructure Services	-	50,000	50,000	70,000	70,000	70,000
352	Plant Hire & Mechanical Spares	112,599	680,000	680,000	680,000	680,000	680,000
353	Airport Management & Operation	214,168	167,000	167,000	130,000	160,000	160,000
355	Industrial Relations & Employment Services	167,630	170,000	170,000	170,000	170,000	170,000
TOTAL REVENUE VOTE 35		3,554,427	3,894,000	3,894,000	3,822,600	3,923,200	3,923,200

SUMMARY OF EXPENDITURE BY PROGRAMME							
350	Strategic Management & Administration	9,974,893	40,601,400	40,712,900	56,929,500	14,137,200	7,929,000
351	Infrastructure Services	5,440,431	5,642,600	5,421,200	5,715,500	5,812,200	5,855,500
352	Plant Hire & Mechanical Spares	3,143,868	3,185,500	3,205,600	3,152,200	3,293,200	3,329,600
353	Airport Management & Operation	2,093,425	2,067,000	2,039,800	2,130,400	2,175,000	2,207,600
355	Industrial Relations & Employment Services	308,376	306,500	323,500	310,600	322,800	325,400
TOTAL EXPENDITURE VOTE 35		20,960,992	51,803,000	51,703,000	68,238,200	25,740,400	19,647,100
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	5,625,476	6,002,100	5,839,700	6,071,500	6,156,100	6,282,000
	ALLOWANCES	855,009	1,011,400	993,300	1,032,600	1,031,700	1,042,600
	BENEFITS	40,237	49,800	68,300	49,500	49,700	49,900
	GOOD AND SERVICES	7,659,478	6,676,000	6,738,000	6,680,700	6,999,300	6,999,300
TOTAL RECURRENT EXPENDITURE		14,180,200	13,739,300	13,639,300	13,834,300	14,236,800	14,373,800
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
71A	DFID	Geothermal Exploration	61,564	417,600	417,600	-	-
76A	DFID	Support to Public Works Strategic Deve	-	-	-	-	-
78A	DFID	Aeronautical Project	-	-	-	-	-
79A	EU	Energy	2,471,626	39,600	39,600	-	-
22A	EU	750 KW Solar PV and Storage Project	-	10,052,500	10,052,500	3,186,700	-
90A	DFID	Water Supply Infrastructure Upgrade	16,000	-	-	300	-
92A	DFID	Liquid Waste Management	815,999	-	-	300	-
88A	DFID	Roads & Bridges	541,068	-	-	200	-
89A	DFID	Electricity Distribution Network Upgrade	155,100	-	-	100	-
06A	CDB	Infrastructure Improvement Assist.	-	-	-	-	-
07A	LOCAL	National, Information, Communication a	279,370	-	-	-	-
74A	EU	Information, Communication and Techn	115,700	-	-	-	-
13A	DFID	Airport Improvement Project - DFID	902,880	-	-	200	-
13A	EU	Airport Improvement Project - EU	-	816,100	816,100	816,100	-
12A	EU	MPA Port Roof & Ferry Terminal Refurt	747,706	298,300	298,300	-	-
19A	GOM	Hurricane relief-Road Clean Up	148,464	-	-	-	-
21A	EU	LED/Solar Street-Lighting Project	-	3,532,000	3,532,000	-	-
78A	CDB	Port Development	-	8,340,500	8,340,500	23,900,000	8,064,700
20A	GOM	Island Support-Carrs Bay Bridge	498,315	-	-	-	-
29A	DFID	Airport Resurfacing & Improvement Pro	-	5,950,000	5,950,000	9,500,000	-
28A	DFID	A01 Road Rehabilitation Phase 2	-	3,000,000	3,000,000	3,500,000	-
78A	EU	Port Development	27,000	5,617,100	5,617,100	11,300,000	3,438,900
39A	DFID	Airport Upgrade-CIPREG	-	-	-	2,200,000	-
TOTAL CAPITAL EXPENDITURE		6,780,792	38,063,700	38,063,700	54,403,900	11,503,600	5,273,300
TOTAL EXPENDITURE VOTE 35		20,960,992	51,803,000	51,703,000	68,238,200	25,740,400	19,647,100

PROGRAMME 350: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide policy, planning and administrative support to all Departments, Divisions and Units to include ICT, Licencing, Legislation and HR as well as oversight of agencies: MICA, MUL and Montserrat Port Authority.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Driver's Licenses	300,375	313,200	313,200	320,000	320,000	320,000
122	Motor Vehicle Licenses	1,299,998	1,357,500	1,357,500	1,350,000	1,400,000	1,400,000
122	Telecom. Licenses	1,202,244	777,200	777,200	799,500	820,100	820,100
125	Int'l Communication	76,542	150,000	150,000	100,000	100,000	100,000
130	Royalties: Internet Domain	164,461	200,000	200,000	200,000	200,000	200,000
135	Rents, Interests, Dividends	-	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	16,410	20,000	20,000	-	-	-
TOTAL REVENUE VOTE 35		3,060,030	2,827,000	2,827,000	2,772,600	2,843,200	2,843,200

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	794,390	830,700	857,700	873,400	850,600	870,700
216	Allowances	195,806	188,200	188,200	198,700	190,700	192,700
Total Salaries		990,197	1,018,900	1,045,900	1,072,100	1,041,300	1,063,400
GOODS AND SERVICES							
222	International Travel & Subsistence	58,656	90,000	125,000	40,000	120,000	120,000
224	Utilities	351,001	370,800	432,800	335,000	370,800	370,800
226	Communication Expenses	47,530	50,000	50,000	50,000	50,000	50,000
228	Supplies & Materials	49,990	35,000	54,500	36,000	36,000	36,000
229	Furniture Equipment and Resources	128,597	150,000	180,000	110,000	110,000	110,000
230	Uniform/Protective Clothing	14,913	10,000	10,000	-	-	-
232	Maintenance Services	21,910	8,000	8,000	8,000	8,000	8,000
234	Rental of Assets	51,800	-	-	-	-	-
236	Professional Services and Fees	235,471	152,000	152,000	152,000	192,000	192,000
242	Training	-	50,000	50,000	80,000	80,000	80,000
246	Printing & Binding	12,996	13,000	24,400	13,000	13,000	13,000
260	Grants & Contributions	1,098,249	450,000	394,100	500,000	500,000	500,000
272	Claims against Government	-	10,000	-	27,000	10,000	10,000
275	Sundry Expenses	23,189	30,000	30,000	32,500	32,500	32,500
280	Programme Production and Promotion (NEW)	-	-	-	40,000	40,000	40,000
281	Minor Works	29,990	20,000	12,500	30,000	30,000	30,000
282	Re-saleable Stock	79,612	80,000	80,000	-	-	-
Total Goods and Services		2,203,904	1,518,800	1,603,300	1,453,500	1,592,300	1,592,300
RECURRENT EXPENDITURE		3,194,101	2,537,700	2,649,200	2,525,600	2,633,600	2,655,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description						
3508071A	DFID	Geothermal Exploration	61,564	417,600	417,600	-	-	-
3510076A	DFID	Support to Public Works Strategic Deve	-	-	-	-	-	-
3511078A	DFID	Aeronautical Project	-	-	-	-	-	-
3515079A	EU	Energy	2,471,626	39,600	39,600	-	-	-
2019122A	EU	750 KW Solar PV and Storage Project	-	10,052,500	10,052,500	3,186,700	-	-
3516090A	DFID	Water Supply Infrastructure Upgrade	16,000	-	-	300	-	-
3516092A	DFID	Liquid Waste Management	815,999	-	-	300	-	-
3516088A	DFID	Roads & Bridges	541,068	-	-	200	-	-
3516089A	DFID	Electricity Distribution Network Upgrade	155,100	-	-	100	-	-
3517106A	CDB	Infrastructure Improvement Assist.	-	-	-	-	-	-
35350107A	LOCAL	National, Information, Communication a	279,370	-	-	-	-	-
74A	EU	Information, Communication and Technr	115,700	-	-	-	-	-
3518113A	DFID	Airport Improvement Project - DFID	902,880	-	-	200	-	-
3518113A	EU	Airport Improvement Project - EU	-	816,100	816,100	816,100	-	-
3518112A	EU	MPA Port Roof & Ferry Terminal Refurb	747,706	298,300	298,300	-	-	-
3518119A	GOM	Hurricane relief-Road Clean Up	148,464	-	-	-	-	-
3519121A	EU	LED/Solar Street-Lighting Project	-	3,532,000	3,532,000	-	-	-
3519078A	CDB	Port Development	-	8,340,500	8,340,500	23,900,000	8,064,700	3,808,900
3518120A	GOM	Island Support-Carrs Bay Bridge	498,315	-	-	-	-	-
3520129A	DFID	Airport Resurfacing & Improvement Pro	-	5,950,000	5,950,000	9,500,000	-	-
3520128A	DFID	A01 Road Rehabilitation Phase 2	-	3,000,000	3,000,000	3,500,000	-	-
3519078A	EU	Port Development	27,000	5,617,100	5,617,100	11,300,000	3,438,900	1,464,400
3521139A	DFID	Airport Upgrade-CIPREG	-	-	-	2,200,000	-	-
CAPITAL EXPENDITURE			6,780,792	38,063,700	38,063,700	54,403,900	11,503,600	5,273,300
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					
TOTAL STAFF								18

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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. (Policy:1.4, 1.6, 1.8, 2.1)					
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 / solar / wind energy to foster a green affordable and efficient industry. (Policy:1.5,1.6)					
Ensure GoM has constant representation on boards governing the following entities: Port Authority, MUL, and MICA to ensure Policy Agenda is achieved.					
Implement a Public Awareness Programme to educate the public, through various media platforms, on the ministry's initiatives on a monthly basis.					
Develop and Implement an Internal Communication strategy to ensure the effective dissemination of key ministerial goals, involvement of staff and invoke staff professionalism.					
ADDITIONAL KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Cabinet Memorandum submitted for approval	7	12	12	12	12
No. of days to process payments/ documents	3	4	4	4	4
No of training implemented for capacity development	6	8	8	8	8
No of recognition and reward initiatives	2	2	3	3	3
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.)					
% of MCWL recommendations (ie projects, training, cabinet etc) implemented based on funding available	90	90	90	90	90
% of Deliverables achieved on behalf of agencies (ie MUL, MPA, MICA)	80%	80%	80%	80%	80%
% 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Re-saleable Stock	-	-	-	20,000	20,000	20,000
160	Hot Mix Plant Operation	-	50,000	50,000	50,000	50,000	50,000
TOTAL REVENUE VOTE 35		-	50,000	50,000	70,000	70,000	70,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	1,887,109	2,120,100	1,919,400	2,076,100	2,113,100	2,149,100
216	Allowances	493,858	663,100	623,900	672,200	679,200	686,300
218	Pensions and Gratuities	36,181	39,800	58,300	38,600	38,800	39,000
Total Salaries		2,417,147	2,823,000	2,601,600	2,786,900	2,831,100	2,874,400
GOODS AND SERVICES							
230	<i>Uniform/Protective Clothing</i>	-	-	-	44,000	86,500	86,500
232	Maintenance Services	3,022,908	2,814,600	2,814,600	2,814,600	2,814,600	2,814,600
275	Sundry Expenses	376	5,000	5,000	-	-	-
282	<i>Re-saleable Stock</i>	-	-	-	70,000	80,000	80,000
Total Goods and Services		3,023,284	2,819,600	2,819,600	2,928,600	2,981,100	2,981,100
RECURRENT EXPENDITURE		5,440,431	5,642,600	5,421,200	5,715,500	5,812,200	5,855,500

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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 green, affordable and efficient industry (750 kW Solar Energy Project, LED Public Lighting, Electric Vehicle Pilot Project).					
Implement infrastructure projects surrounding the improvement of our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs (Little Bay Port Development Project, Air Traffic Control Tower and Runway Resurfacing Project).					
Implement infrastructure project surrounding road improvement (A01 Road Phase II Project)					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of business case developed for infrastructure development funding	9	5	3	3	3
No. of road maintenance projects valued over \$20,000 completed.	14	15	15	15	16
No. of public buildings maintenance request valued over \$5000 received and addressed.	28	15	15	15	12
No. of capital projects valued over 100k approved & in progress.	5	4	4	4	4
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.)					
% of infrastructure projects developed, financed and completed.	85	85	85	85	85
% of maintenance projects completed.	93	95	95	95	95

PROGRAMME 352: PLANT HIRE & MECHANICAL SPARES

PROGRAMME OBJECTIVE:

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	PWD Laboratory	15,810	20,000	20,000	20,000	20,000	20,000
160	Mechanical Spares	6,238	10,000	10,000	10,000	10,000	10,000
160	Plant & Workshop	90,551	650,000	650,000	650,000	650,000	650,000
TOTAL REVENUE VOTE 35		112,599	680,000	680,000	680,000	680,000	680,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	1,468,773	1,565,300	1,565,300	1,569,300	1,609,100	1,644,300
216	Allowances	125,505	111,200	131,300	111,200	112,400	113,600
218	Pensions and Gratuities	4,057	10,000	10,000	10,900	10,900	10,900
Total Salaries		1,598,334	1,686,500	1,706,600	1,691,400	1,732,400	1,768,800
GOODS AND SERVICES							
230	Uniform/Protective Clothing	44,812	45,000	45,000	45,000	45,000	45,000
232	Maintenance Services	1,200,722	1,154,000	1,154,000	1,100,000	1,200,000	1,200,000
283	Environmental Protection	300,000	300,000	300,000	315,800	315,800	315,800
Total Goods and Services		1,545,534	1,499,000	1,499,000	1,460,800	1,560,800	1,560,800
RECURRENT EXPENDITURE		3,143,868	3,185,500	3,205,600	3,152,200	3,293,200	3,329,600

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			
TOTAL STAFF					36

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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					
Seek Cabinet approval for the Fleet Management Policy to enable the PWD Workshop & GoM, to better manage existing fleet. Approval should be attained by the financial year 2019/20. (Policy: 3.2)					
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.					
Timely replacement and upgrade of PWD Assets (Infrastructure, Heavy Equipment, Vehicles, Hot Mix Plant) to optimize asset life cycle (i.e. procure/ utilize/ dispose).					
ADDITIONAL KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of vehicles maintained	120	115	115	115	115
Average annual hours of Plant hire utilization	2357	3500	3500	3500	3500
Average Annual revenue	125,791	130K	130K	130K	130K
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.)					
% Plant utilization rate.	36	15	15	15	15
% Plant mechanical down time		25	25	25	25
% of costs recovered through hire charges	10.1	5	5	5	5

PROGRAMME 353: AIRPORT MANAGEMENT & OPERATION

PROGRAMME OBJECTIVE:

To ensure safe, reliable and efficient aviation services.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Aircraft Landing Charges	41,126	55,000	55,000	50,000	55,000	55,000
130	Airport Security Charge	85,380	-	-	-	-	-
130	Scenic Flights	-	50,000	50,000	5,000	20,000	20,000
135	Concessions Rental- Airport	35,762	12,000	12,000	20,000	30,000	30,000
160	Navigational Charges	51,900	50,000	50,000	55,000	55,000	55,000
TOTAL REVENUE VOTE 35		214,168	167,000	167,000	130,000	160,000	160,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	1,260,465	1,279,000	1,278,300	1,330,900	1,370,300	1,402,700
216	Allowances	10,320	19,900	19,900	19,900	20,100	20,300
218	Pensions and Gratuities	-	-	-	-	-	-
Total Salaries		1,270,785	1,298,900	1,298,200	1,350,800	1,390,400	1,423,000
GOODS AND SERVICES							
224	Utilities	100,000	100,000	100,000	100,000	100,000	100,000
226	Communication Expenses	10,000	10,000	13,500	10,000	10,000	10,000
228	Supplies & Materials	14,885	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	18,877	19,000	19,000	24,000	24,000	24,000
232	Maintenance Services	326,945	277,100	237,200	277,100	277,100	277,100
238	Insurance	65,155	70,000	79,900	89,900	70,000	70,000
246	Printing & Binding	3,999	4,000	4,000	4,000	4,000	4,000
260	Grants & Contributions	281,985	270,500	270,500	257,100	282,000	282,000
275	Sundry Expenses	794	2,500	2,500	2,500	2,500	2,500
Total Goods and Services		822,640	768,100	741,600	779,600	784,600	784,600
RECURRENT EXPENDITURE		2,093,425	2,067,000	2,039,800	2,130,400	2,175,000	2,207,600

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			
TOTAL STAFF					33

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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, Airport runway resurfacing project, 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.					
ADDITIONAL KEY STRATEGIES FOR 2021/22-23					
Improve the level of Airport utilization. (Night Operations certification revised target now 30th April 2021).					
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.					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of flights	5,132	5,600	6,000	6,000	6,000
No. of passenger movements	14,962	15,600	16,000	16,000	16,000
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.)					
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Work Permit Fees	167,630	170,000	170,000	170,000	170,000	170,000
TOTAL REVENUE VOTE 35		167,630	170,000	170,000	170,000	170,000	170,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	214,740	207,000	219,000	221,800	213,000	215,200
216	Allowances	29,520	29,000	30,000	30,600	29,300	29,700
Total Salaries		244,260	236,000	249,000	252,400	242,300	244,900
GOODS AND SERVICES							
228	Supplies & Materials	4,984	5,000	5,000	5,200	5,000	5,000
230	Uniform/Protective Clothing (NEW)	-	-	-	8,000	10,000	10,000
236	Professional Services and Fees	24,380	25,000	25,000	20,000	25,000	25,000
242	Training	29,980	30,000	34,000	20,000	30,000	30,000
246	Printing & Binding	3,490	3,500	3,500	3,500	3,500	3,500
275	Sundry Expenses	1,282	7,000	7,000	1,500	7,000	7,000
Total Goods and Services		64,116	70,500	74,500	58,200	80,500	80,500
RECURRENT EXPENDITURE		308,376	306,500	323,500	310,600	322,800	325,400

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
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
To update the labour laws to ensure that they are equitable and in line with modern international standards by 2020.						
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						
ADDITIONAL KEY STRATEGIES FOR 2021/22-23						
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						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of (Labour related complaints) cases reported to the Department		35	30	30	30	30
No. of workplaces inspections		24	30	30	30	30
No. of health care awareness campaigns conducted		36	30	30	30	30
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 resolution for cases submitted to the Department (resolved)		95	90	90	90	90
Percent Workplaces inspections completed (compliance)		87.5	85	85	85	85
Percent of health care awareness campaigns completed. (worker awareness)		87.5	85	85	85	85

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
122	Licenses	2,802,617	2,447,900	2,447,900	2,469,500	2,540,100	2,540,100
125	Taxes on International Trade and Transacti	76,542	150,000	150,000	100,000	100,000	100,000
130	Fees, Fines and Permits	474,407	495,000	495,000	445,000	465,000	465,000
135	Rents, Interest and Dividends	35,762	18,000	18,000	20,000	30,000	30,000
160	Other Revenue	165,099	783,100	783,100	788,100	788,100	788,100
Total Revenues		3,554,427	3,894,000	3,894,000	3,822,600	3,923,200	3,923,200

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
	Strategic Management & Administration	794,390	830,700	857,700	873,400	850,600	870,700
	Infrastructure Services	1,887,109	2,120,100	1,919,400	2,076,100	2,113,100	2,149,100
	Plant Hire & Mechanical Spares	1,468,773	1,565,300	1,565,300	1,569,300	1,609,100	1,644,300
	Airport Management & Operation	1,260,465	1,279,000	1,278,300	1,330,900	1,370,300	1,402,700
	Industrial Relations & Employment Services	214,740	207,000	219,000	221,800	213,000	215,200
	TOTAL P.E	5,625,476	6,002,100	5,839,700	6,071,500	6,156,100	6,282,000
ALLOWANCES							
	Strategic Management & Administration	195,806	188,200	188,200	198,700	190,700	192,700
	Infrastructure Services	493,858	663,100	623,900	672,200	679,200	686,300
	Plant Hire & Mechanical Spares	125,505	111,200	131,300	111,200	112,400	113,600
	Airport Management & Operation	10,320	19,900	19,900	19,900	20,100	20,300
	Industrial Relations & Employment Services	29,520	29,000	30,000	30,600	29,300	29,700
	TOTAL ALLOWANCES	855,009	1,011,400	993,300	1,032,600	1,031,700	1,042,600
BENEFITS							
	Infrastructure Services	36,181	39,800	58,300	38,600	38,800	39,000
	Plant Hire & Mechanical Spares	4,057	10,000	10,000	10,900	10,900	10,900
	Airport Management & Operation	-	-	-	-	-	-
	TOTAL BENEFITS	40,237	49,800	68,300	49,500	49,700	49,900

GOODS AND SERVICES

Strategic Management & Administration	2,203,904	1,518,800	1,603,300	1,453,500	1,592,300	1,592,300
Infrastructure Services	3,023,284	2,819,600	2,819,600	2,928,600	2,981,100	2,981,100
Plant Hire & Mechanical Spares	1,545,534	1,499,000	1,499,000	1,460,800	1,560,800	1,560,800
Airport Management & Operation	822,640	768,100	741,600	779,600	784,600	784,600
Industrial Relations & Employment Services	64,116	70,500	74,500	58,200	80,500	80,500
TOTAL	7,659,478	6,676,000	6,738,000	6,680,700	6,999,300	6,999,300

CAPITAL EXPENDITURE

Strategic Management & Administration	6,780,792	38,063,700	38,063,700	54,403,900	11,503,600	5,273,300
TOTAL CAPITAL EXPENDITURE	6,780,792	38,063,700	38,063,700	54,403,900	11,503,600	5,273,300

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,625,476	6,002,100	5,839,700	6,071,500	6,156,100	6,282,000
216	Allowances	855,009	1,011,400	993,300	1,032,600	1,031,700	1,042,600
218	Pensions & Gratuities	40,237	49,800	68,300	49,500	49,700	49,900
222	International Travel & Subsistence	58,656	90,000	125,000	40,000	120,000	120,000
224	Utilities	451,001	470,800	532,800	435,000	470,800	470,800
226	Communication Expenses	57,530	60,000	63,500	60,000	60,000	60,000
228	Supplies & Materials	69,859	55,000	74,500	56,200	56,000	56,000
229	Furniture Equipment and Resources	128,597	150,000	180,000	110,000	110,000	110,000
230	Uniform/Protective Clothing	78,602	74,000	74,000	121,000	165,500	165,500
232	Maintenance Services	4,572,485	4,253,700	4,213,800	4,199,700	4,299,700	4,299,700
234	Rental of Assets	51,800	-	-	-	-	-
236	Professional Services and Fees	259,851	177,000	177,000	172,000	217,000	217,000
238	Insurance	65,155	70,000	79,900	89,900	70,000	70,000
242	Training	29,980	80,000	84,000	100,000	110,000	110,000
246	Printing & Binding	20,485	20,500	31,900	20,500	20,500	20,500
260	Grants & Contributions	1,380,234	720,500	664,600	757,100	782,000	782,000
272	Claims against Government	-	10,000	-	27,000	10,000	10,000
275	Sundry Expenses	25,641	44,500	44,500	36,500	42,000	42,000
281	Minor Works	29,990	20,000	12,500	30,000	30,000	30,000
282	Re-saleable Stock	79,612	80,000	80,000	70,000	80,000	80,000
283	Environmental Protection	300,000	300,000	300,000	315,800	315,800	315,800
	TOTAL VOTE 35	14,180,200	13,739,300	13,639,300	13,834,300	14,236,800	14,373,800

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development, Youth Affairs and Sports - Fourteen Million Two Hundred Twelve Thousand Eight Hundred Dollars	\$14,212,800
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
Education Partnership: Partnerships and involvement with parents and other stakeholders strengthened, to determine goals and provide resources for the delivery of educational services and programmes
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
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SUMMARY OF REVENUES BY PROGRAMME								
400	Strategic Management & Administration		288,015	375,500	375,500	382,500	382,500	382,500
406	Youth Affairs & Sports		4,530	-	-	5,000	5,000	5,000
TOTAL REVENUE VOTE 40			292,545	375,500	375,500	387,500	387,500	387,500
SUMMARY OF EXPENDITURE BY PROGRAMME								
400	Strategic Management & Administration		3,549,629	5,779,400	5,804,700	4,925,100	2,612,400	2,628,700
401	Primary Education		2,113,809	2,120,600	2,044,600	2,045,300	2,107,500	2,145,800
402	Secondary Education		3,324,269	3,492,900	3,559,500	3,513,700	3,577,500	3,636,400
403	Library & Information Services		353,996	392,000	425,800	413,500	407,300	411,000
404	Early Childhood Education		977,193	968,000	1,069,300	986,800	1,010,900	1,033,800
406	Youth Affairs & Sports		1,461,182	2,334,300	2,309,400	2,328,400	2,345,700	2,367,300
TOTAL EXPENDITURE VOTE 40			11,780,078	15,087,200	15,213,300	14,212,800	12,061,300	12,223,000
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries		6,209,378	6,634,500	6,631,500	6,649,900	6,805,700	6,961,700
	WAGES		33,682	26,000	26,000	26,000	26,000	26,000
	ALLOWANCES		390,186	465,700	493,300	457,000	461,400	466,100
	BENEFITS		53,818	115,300	213,000	132,600	133,900	134,900
	GOOD AND SERVICES		4,146,506	4,452,300	4,330,000	4,504,300	4,634,300	4,634,300
TOTAL RECURRENT EXPENDITURE			10,833,569	11,693,800	11,693,800	11,769,800	12,061,300	12,223,000
CAPITAL EXPENDITURE								
SHD	Donor	Description						
09A	CDB	Teacher Enhancement Project	7,735	-	-	-	-	-
15A	EU	Rehabilitation of Salem Primary School	3,150	401,900	401,900	326,900	-	-
16A	EU	Rehabilitation of Brades Primary School	279,236	62,600	62,600	-	-	-
04A	EU	Youth Programme	656,388	93,600	93,600	59,200	-	-
32A	UNICEF	Education & Youth Activities	-	85,300	211,400	90,900	-	-
33A	DFID	Education Infrastructure Phase 2	-	2,750,000	2,750,000	1,966,000	-	-
TOTAL CAPITAL EXPENDITURE			946,509	3,393,400	3,519,500	2,443,000	-	-
TOTAL EXPENDITURE VOTE 40			11,780,078	15,087,200	15,213,300	14,212,800	12,061,300	12,223,000

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
120	Student Permit Fees	2,800	106,000	106,000	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	4,265	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	74,840	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	69,867	58,000	58,000	65,000	65,000	65,000
160	School Feeding	48,298	55,000	55,000	55,000	55,000	55,000
160	Sale of Government Buildings/Proper	40,000	35,000	35,000	35,000	35,000	35,000
160	Other Revenue	21,062	19,500	19,500	19,500	19,500	19,500
TOTAL REVENUE VOTE 40		288,015	375,500	375,500	382,500	382,500	382,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	681,031	749,800	703,600	728,100	742,100	755,700
216	Allowances	220,937	262,600	261,400	253,500	256,100	258,800
218	Pensions and Gratuities	31,126	-	-	-	-	-
Total Salaries		933,094	1,012,400	965,000	981,600	998,200	1,014,500
GOODS AND SERVICES							
220	Local Travel	3,438	3,500	3,500	3,500	3,500	3,500
222	International Travel & Subsistence	51,300	50,000	52,200	25,000	50,000	50,000
224	Utilities (<i>NEW</i>)	-	-	-	35,000	35,000	35,000
226	Communication Expenses	18,413	19,000	19,000	20,000	20,000	20,000
228	Supplies & Materials	39,297	40,000	40,000	40,000	40,000	40,000
229	Furniture Equipment and Resources	329,626	75,000	72,800	75,000	120,000	120,000
230	Uniform/Protective Clothing	2,555	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	358,586	249,100	195,700	239,600	248,800	248,800
236	Professional Services and Fees	642,331	620,400	620,400	665,400	620,400	620,400
242	Training	-	80,000	80,000	160,000	240,000	240,000
246	Printing & Binding	1,555	1,600	1,600	2,000	1,500	1,500
260	Grants & Contributions	8,500	8,000	8,000	8,000	8,000	8,000
266	Health Care Promotion	178,657	185,000	185,000	185,000	185,000	185,000
275	Sundry Expenses	11,082	10,000	10,000	10,000	10,000	10,000
276	Culture	14,995	15,000	15,000	15,000	15,000	15,000
281	Minor Works	9,694	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		1,670,026	1,373,600	1,320,200	1,500,500	1,614,200	1,614,200
RECURRENT EXPENDITURE		2,603,120	2,386,000	2,285,200	2,482,100	2,612,400	2,628,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description						
4012009A	CDB	Teacher Enhancement Project	7,735	-	-	-	-	-
4018115A	EU	Rehabilitation of Salem Primary School	3,150	401,900	401,900	326,900	-	-
4018116A	EU	Rehabilitation of Brades Primary School	279,236	62,600	62,600	-	-	-
4017104A	EU	Youth Programme	656,388	93,600	93,600	59,200	-	-
4020132A	UNICEF	Education & Youth Activities	-	85,300	211,400	90,900	-	-
4020133A	DFID	Education Infrastructure Phase 2	-	2,750,000	2,750,000	1,966,000	-	-
CAPITAL EXPENDITURE			946,509	3,393,400	3,519,500	2,443,000	-	-
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						
TOTAL STAFF						13		
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2020/21:								
Review policies in key areas to ensure they reflect current practices, revising as needed								
Review staffing and the human resources structure to ensure the optimal distribution of human resources								
Expand skills training for teachers to build on 21st Century teaching skills and technology.								
To improve the environment for teaching and learning by providing improved accommodation (building, furniture and equipment) for more effective delivery of education and educational services.								
KEY STRATEGIES FOR 2021/22-23								

KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of curriculum and policy revisions		2 Technical Areas	Integrated Science	1 tbc	1 tbc	1 tbc
Number of cabinet papers prepared		10	5	5	5	5
Number of position description revisions		15	5	5	5	5
No of computers in schools for pupil use		119	140	140	140	140
Number of training sessions held		10	10	10	10	10
The ratio of computers to pupils	Secondary	0.21	0.22	0.22	0.22	0.22
	Primary	0.16	0.17	0.17	0.17	0.17
Outcome Indicators (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%	100%	100%
Number of Cabinet papers approved		10	100%	100%	100%	100%
Overall CSEC Pass rate		72%	73%	74%	75%	75%
Pass rate (passes/units sat) of MCC students by programme classification		90%	90%	80%	80%	80%

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	1,489,714	1,510,900	1,428,700	1,515,400	1,557,100	1,595,000
212	Wages	22,600	26,000	26,000	26,000	26,000	26,000
216	Allowances	21,699	25,800	25,800	25,800	26,100	26,300
218	Pensions and Gratuities	8,609	19,600	25,800	19,800	20,000	20,200
Total Salaries		1,542,623	1,582,300	1,506,300	1,587,000	1,629,200	1,667,500
GOODS AND SERVICES							
220	Local Travel	8,027	10,000	10,000	10,000	10,000	10,000
224	Utilities	71,974	60,000	60,000	60,000	60,000	60,000
226	Communication Expenses	5,224	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	54,971	50,000	50,000	50,000	50,000	50,000
229	Furniture Equipment and Resources	58,436	40,000	40,000	40,000	40,000	40,000
232	Maintenance Services	59,968	60,000	60,000	60,000	80,000	80,000
260	Grants & Contributions	300,000	300,000	300,000	220,000	220,000	220,000
275	Sundry Expenses	12,586	12,800	12,800	12,800	12,800	12,800
Total Goods and Services		571,186	538,300	538,300	458,300	478,300	478,300
RECURRENT EXPENDITURE		2,113,809	2,120,600	2,044,600	2,045,300	2,107,500	2,145,800

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			
TOTAL STAFF					34

PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2020/21:							
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 2021							
To develop a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by December 2020							
To provide appropriate learning interventions to struggling students through expanded extracurricular activities by December 2020							
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 2021							
KEY STRATEGIES FOR 2021/22-23							
KEY PERFORMANCE INDICATORS							
		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023	
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No. of students enrolled	M:	125	127	129	131	131	
	F:	130	131	133	135	135	
Number of Special Education Needs students (SEN)	M:	33	32	31	30	30	
	F:	17	16	15	14	14	
Average class size		25	26	26	26	26	
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.)							
Standardized test scores:	Grade 3	M:	67	68	70	75	75
		F:	74	73	73	75	75
	Grade 5	M:	55	57	60	65	65
		F:	65	67	68	70	70
	Grade 6/CPEA	M:	98	98	98	99	99
		F:	100	100	100	100	100
Percent of total primary teachers that are trained			80	76	85	85	85
School attendance rate	M:	96	96	96	97	97	
	F:	96	96	96	97	97	

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	2,658,463	2,780,300	2,731,100	2,782,000	2,844,300	2,902,000
212	Wages	11,082	-	-	-	-	-
216	Allowances	57,931	39,900	53,500	39,900	40,300	40,700
218	Pensions and Gratuities	14,083	95,700	187,200	112,800	113,900	114,700
Total Salaries		2,741,559	2,915,900	2,971,800	2,934,700	2,998,500	3,057,400
GOODS AND SERVICES							
224	Utilities	65,335	70,000	51,400	72,000	72,000	72,000
226	Communication Expenses	12,588	15,000	15,000	15,000	15,000	15,000
228	Supplies & Materials	96,284	80,000	80,000	80,000	80,000	80,000
229	Furniture Equipment and Resources	71,535	72,000	72,000	72,000	72,000	72,000
232	Maintenance Services	120,246	120,000	120,000	120,000	120,000	120,000
234	Rental of Assets	73,880	74,000	103,300	74,000	74,000	74,000
236	Professional Services and Fees	1,200	1,500	1,500	1,500	1,500	1,500
260	Grants and Contribution	80,000	80,000	80,000	80,000	80,000	80,000
275	Sundry Expenses	61,644	64,500	64,500	64,500	64,500	64,500
Total Goods and Services		582,710	577,000	587,700	579,000	579,000	579,000
RECURRENT EXPENDITURE		3,324,269	3,492,900	3,559,500	3,513,700	3,577,500	3,636,400

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			
TOTAL STAFF					56

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
To implement a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by April 2021						
To provide appropriate learning interventions to struggling students through implementation of extra-curricular support programmes in key subject areas preparation for CXC CSEC exams						
To expand availability of ICT and computer-based systems in order to improve education outcomes in secondary education by March, 2021						
KEY STRATEGIES FOR 2021/22-23						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of students in Lower Education Achievement Program 1 and 2	M:	15	10	5	5	0
	F:	11	5	2	2	0
Hours of professional development workshops		68	72	72	72	72
Average class size		16	16	16	16	16
No. of students enrolled	M:	160	160	160	160	160
	F:	170	170	170	170	170
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.)						
Attendance rate	M:	98	98	98	98	98
	F:	98	98	98	98	98
% of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English	M:	34	35	36	36	36
	F:	50	50	51	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	162,648	183,400	216,000	204,500	198,600	202,200
216	Allowances	9,600	9,200	10,400	9,600	9,300	9,400
Total Salaries		172,248	192,600	226,400	214,100	207,900	211,600
GOODS AND SERVICES							
224	Utilities	25,829	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	9,170	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	7,995	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	32,839	30,000	30,000	30,000	30,000	30,000
232	Maintenance Services	1,315	5,000	2,900	5,000	5,000	5,000
234	Rental of Assets	86,400	86,400	86,400	86,400	86,400	86,400
236	Professional Services and Fees	3,032	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding	2,100	3,000	5,100	3,000	3,000	3,000
275	Sundry Expenses	1,297	5,000	5,000	5,000	5,000	5,000
280	Programme Production & Promotion	11,771	26,000	26,000	26,000	26,000	26,000
Total Goods and Services		181,748	199,400	199,400	199,400	199,400	199,400
RECURRENT EXPENDITURE		353,996	392,000	425,800	413,500	407,300	411,000

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
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
To advance lifelong learning by fully implementing a Computer Literacy Programme, by March 2021						
To implement and expand a primary school outreach programme by 31 March 2021						
To work with the National Trust and National Arts Council to develop archives and promote learning exhibits						
Execute the successful re- launch of the Department of Library Services by March 2021.						
KEY STRATEGIES FOR 2021/22-23						
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023	
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of persons enrolled in literacy programmes	0	40	65	80	80	
No. of materials circulated	4800	5000	5200	6000	6000	
Number of documents in cultural archives	250	300	400	500	500	
Number of computers for public use	4	10	10	15	15	
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.)						
% of Grade 2 students reading at or above their chronological age	M:	35	37	40	42	42
	F:	50	52	55	56	56
% of population who are library patrons		50	53	56	60	60
Number of persons attending cultural learning exhibits		20	40	80	100	100

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	831,980	815,800	913,800	834,600	858,500	881,300
216	Allowances	9,450	15,200	18,500	15,200	15,400	15,500
Total Salaries		841,430	831,000	932,300	849,800	873,900	896,800
GOODS AND SERVICES							
224	Utilities	18,250	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	7,308	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	26,238	25,000	25,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	24,768	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	29,987	30,000	30,000	30,000	30,000	30,000
266	Health Care Promotion	24,930	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	4,281	4,500	4,500	4,500	4,500	4,500
Total Goods and Services		135,763	137,000	137,000	137,000	137,000	137,000
RECURRENT EXPENDITURE		977,193	968,000	1,069,300	986,800	1,010,900	1,033,800

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
TOTAL STAFF					27

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2020/21:					
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 conduct public awareness programmes on Early Childhood Education Policy and Standards.					
KEY STRATEGIES FOR 2021/22-23					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of children enrolled by category (public centres)	Day Care – 45 Nursery – 60	Day Care – 45 Nursery – 65	Day Care – 48 Nursery – 67	Day Care – 50 Nursery – 70	Day Care – 50 Nursery – 70
Number of days opened to deliver service (public centres)	191	191	191	191	191
Number of trainings conducted	5	5	5	5	5
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 children achieving pre-primary readiness skills	83%	85%	87%	90%	90%
Number of persons attending early childhood exhibition	215	220	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Annual Summer Workshop Receipts	4,530	-	-	5,000	5,000	5,000
TOTAL REVENUE VOTE 40		4,530	-	-	5,000	5,000	5,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	385,541	594,300	638,300	585,300	605,100	625,500
216	Allowances	70,569	113,000	123,700	113,000	114,200	115,400
Total Salaries		456,110	707,300	762,000	698,300	719,300	740,900
GOODS AND SERVICES							
220	Local Travel	4,105	4,500	200	4,500	4,500	4,500
222	International Travel & Subsistence	8,796	10,000	34,300	5,000	10,000	10,000
224	Utilities	54,000	55,000	75,000	55,000	54,400	54,400
226	Communication Expenses	10,931	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	20,000	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	60,500	30,000	30,000	38,100	30,000	30,000
230	Uniform/Protective Clothing	1,011	3,000	3,000	3,000	3,000	3,000
232	Maintenance Services	223,298	130,000	130,000	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	101,323	195,000	155,000	195,000	195,000	195,000
246	Printing & Binding	240	1,500	1,500	1,500	1,500	1,500
260	Grants & Contributions	145,000	325,000	305,000	325,000	325,000	325,000
275	Sundry Expenses	2,991	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	294,969	760,000	700,400	760,000	760,000	760,000
Total Goods and Services		1,005,072	1,627,000	1,547,400	1,630,100	1,626,400	1,626,400
RECURRENT EXPENDITURE		1,461,182	2,334,300	2,309,400	2,328,400	2,345,700	2,367,300

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
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
Prepare for the implementation of a new Community Development Programme, Youth Policy and Sports & Recreation Policy by March 2021						
Update Youth Development program to address evolving societal needs and work force requirements.						
To provide upgraded and enhanced sporting facilities thereby affording increased opportunities for youth and public to develop their sporting talents and increasing opportunities for individuals to stay fit and healthy						
KEY STRATEGIES FOR 2021/22-23						
KEY PERFORMANCE INDICATORS		Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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		25	30	30	75	75
No. of youth engaged in Youth and Sports Development Programme		50	50	50	50	50
No. of non-school sporting competitions supported		4	4	4	4	4
Number of sporting facilities supported		8	8	8	8	8
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 young people who have gained employment within a year of completing the HYPE training		6	8	7	7	7
No. of sporting competitions in which Montserrat fielded teams		6	6	6	6	6

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
120	Taxes on Domestic Goods and Services	2,800	106,000	106,000	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	4,265	1,000	1,000	1,000	1,000	1,000
160	Other Revenue	258,598	242,500	242,500	254,500	254,500	254,500
	Total Revenues	292,545	375,500	375,500	387,500	387,500	387,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
	Strategic Management & Administration	681,031	749,800	703,600	728,100	742,100	755,700
	Primary Education	1,489,714	1,510,900	1,428,700	1,515,400	1,557,100	1,595,000
	Secondary Education	2,658,463	2,780,300	2,731,100	2,782,000	2,844,300	2,902,000
	Library & Information Services	162,648	183,400	216,000	204,500	198,600	202,200
	Early Childhood Education	831,980	815,800	913,800	834,600	858,500	881,300
	Youth Affairs & Sports	385,541	594,300	638,300	585,300	605,100	625,500
	TOTAL P.E	6,209,378	6,634,500	6,631,500	6,649,900	6,805,700	6,961,700
WAGES							
	Primary Education	22,600	26,000	26,000	26,000	26,000	26,000
	Secondary Education	11,082	-	-	-	-	-
	TOTAL WAGES	33,682	26,000	26,000	26,000	26,000	26,000
ALLOWANCES							
	Strategic Management & Administration	220,937	262,600	261,400	253,500	256,100	258,800
	Primary Education	21,699	25,800	25,800	25,800	26,100	26,300
	Secondary Education	57,931	39,900	53,500	39,900	40,300	40,700
	Library & Information Services	9,600	9,200	10,400	9,600	9,300	9,400
	Early Childhood Education	9,450	15,200	18,500	15,200	15,400	15,500
	Youth Affairs & Sports	70,569	113,000	123,700	113,000	114,200	115,400
	TOTAL ALLOWANCES	390,186	465,700	493,300	457,000	461,400	466,100
BENEFITS							
	Strategic Management & Administration	31,126	-	-	-	-	-
	Primary Education	8,609	19,600	25,800	19,800	20,000	20,200
	Secondary Education	14,083	95,700	187,200	112,800	113,900	114,700
	TOTAL BENEFITS	53,818	115,300	213,000	132,600	133,900	134,900

GOODS AND SERVICES

Strategic Management & Administration	1,670,026	1,373,600	1,320,200	1,500,500	1,614,200	1,614,200
Primary Education	571,186	538,300	538,300	458,300	478,300	478,300
Secondary Education	582,710	577,000	587,700	579,000	579,000	579,000
Library & Information Services	181,748	199,400	199,400	199,400	199,400	199,400
Early Childhood Education	135,763	137,000	137,000	137,000	137,000	137,000
Youth Affairs & Sports	1,005,072	1,627,000	1,547,400	1,630,100	1,626,400	1,626,400
TOTAL	4,146,506	4,452,300	4,330,000	4,504,300	4,634,300	4,634,300

CAPITAL EXPENDITURE

Strategic Management & Administration	946,509	3,393,400	3,519,500	2,443,000	-	-
TOTAL CAPITAL EXPENDITURE	946,509	3,393,400	3,519,500	2,443,000	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	6,209,378	6,634,500	6,631,500	6,649,900	6,805,700	6,961,700
212	Wages	33,682	26,000	26,000	26,000	26,000	26,000
216	Allowances	390,186	465,700	493,300	457,000	461,400	466,100
218	Pensions & Gratuities	53,818	115,300	213,000	132,600	133,900	134,900
220	Local Travel	15,570	18,000	13,700	18,000	18,000	18,000
222	International Travel & Subsistence	60,096	60,000	86,500	30,000	60,000	60,000
224	Utilities	235,388	228,000	229,400	265,000	264,400	264,400
226	Communication Expenses	63,633	67,000	67,000	68,000	68,000	68,000
228	Supplies & Materials	244,785	223,000	223,000	223,000	223,000	223,000
229	Furniture Equipment and Resources	577,704	272,000	269,800	280,100	317,000	317,000
230	Uniform/Protective Clothing	3,566	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	793,400	594,100	538,600	584,600	613,800	613,800
234	Rental of Assets	238,190	238,400	267,700	238,400	238,400	238,400
236	Professional Services and Fees	747,885	821,900	781,900	866,900	821,900	821,900
242	Training	-	80,000	80,000	160,000	240,000	240,000
246	Printing & Binding	3,895	6,100	8,200	6,500	6,000	6,000
260	Grants & Contributions	533,500	713,000	693,000	633,000	633,000	633,000
266	Health Care Promotion	203,587	210,000	210,000	210,000	210,000	210,000
275	Sundry Expenses	93,881	99,800	99,800	99,800	99,800	99,800
276	Culture	14,995	15,000	15,000	15,000	15,000	15,000
280	Programme Production & Promotion	306,740	786,000	726,400	786,000	786,000	786,000
281	Minor Works	9,694	10,000	10,000	10,000	10,000	10,000
	TOTAL VOTE 40	10,833,569	11,693,800	11,693,800	11,769,800	12,061,300	12,223,000

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2020 to 31st March, 2021 for salaries and the expenses of the Ministry of Health and Social Services -
Twenty Seven Million Three Hundred Eighty Five Thousand Two Hundred Dollars **\$27,385,200**

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023	
SUMMARY OF REVENUES BY PROGRAMME								
450	Strategic Management & Administration	427,379	425,800	425,800	425,800	425,800	425,800	
452	Secondary Healthcare	-	-	-	-	-	-	
454	Social Services	120,558	80,000	80,000	80,000	80,000	80,000	
TOTAL REVENUE VOTE 45		547,937	505,800	505,800	505,800	505,800	505,800	
SUMMARY OF EXPENDITURE BY PROGRAMME								
450	Strategic Management & Administration	1,153,044	6,350,300	6,161,100	5,094,300	16,331,300	8,344,400	
451	Primary Healthcare	2,337,127	2,400,800	2,309,300	2,449,900	2,484,600	2,516,200	
452	Secondary Healthcare	8,793,711	8,989,700	9,438,600	9,033,900	9,133,300	9,227,200	
454	Social Services	6,861,903	6,085,700	7,125,300	9,240,000	7,073,500	7,094,000	
455	Environmental Health Services	1,536,825	1,568,600	1,579,400	1,567,100	1,580,900	1,592,900	
TOTAL EXPENDITURE VOTE 45		20,682,611	25,395,100	26,613,700	27,385,200	36,603,600	28,774,700	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	7,357,495	7,735,000	7,504,000	7,926,700	8,049,700	8,203,700	
	WAGES	32,006	17,100	25,100	17,100	17,100	17,100	
	ALLOWANCES	1,310,181	1,534,300	1,520,300	1,548,600	1,554,500	1,570,800	
	BENEFITS	58,582	132,900	177,500	138,600	133,100	133,900	
	GOOD AND SERVICES	11,829,902	10,975,800	12,368,200	13,894,800	11,849,200	11,849,200	
TOTAL RECURRENT EXPENDITURE		20,588,165	20,395,100	21,595,100	23,525,800	21,603,600	21,774,700	
CAPITAL EXPENDITURE								
SHD	Donor	Description						
44A	UNICEF	Child Safeguarding and Protection	-	0	18600	18600	0	0
91A	DFID	Solid Waste Management	79,885	-	-	90,700	-	-
09A	PAHO	Health Development Programme	14,560	-	-			
14A	DFID	Golden Years Home Improvement	-	-	-	100	-	
30A	DFID	Hospital Development Project	-	5,000,000	5,000,000	3,500,000	15,000,000	7,000,000
40A	ECCB	Medical Supplies (COVID-19)	-	-	-	250,000	-	-
TOTAL CAPITAL EXPENDITURE		94,445	5,000,000	5,018,600	3,859,400	15,000,000	7,000,000	
TOTAL EXPENDITURE VOTE 45		20,682,611	25,395,100	26,613,700	27,385,200	36,603,600	28,774,700	

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Cemetery Dues	410	800	800	800	800	800
160	Hospital Receipts	426,969	425,000	425,000	425,000	425,000	425,000
TOTAL REVENUE VOTE 45		427,379	425,800	425,800	425,800	425,800	425,800
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	424,020	547,800	499,800	540,400	551,200	562,200
216	Allowances	62,450	201,200	171,400	206,100	197,800	199,900
Total Salaries		486,470	749,000	671,200	746,500	749,000	762,100
GOODS AND SERVICES							
220	Local Travel	4,956	5,000	5,000	2,000	5,000	5,000
222	International Travel & Subsistence	58,397	60,000	60,000	32,500	70,000	70,000
226	Communication Expenses	79,969	90,000	90,000	80,000	90,000	90,000
228	Supplies & Materials	9,998	10,000	16,000	15,000	10,000	10,000
229	Furniture Equipment and Resources	35,000	60,000	60,000	60,000	50,000	50,000
232	Maintenance Services	187,380	187,400	67,400	151,000	187,400	187,400
234	Rental of Assets	89,996	80,000	74,000	80,000	90,000	90,000
236	Professional Services and Fees	49,939	45,000	45,000	45,000	50,000	50,000
246	Printing & Binding	2,500	4,500	4,500	2,500	4,500	4,500
266	Health Promotion	33,935	34,000	17,000	-	-	-
275	Sundry Expenses	18,294	15,400	32,400	15,400	15,400	15,400
281	Minor Works	1,764	10,000	-	5,000	10,000	10,000
Total Goods and Services		572,129	601,300	471,300	488,400	582,300	582,300
RECURRENT EXPENDITURE		1,058,599	1,350,300	1,142,500	1,234,900	1,331,300	1,344,400

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
SHD	Donor	Description						
4515044A	UNICEF	Child Safeguarding and Protection	-	-	18,600	18,600	-	-
4516091A	DFID	Solid Waste Management	79,885	-	-	90,700	-	-
4517109A	PAHO	Health Development Programme	14,560	-	-			
4518114A	DFID	Golden Years Home Improvement	-	-	-	100		
4520130A	DFID	Hospital Development Project	-	5,000,000	5,000,000	3,500,000	15,000,000	7,000,000
4521140A	ECCB	Medical Supplies (COVID-19)	-	-	-	250,000	-	
CAPITAL EXPENDITURE			94,445	5,000,000	5,018,600	3,859,400	15,000,000	7,000,000
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	
TOTAL STAFF							10	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2020/21:								
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 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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		

Identified Legislation reviewed, updated & enforced as needed	New Indicator	<p>A list of Legislation in need of review compiled.</p> <p>A list of required (new) Legislation prepared & prioritised.</p>	<p>Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made.</p> <p>Legislative Brief, Policy Document & Cabinet Paper for (1) new piece of legislation submitted.</p>	<p>Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made.</p> <p>Legislative Brief, Policy Document & Cabinet Paper for (1) new piece of legislation submitted.</p>	
Events/Criteria that require Internal and External Audits reviewed and agreement reached on mechanisms for implementation	New Indicator	External Audit conducted of the management of two Obstetric cases that resulted in negative outcomes.	<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>	
Reduction in variance between released (R) amounts & actual expenditure [E]	<p>450 =99.30%</p> <p>451 = 99.29%</p> <p>452 = 99.39%</p> <p>454 = 99.98%</p> <p>455 = 99.6%</p> <p>Overall</p> <p>R= 19,574,800.00</p> <p>E= 19,497,345.81</p> <p>99.6%</p>	<p>450= 451= 452= 454= 455= Overall</p>	>99.0%	>99.0%	>99.0%

<p>Packages of Care Agreed;</p> <p>Analysis of spend and required budget for Health funding confirmed;</p> <p>Revised mechanisms & 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 & (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>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.)</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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	1,446,614	1,496,600	1,404,100	1,513,700	1,543,000	1,569,200
212	Wages	27,326	17,100	25,100	17,100	17,100	17,100
216	Allowances	429,147	466,100	459,100	473,700	478,700	483,700
218	Pensions and Gratuities	28,647	35,000	35,000	35,400	35,800	36,200
Total Salaries		1,931,733	2,014,800	1,923,300	2,039,900	2,074,600	2,106,200
GOODS AND SERVICES							
224	Utilities	50,499	48,000	48,000	48,000	48,000	48,000
228	Supplies & Materials	79,969	53,000	53,000	67,000	67,000	67,000
229	Furniture Equipment and Resources	19,995	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	64,982	65,000	65,000	65,000	65,000	65,000
236	Professional Services and Fees	149,957	170,000	170,000	160,000	160,000	160,000
266	Health Care Promotion	39,992	25,000	25,000	45,000	45,000	45,000
Total Goods and Services		405,393	386,000	386,000	410,000	410,000	410,000
RECURRENT EXPENDITURE		2,337,127	2,400,800	2,309,300	2,449,900	2,484,600	2,516,200

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			
TOTAL STAFF					40

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
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.					
KEY STRATEGIES FOR 2020/21-22					
KEY PERFORMANCE INDICATORS	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
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.)					

PROGRAMME 452: SECONDARY HEALTHCARE**PROGRAMME OBJECTIVE:**

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
160	Secondary Health	-	-	-	-	-	-
TOTAL REVENUE VOTE 45		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	4,342,440	4,504,300	4,455,800	4,547,800	4,639,500	4,725,800
216	Allowances	658,087	697,900	734,900	699,700	707,100	714,500
218	Pensions and Gratuities	24,336	91,300	136,700	90,200	90,500	90,700
Total Salaries		5,024,863	5,293,500	5,327,400	5,337,700	5,437,100	5,531,000
GOODS AND SERVICES							
220	Local Travel	6,636	7,000	7,000	7,000	7,000	7,000
224	Utilities	65,900	50,000	50,000	50,000	50,000	50,000
226	Communication Expenses	5,000	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	2,109,641	2,293,000	2,348,000	2,293,000	2,293,000	2,293,000
229	Furniture Equipment and Resources	435,994	436,000	436,000	436,000	436,000	436,000
230	Uniform/Protective Clothing	23,999	24,000	24,000	24,000	24,000	24,000
232	Maintenance Services	608,196	608,200	568,300	608,200	608,200	608,200
236	Professional Services and Fees	497,482	255,000	655,000	255,000	255,000	255,000
246	Printing & Binding	15,000	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	1,000	3,000	2,900	3,000	3,000	3,000
Total Goods and Services		3,768,849	3,696,200	4,111,200	3,696,200	3,696,200	3,696,200
RECURRENT EXPENDITURE		8,793,711	8,989,700	9,438,600	9,033,900	9,133,300	9,227,200

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
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			
TOTAL STAFF					134

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2019/20:					
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.					
KEY STRATEGIES FOR 2020/21-22					
KEY PERFORMANCE INDICATORS					
	Actual 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
Output Indicators (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
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.)					

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
145	Reimbursements	6,780	80,000	80,000	80,000	80,000	80,000
145	Social Welfare Scheme	113,778	-	-	-	-	-
TOTAL REVENUE VOTE 45		120,558	80,000	80,000	80,000	80,000	80,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	753,173	769,400	727,400	909,400	887,500	906,600
212	Wages	4,680	-	-	-	-	-
216	Allowances	120,794	126,900	101,900	126,900	128,200	129,600
218	Pensions and Gratuities	-	-	-	6,400	-	-
Total Salaries		878,647	896,300	829,300	1,042,700	1,015,700	1,036,200
GOODS AND SERVICES							
222	International Travel & Subsistence	19,643	25,000	25,000	7,500	25,000	25,000
224	Utilities	14,830	25,000	13,000	15,400	15,400	15,400
226	Communication Expenses	24,995	30,000	30,000	30,000	30,000	30,000
228	Supplies & Materials	21,997	14,000	15,000	19,000	14,000	14,000
229	Furniture Equipment and Resources	58,270	50,700	20,700	48,700	48,700	48,700
232	Maintenance Services	95,871	326,100	326,100	346,500	394,500	394,500
234	Rental of Assets	30,000	30,000	30,000	32,000	32,000	32,000
236	Professional Services and Fee	32,700	37,800	37,800	47,400	47,400	47,400
238	Insurance	7,500	7,500	7,500	7,500	7,500	7,500
246	Printing & Binding	2,850	3,000	600	3,000	3,000	3,000
260	Grants & Contributions	194,000	196,000	196,000	196,000	196,000	196,000
261	Subventions	600,000	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,852,609	3,821,300	4,991,300	6,821,300	4,621,300	4,621,300
275	Sundry Expenses	2,999	3,000	3,000	8,000	3,000	3,000
280	Programme Production & Promotion	24,992	20,000	-	15,000	20,000	20,000
Total Goods and Services		5,983,256	5,189,400	6,296,000	8,197,300	6,057,800	6,057,800
RECURRENT EXPENDITURE		6,861,903	6,085,700	7,125,300	9,240,000	7,073,500	7,094,000

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			
TOTAL STAFF					20

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2020/21:						
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 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
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

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.)							
PROGRAMME 455: ENVIRONMENTAL HEALTH SERVICES							
PROGRAMME OBJECTIVE:							
Provide an effective Environmental Health protection service, which efficiently addresses the public's needs and empowers stakeholders.							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries							
210	Salaries	391,248	416,900	416,900	415,400	428,500	439,900
216	Allowances	39,702	42,200	53,000	42,200	42,700	43,100
218	Pensions and Gratuities	5,600	6,600	5,800	6,600	6,800	7,000
Total Salaries		436,550	465,700	475,700	464,200	478,000	490,000
GOODS AND SERVICES							
224	Utilities	42,500	45,000	45,000	50,000	45,000	45,000
228	Supplies & Materials	9,999	10,000	14,800	20,000	10,000	10,000
229	Furniture Equipment and Resources	14,921	10,000	10,000	15,000	10,000	10,000
230	Uniform/Protective Clothing	8,982	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	37,397	42,400	42,400	50,000	42,400	42,400
236	Professional Services and Fees	986,476	986,500	982,500	958,900	986,500	986,500
Total Goods and Services		1,100,275	1,102,900	1,103,700	1,102,900	1,102,900	1,102,900
RECURRENT EXPENDITURE		1,536,825	1,568,600	1,579,400	1,567,100	1,580,900	1,592,900
STAFFING RESOURCES							
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					
TOTAL STAFF						13	

KEY STRATEGIES FOR 2020/21:						
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 2018-2019	Estimate 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
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
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.)					

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
130	Fees, Fines and Permits	410	800	800	800	800	800
145	Reimbursements	120,558	80,000	80,000	80,000	80,000	80,000
160	Other Revenue	426,969	425,000	425,000	425,000	425,000	425,000
	Total Revenues	547,937	505,800	505,800	505,800	505,800	505,800

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
Salaries						
Strategic Management & Administration	424,020	547,800	499,800	540,400	551,200	562,200
Primary Healthcare	1,446,614	1,496,600	1,404,100	1,513,700	1,543,000	1,569,200
Secondary Healthcare	4,342,440	4,504,300	4,455,800	4,547,800	4,639,500	4,725,800
Social Services	753,173	769,400	727,400	909,400	887,500	906,600
Environmental Health Services	391,248	416,900	416,900	415,400	428,500	439,900
TOTAL P.E	7,357,495	7,735,000	7,504,000	7,926,700	8,049,700	8,203,700
WAGES						
Primary Healthcare	27,326	17,100	25,100	17,100	17,100	17,100
Social Services	4,680	-	-	-	-	-
TOTAL WAGES	32,006	17,100	25,100	17,100	17,100	17,100
ALLOWANCES						
Strategic Management & Administration	62,450	201,200	171,400	206,100	197,800	199,900
Primary Healthcare	429,147	466,100	459,100	473,700	478,700	483,700
Secondary Healthcare	658,087	697,900	734,900	699,700	707,100	714,500
Social Services	120,794	126,900	101,900	126,900	128,200	129,600
Environmental Health Services	39,702	42,200	53,000	42,200	42,700	43,100
TOTAL ALLOWANCES	1,310,181	1,534,300	1,520,300	1,548,600	1,554,500	1,570,800
BENEFITS						
Primary Healthcare	28,647	35,000	35,000	35,400	35,800	36,200
Secondary Healthcare	24,336	91,300	136,700	90,200	90,500	90,700
Social Services	-	-	-	6,400	-	-
Environmental Health Services	5,600	6,600	5,800	6,600	6,800	7,000
TOTAL BENEFITS	58,582	132,900	177,500	138,600	133,100	133,900
GOODS AND SERVICES						
Strategic Management & Administration	572,129	601,300	471,300	488,400	582,300	582,300
Primary Healthcare	405,393	386,000	386,000	410,000	410,000	410,000
Secondary Healthcare	3,768,849	3,696,200	4,111,200	3,696,200	3,696,200	3,696,200
Social Services	5,983,256	5,189,400	6,296,000	8,197,300	6,057,800	6,057,800
Environmental Health Services	1,100,275	1,102,900	1,103,700	1,102,900	1,102,900	1,102,900
TOTAL	11,829,902	10,975,800	12,368,200	13,894,800	11,849,200	11,849,200
CAPITAL EXPENDITURE						
Strategic Management & Administration	94,445	5,000,000	5,018,600	3,859,400	15,000,000	7,000,000
TOTAL CAPITAL EXPENDITURE	94,445	5,000,000	5,018,600	3,859,400	15,000,000	7,000,000

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	7,357,495	7,735,000	7,504,000	7,926,700	8,049,700	8,203,700
212	Wages	32,006	17,100	25,100	17,100	17,100	17,100
216	Allowances	1,310,181	1,534,300	1,520,300	1,548,600	1,554,500	1,570,800
218	Pensions & Gratuities	58,582	132,900	177,500	138,600	133,100	133,900
220	Local Travel	11,592	12,000	12,000	9,000	12,000	12,000
222	International Travel & Subsistence	78,041	85,000	85,000	40,000	95,000	95,000
224	Utilities	173,728	168,000	156,000	163,400	158,400	158,400
226	Communication Expenses	109,965	125,000	125,000	115,000	125,000	125,000
228	Supplies & Materials	2,231,604	2,380,000	2,446,800	2,414,000	2,394,000	2,394,000
229	Furniture Equipment and Resources	564,180	581,700	551,700	584,700	569,700	569,700
230	Uniform/Protective Clothing	32,982	33,000	33,000	33,000	33,000	33,000
232	Maintenance Services	993,825	1,229,100	1,069,200	1,220,700	1,297,500	1,297,500
234	Rental of Assets	119,996	110,000	104,000	112,000	122,000	122,000
236	Professional Services and Fees	1,716,554	1,494,300	1,890,300	1,466,300	1,498,900	1,498,900
238	Insurance	7,500	7,500	7,500	7,500	7,500	7,500
246	Printing & Binding	20,350	22,500	20,100	20,500	22,500	22,500
260	Grants & Contributions	194,000	196,000	196,000	196,000	196,000	196,000
261	Subventions	600,000	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,852,609	3,821,300	4,991,300	6,821,300	4,621,300	4,621,300
266	Health Care Promotion	73,928	59,000	42,000	45,000	45,000	45,000
275	Sundry Expenses	22,293	21,400	38,300	26,400	21,400	21,400
280	Programme Production & Promotion	24,992	20,000	-	15,000	20,000	20,000
281	Minor Works	1,764	10,000	-	5,000	10,000	10,000
	TOTAL VOTE 45	20,588,165	20,395,100	21,595,100	23,525,800	21,603,600	21,774,700

2020-21 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		

2020-21 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

2020-21 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		

2020-21 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

2020-21 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	Licenses - 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, 2020

No. of 2020

SCHEDULE
(Sections 2 and 4)

VOTES	DETAILS	AMOUNTS	TOTALS
DEVELOPMENT FUND VOTES			
12	OFFICE OF THE DEPUTY GOVERNOR	2,605,800	
15	OFFICE OF THE PREMIER	11,829,500	
20	MINISTRY OF FINANCE	1,504,300	
30	AGRICULTURE	2,399,200	
35	COMMUNICATIONS, WORKS & LABOUR	54,403,900	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	2,443,000	
45	HEALTH AND SOCIAL SERVICES	3,859,400	
TOTAL DEVELOPMENT FUND VOTES			79,045,100

SUPPLY VOTES			
05	POLICE	7,329,000	
07	LEGAL	1,649,200	
08	MAGISTRATE'S COURT	196,300	
09	SUPREME COURT	766,200	
10	LEGISLATURE	1,461,000	
11	AUDIT OFFICE	1,284,700	
12	OFFICE OF THE DEPUTY GOVERNOR	30,226,800	
13	PUBLIC PROSECUTION	755,600	
15	OFFICE OF THE PREMIER	21,311,200	
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	28,418,700	
30	AGRICULTURE	6,104,200	
35	COMMUNICATIONS, WORKS & LABOUR	13,834,300	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	11,769,800	
45	HEALTH AND SOCIAL SERVICES	23,525,800	
TOTAL SUPPLY VOTES			148,632,800

		SUMMARY
DEVELOPMENT FUND VOTES		79,045,100
SUPPLY VOTES		148,632,800
GRAND TOTAL		227,677,900

ANNEX

Allocation by Ministries and Departments

SUMMARY OF CAPITAL & RECCURENT EXPENDITURE 2019/2020 & 2020/2021

Votes	Description of Votes	Budget Estimates 2020-2021	Revised Estimates 2019-2020
05	POLICE	7,329,000	7,130,700
07	LEGAL	1,649,200	1,431,300
08	MAGISTRATE'S COURT	196,300	179,000
09	SUPREME COURT	766,200	835,800
10	LEGISLATURE	1,461,000	1,654,600
11	AUDIT OFFICE	1,284,700	1,232,200
12	OFFICE OF THE DEPUTY GOVERNOR	32,832,600	32,771,200
13	PUBLIC PROSECUTION	755,600	803,900
15	OFFICE OF THE PREMIER	33,140,700	38,878,700
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	29,923,000	24,341,400
30	AGRICULTURE	8,503,400	7,301,100
35	COMMUNICATIONS, WORKS & LABOUR	68,238,200	51,703,000
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	14,212,800	15,213,300
45	HEALTH AND SOCIAL SERVICES	27,385,200	26,613,700
Total Capital & Recurrent Expenditure		227,677,900	210,089,900

Transfers and Subsidies 2020-21 to 2022-2023

260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
05	051	Caribbean of Association of Fire Chiefs (CAFC)	13,600	13,600	13,600
05	051	Replay Systems Inc.	-	-	-
05	051	AFIX Technologies Inc.	-	-	-
05	051	Association of Caribbean Commission of Police (ACCP)	16,400	16,400	16,400
05	051	OTRCIS	-	-	-
10	100	Legislature Department	59,200	59,200	59,200
11	110	Commonwealth Auditor General's Conference	600	600	600
11	110	Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	4,800	4800	4800
12	123	Royal Montserrat Defence Force	62,000	62,000	62,000
15	150	Basic Needs Trust Fund	571,000	571,000	571,000
15	153	Caribbean Accreditation Authority for Education in Medicine and other Health Professions (CAAM-HP)	2,800	2,800	2,800
15	153	Caribbean Association of Local Government Authorities (CALGA)	1,450	1,450	1,450
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)	753,150	753,150	753,150
15	153	Caribbean Disaster Emergency Management Agency (CDEMA)	96,976	96,976	96,976
15	153	Caribbean Examination Council (CXC)	33,960	33,960	33,960
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 Postal Union (CPU)	15,033	15,033	15,033
15	153	Caribbean Public Health Agency (CARPHA)	58,033	58,033	58,033
15	153	Caribbean Regional Organisation for Standards and Quality (CROSQ)	1,652	1,652	1,652
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, Energy & Industrial Strategy	21,640	21,640	21,640
15	153	Organisation for Economic Co-operation and Development (OECD)	125,000	125,000	125,000
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	United Kingdom Overseas Territories Associations (UKOTA)	4,000	4,000	4,000
15	153	United Nations Conference on Trade and Development (UNCTAD)	183,491	183,491	183,491
15	153	United Nations Development Programme (UNDP)	32,420	32,420	32,420
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)	1,580	1,580	1,580
15	153	CARICOM Electoral Observer Mission (CEOM)	7,451	7,451	7,451
15	153	Trans-World Compliance	13,685	13,685	13,685
15	153	Organisation for Eastern Caribbean States (OECS)	601,692	601,692	601,692
15	153	Caribbean Agricultural Research and Development Institute	67,490	67,490	67,490

15	153	Caribbean Community Secretariat (CARICOM)	56,941	56,941	56,941
15	153	Eastern Caribbean Supreme Court	762,181	762,181	762,181
15	153	United Nations Educational Scientific & Cultural Organisation (UNESCO)	2,586	2,586	2,586
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	271,800	275,000	275,000
40	400	Educational Programmes	8,000	8,500	8,500
40	401	St. Augustine Primary School	220,000	220,000	220,000
40	401	Lighthouse Community Academy	-	-	-
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	2,000	2,000	2,000
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	11,000	11,000	11,000
		TOTAL	6,528,112	6,681,212	6,681,212

261 - Subventions

Min	Prg	Agency, Activity or Service	Budget Estimates 2020-2021	Forward Estimates 2021-2022	Forward Estimates 2022-2023
15	156	Ferry & Air Subsidy	432,000	-	-
15	150	Montserrat Arts Council	860,200	860,200	860,200
15	150	Montserrat Government UK Office	654,300	654,300	654,300
15	150	Tourism	-	-	-
15	150	Montserrat National Trust	60,000	60,000	60,000
20	200	Seismic Research Centre (SRC)	2,701,300	2,800,880	2,800,880

20	200	Montserrat Volcano Observatory	1,796,000	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	716,600	716,600
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	227,000	400,000	400,000
20	200	Montserrat Community College	1,446,500	1,526,500	1,526,500
45	454	Golden Years Home	600,000	600,000	600,000
		TOTAL	10,982,200	11,103,480	11,103,480

Summary by Ministry for 2020-21

#	Ministries and Departments	Grants and Contributions	Subventions	Total Transfers and Subsidies
05	POLICE SERVICE	30,000	-	30,000
07	LEGAL	-	-	-
08	MAGISTRATE'S COURT SERVICE	-	-	-
09	SUPREME COURT	-	-	-
10	LEGISLATURE	59,200	-	59,200
11	AUDIT OFFICE	5,400	-	5,400
12	OFFICE OF THE DEPUTY GOVERNOR	62,000	-	62,000
13	PUBLIC PROSECUTION	-	-	-
15	OFFICE OF THE PREMIER	4,810,600	2,006,500	6,817,100
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	-	8,375,700	8,375,700
30	MINISTRY OF AGRICULTURE	-	-	-
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	732,000	-	732,000
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	633,000	-	633,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	196,000	600,000	796,000
		6,528,200	10,982,200	17,510,400

FUNCTIONAL CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2019-2020		Budget Estimates 2020-2021		Forward Estimates 2021-2022		Forward Estimates 2022-2023	
General public services	43,130,100	30.5%	42,889,500	28.9%	45,165,100	31.4%	45,307,500	31.3%
Defence	1,788,800	1.3%	1,793,300	1.2%	1,798,600	1.2%	1,807,800	1.2%
Public order and safety	10,310,500	7.3%	10,448,600	7.0%	10,514,200	7.3%	10,703,000	7.4%
Economic affairs	50,217,900	35.5%	55,637,400	37.4%	50,143,900	34.8%	50,464,500	34.8%
Environmental protection	911,400	0.6%	935,000	0.6%	948,900	0.7%	963,000	0.7%
Housing and community amenities	619,500	0.4%	647,400	0.4%	659,400	0.5%	670,600	0.5%
Health	14,469,800	10.2%	14,285,800	9.6%	14,530,100	10.1%	14,680,700	10.1%
Recreation, culture, and religion	3,361,000	2.4%	3,314,400	2.2%	3,344,700	2.3%	3,379,100	2.3%
Education	9,384,400	6.6%	9,441,400	6.4%	9,715,600	6.8%	9,855,700	6.8%
Social protection	7,125,300	5.0%	9,240,000	6.2%	7,073,500	4.9%	7,094,000	4.9%
Total	141,318,700	100%	148,632,800	100%	143,894,000	100%	144,925,900	100%

ECONOMIC CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2019-2020		Budget Estimates 2020-2021		Forward Estimates 2021-2022		Forward Estimates 2022-2023	
Compensation of Employees	48,363,800	34.2%	50,466,000	34.0%	50,995,500	35.4%	52,022,500	35.9%
Use of Goods and Services	51,064,500	36.1%	54,861,800	36.9%	53,863,200	37.4%	53,543,200	36.9%
Consumption of Fixed Capital	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Interest	291,300	0.2%	380,000	0.3%	380,000	0.3%	380,000	0.3%
Subsidies	10,922,700	7.7%	10,982,200	7.4%	11,384,200	7.9%	11,384,200	7.9%
Grants	6,478,600	4.6%	6,552,700	4.4%	6,188,600	4.3%	6,188,600	4.3%
Social Benefits	18,595,700	13.2%	19,946,200	13.4%	17,745,600	12.3%	17,770,500	12.3%
Other Expenses	5,602,100	4.0%	5,443,900	3.7%	3,336,900	2.3%	3,636,900	2.5%
Totals	141,318,700	100%	148,632,800	100%	143,894,000	100%	144,925,900	100%

SALARY SCALES

2020/21 Scale				Increase	2019/20 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 2020/2021		SALARY SCALE
	<u>050 - FIRE</u>		
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
	<u>28</u>		
	<u>051 - POLICE</u>		
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
	<u>74</u>		
	<u>052 - FINANCIAL CRIME AND ANALYSIS UNIT</u>		
5	1	Sergeant	R27-23
3	3	Constable	R39-28
	<u>4</u>		
	<u>053 - MARINE UNIT</u>		
5	3	Sergeants	R27-23
3	12	Constables	R39-28
	<u>15</u>		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	SALARY SCALE
<u>070 - ADMINISTRATION OF JUSTICE</u>		
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
	<u>14</u>	
<u>080 - MAGISTRATE'S COURT SERVICES</u>		
8	1 Magistrate (Chief)	R6
5	1 Executive Officer	R28-22
4	1 Clerical Officer (Snr)	R33-29
3	1 Clerical Officer	R46-34
	<u>4</u>	
<u>090 - SUPREME COURT</u>		
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
	<u>10</u>	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021		SALARY SCALE
	<u>100 - LEGISLATURE</u>		
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
	<u>10</u>		
	<u>101 - CONSTITUTION COMMISSION SECRETARIAT</u>		
7	1	Snr Commissions Analyst	R17-13
6	2	Commissions Analyst	R22-16
	<u>3</u>		
	<u>110 - AUDIT</u>		
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
	<u>16</u>		
	<u>Wages</u>		
	1	Cleaner	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021		SALARY SCALE
	<u>12 - OFFICE OF THE DEPUTY GOVERNOR</u>		
	<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
	12		
		Wages	
W	6	Cleaners	R51
	6		
	<i><u>121 - HUMAN RESOURCES UNIT</u></i>		
10	1	Chief Human Resources Officer	R5
9	1	Director, Learning & Development	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
	17		
	<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	1	Clerical Officer	R46-34
	27		
		Wages	
W	2	Prison Cook	
	2		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021		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
	8		
	<u>125 - GOVERNOR</u>		
G	1	Governor	
5	<u>1</u>	Executive Officer	R28-22
4	<u>1</u>	Governor's Driver	R33-29
	3		
	Wages		
W	1	Resident Assistant	
W	<u>1</u>	Cook	
W	<u>1</u>	Cleaner	
	3		
	<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
	7		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	SALARY SCALE
<u>15 - OFFICE OF THE PREMIER</u>		
<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
	15	
<hr/>		
	WAGES	
	1 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
	16	
<hr/>		
	Wages	
W	1 Assistant Driver	W
	1	
<hr/>		
<i><u>153 - EXTERNAL AFFAIRS & PROTOCOL SERVICES</u></i>		
9	1 Director, Regional, Diaspora Affairs	R7
6	1 Assistant Secretary (External Affairs Officer)	R22-16
	2	
<hr/>		
<i><u>155 - INFORMATION TECHNOLOGY & 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
	13	
<hr/>		
<i><u>156 - ACCESS</u></i>		
9	1 Access Coordinator	R7
	1 Access Assistant	R22-R16
	2	
<hr/>		
<i><u>157 - TRADE, INVESTMENT & BUREAU STANDARDS & QUALITY</u></i>		
7	1 Principal Trade & Quality Infrastructure Officer	R17-13/R14-10
5	1 Trade & Quality Infrastructure Officer	R22-16
4	1 Clerical Officer (Snr)	R33-29

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	SALARY SCALE
<u>20 - FINANCE HEADQUARTERS</u>		
<u>200 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>		
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	<u>1</u> Clerical Officer	R46-34
	9	
<u>203 - FISCAL POLICY & ECONOMIC MANAGEMENT</u>		
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	<u>1</u> Policy & Planning Officer	R22-16
	12	
<u>204 - STATISTICAL MANAGEMENT</u>		
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	<u>1</u> Clerical Officer (Snr)	R22-16
	9	
<u>205 - TREASURY MANAGEMENT</u>		
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	<u>1</u> Clerical Officer (Snr)	R33-29
3	<u>1</u> Office Attendant	R51-45
	14	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	SALARY SCALE
<u>206 - CUSTOMS & REVENUE SERVICES</u>		
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	<u>1 Office Attendant</u>	R51-45
	50	
<u>207 - POSTAL SERVICES</u>		
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	<u>1 Office Attendant</u>	R51-45
	10	
<u>208- INTERNAL AUDIT UNIT</u>		
9	1 Head of Internal Audit	R6
9	1 Chief Internal Auditor	R7
6	2 Audit Manager	R22-16/17-13
5	<u>4 Internal Auditor</u>	R28-22
	8	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	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	2	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	1	Nursery Worker	R48-38
	24		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021		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
	15		
	<u>303 - PHYSICAL PLANNING & 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
	12		
	<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	<u>2</u>	Nursery Worker	R48-38
3	<u>1</u>	Gardener	R48-38
	16		
	<u>305 - HOUSING POLICY & 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
	7		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	SALARY SCALE
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3

35 - COMMUNICATIONS, WORKS & LABOUR

350 - STRATEGIC MANAGEMENT AND ADMINISTRATION

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	1	Security Officer	R39-32
3	5	Clerical Officer	R46-34
	18		

351 - INFRASTRUCTURE SERVICES

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	9	Semi-Skilled Labourer	R42-36
4	3	Security Officer Night	R36-32
	49		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	SALARY SCALE
<u>352 - PLANT HIRE & 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	<u>3</u> Tractor Operator	R33-29
	36	
<u>353 - AIRPORT MANAGEMENT & 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	<u>1</u> Sub Night Security Officer	R33-29
4	1 Clerical Officer (Snr)	R33-29
	33	
<u>355 - INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES</u>		
8	1 Labour Commissioner	R14-10
6	1 Labour Officer	R22-16
5	1 Labour Inspector	R28-22/R22-18
4	<u>1</u> Clerical Officer (Snr)	R33-29
	4	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	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	1	Clerical Officer	R46-34
	13		

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	2	Clerical Officer	R46-34
	34		

		Wages	
W	1	Cleaner/Helper	
	1		

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	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
	50	
	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
	4	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021		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
	27		
	<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 2020/2021	SALARY SCALE
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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	1	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	2	Clerical Officer	R46-34
31			

Wages

W	6	Community Health Aides
W	3	Cleaner
	9	

GRADE	DETAILS OF ESTABLISHMENT 2020/2021	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 2020/2021		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
	134		
		<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
	19		
		Wages	
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
	13		
		Total	1021