



# THE GOVERNMENT OF MONTSERRAT

## BUDGET STATEMENT

### 2022-2023

Presented by:

The Premier, Minister of Finance

**Hon. Joseph E. Farrell**



**INVESTING TODAY  
TO SECURE OUR FUTURE:  
OUR MONTSERRAT, OUR PEOPLE**



DELIVERED IN THE LEGISLATIVE ASSEMBLY

28 MARCH, 2022

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## GLOSSARY

BBC	–	British Broadcasting Corporation
CARICOM	–	The Caribbean Community
CARPHA	–	The Caribbean Public Health Agency
CDB	–	Caribbean Development Bank
CIPREG	–	Capital Investment Programme for Resilient Economic Growth
COP26	–	26 <sup>th</sup> Meeting of the Conference of Parties (United Nations)
ECCU	–	Eastern Caribbean Currency Union
EU	–	European Union
FCDO	–	Foreign, Commonwealth & Development Office
ICT	–	Information Communication Technology
IRENA	–	International Railway Energy Association
MSS	–	Montserrat Secondary School
MUL	–	Montserrat Utilities Limited
MMSA	–	Montserrat Motor Sports Association
NATO	–	The North Atlantic Treaty Organization
ODA	–	Official Development Assistance
OECS	–	Organisation of Eastern Caribbean States
PADI	–	Professional Association of Diving Instructors
PCR	–	Polymerase chain reaction (COVID 19 test)
PHE	–	Public Health England
PMO	–	Programme Management Office
RESEMBID	–	Resilience, Sustainable Energy and Marine Biodiversity
RMPS	–	Royal Montserrat Police Service
UK	–	United Kingdom

## OPENING REMARKS

Madame Speaker, I am proud to present the budget for Financial Year 2022–2023 to this Honourable House on the occasion of its 70<sup>th</sup> year in existence.

Madame Speaker, we are operating in very challenging times, and I must admit that the past few years have presented us with unusual circumstances that we have had to navigate. This budget, Madame Speaker, is testament to our ability to manage in times of adversity successfully and confidently.

Madame Speaker, as I reflect on the journey we travelled as a people and a government over the last two years, and our achievements together, in spite of the pandemic, and how our people were protected during those turbulent months when COVID cases and COVID related deaths were increasing across the world, I am reminded of a song written by Albert A. Goodson, an African American, which states

***“We have come this far by faith, leaning on the Lord. Trusting in His Holy Word. He’s never failed us yet.”***

This is a budget, Madame Speaker, which arrives at a moment of hope and uncertainty.

Hope, because for the first time we are seeing the world turn a corner in the fight against COVID-19 and the beginning of a return to some kind of social and economic normality. Borders are opening, vaccination and booster rates are proving effective, and we are slowly adapting to living alongside COVID.

The people of Montserrat have been patient, Madame Speaker, and a new dawn is approaching. Despite the pandemic’s persistence, this Government has not been on standby. Not only have we protected our people and health service from major outbreaks, but on the initiatives that matter, we have delivered.

Whether it is the development of our new port, a new 21<sup>st</sup> century hospital, the roll-out of high-speed fibre optic broadband, the investment in our airport runway and control tower, our turbocharging of the renewable sector, or the investment in our basic infrastructure projects, my government has been positioning Montserrat for this very moment of renewal. Whilst we must remain vigilant, we must also look to a future, and plan our economic growth strategies accordingly.



But it is also a moment of some significant uncertainty, Madame Speaker. A moment in which the whole world watches the events in Ukraine with great concern, not only for the future of that fragile democracy, but for what it may mean for democracies everywhere.

Even if events in Eastern Europe appear to be far away, they send ripples to the shores of Montserrat in a variety of ways. These events lead us to reaffirm our principles of freedom and commitment to international law; they change the dynamics of international development aid funding upon which Montserrat still relies; they impact our already pressurized cost of living and the inflation of goods and services; and they create challenges in the international supply chain which impact our project planning and delivery, as well as our everyday lives and logistics.

While it is important, Madame Speaker, to remain fiscally responsible and alert to potential economic shocks on the horizon, Madame Speaker, my government is here for the people, to make the most of Montserrat's new dawn in a post-lockdown global economy, and to seek new partnerships and investments in our future.

Simply put, Madame Speaker, we present a budget that invests in our country today, which will allow us to safeguard the future. To build upon the best of Montserrat, to double-down on the redevelopment of our island—the most resilient island in the world—and to create meaningful opportunities for our people.

## ECONOMIC OUTLOOK

### International

Madame Speaker, we are living in troubling and unprecedented times. Last year, we saw countries across the globe grappling with the effects of the continually mutating COVID-19 virus and the economic implications of climate change.

As we enter the third year of this COVID-19 pandemic, Madame Speaker, the world is surrounded by considerable uncertainty and numerous risks. The global economy, after expanding 5.5 percent in 2021, the highest growth rate in over four decades, enters 2022 in a somewhat weaker position with a 4.1 percent rate of growth. Further downward revisions of the growth prospects for this year may yet happen depending on the continued impact of global events.

Madame Speaker, the invasion of Ukraine by Russia—a nuclear armed country—decried by all of NATO, has all the echoes of the very worst moments of the last century in Europe. Aftershocks from the invasion, Madame Speaker, carry huge risks for the global economy, which is making strides in its COVID-19 recovery efforts.

For the first time since 2014, Madame Speaker, a barrel of crude climbed past USD\$100 and if predictions hold true, may rise to as high as USD\$130.00. Russia is the third largest oil producer and the second largest oil exporter in the world. Tightening sanctions against Russia places pressure on energy users everywhere in the short to medium term.

Madame Speaker, the cost of moving goods across the world has significantly increased, and shipping companies are passing these increases onto customers across the Caribbean. The supply constraints and rising energy prices have resulted in a higher and more broad-based increase in consumer prices than anticipated. My government, Madame Speaker, is highly aware of the impact this will have locally and is formulating possible policy measures to cushion the effects on the most vulnerable.

This situation, Madame Speaker, has become a major political issue across the region, exposing the vulnerability of our economies to the uncertainty of fossil fuel markets. Over the next decade, Madame Speaker, one of the main challenges will be the transition toward decarbonization in response to climate change.

Last November, the COP26 conference in Glasgow provided the first opportunity for countries to submit enhanced pledges on emission cuts since the 2015 Paris Agreement.

Madame Speaker, countries including Montserrat will be expected to enhance their climate change resilience strategies and join in the phasing out of fossil fuel products by utilizing more renewable sources of energy. It will be incumbent on us, Madame Speaker, to mitigate the effects of severe climate change and protect our biodiversity—from forests to oceans to endangered animals. Madame Speaker, a safer economy is a greener and bluer economy.

## Regional

Madame Speaker, the countries within the ECCU are expecting a gradual economic rebound. As the mainstay tourism sector regains pre-COVID momentum, real GDP growth is expected to be around 7.0 percent.

If this rate of growth is realized it would still not be sufficient to return the economies to pre-pandemic levels. The likelihood of new waves of COVID-19 subjects economic recovery to uncertainty.

This protracted pandemic, Madame Speaker, continues to increase hardship among the most directly affected economic actors and vulnerable groups across the region. In order to cushion the fallout, continued pressure is placed on public finances.

Appeals have been made across member states to the international community for additional financing to enable the governments to provide income support to their citizens and small businesses. There has been some traction on this, and a coordinated effort by our regional community advocating for fiscal support and debt relief may see progress in the upcoming years.

Madame Speaker, the COVID-19 pandemic has emphasized the urgent need to diversify the region's economies so that the shocks of such unprecedented events can be better handled. Countries across the region, as well as Montserrat, have been introducing initiatives to encourage the diversification of our economies as much as possible.

Madame Speaker, constraints to economic performance will also arise due to the changing climate. The region must prepare for the possibility of exacerbated losses and destruction caused by natural disasters, as was seen with the volcanic eruptions in one of our member states last year.

Experts warn that these calamities will be more frequent and disastrous. Climate action, climate risk management, and sustainable financing must go together.

Madame Speaker, persistent increases in global commodity prices are expected to create headwinds during this recovery phase for the ECCU and the Caribbean at large. This calls for heightened attention to food security and real action to de-escalate the implications for consumers.

The Caribbean region depends heavily on imports, especially food, of which most are net importers. Consequently, the rising food prices will worsen their balance of trade positions. With depressed tourism sectors and flailing economies due to the pandemic, food security is deeply threatened by any major disruption impacting the region since we are extremely vulnerable to these external shocks.

Sadly, Madame Speaker, international food and feed prices could rise by up to 20 percent as a result of the unrest in Ukraine and Russia.

The vulnerable will be negatively impacted as nutritional levels will be compromised due to a switch to more affordable products with less nutritional value. Health will be adversely affected in the long run.

This is why, Madame Speaker, our government will continue its efforts to boost local food production, which my colleague will expound on.

## Local

Madame Speaker, uncertainty continues to loom over the growth prospects for our island. Through responsible public health policy and adherence to protocols by the majority of our people, we have kept Montserrat safe in uncertain times and therefore limited more severe economic impact. In keeping with the global and regional prospects, the growth rate for this year is expected to be between 3 and 4 percent while momentum builds. This positive resurgence in economic growth would be driven primarily by developments in the Construction, Transport and Communication and Public Administration sectors.

An uptick in construction of 4–5 percent is expected as the implementation of the port project is underway. This is the largest post-volcanic infrastructure project for the island, which provides a more efficient and resilient port facility. Port operations will be improved, downtime will be reduced due to unfavourable sea conditions, and larger ships will be berthed. Thirty-five point four million pounds will be expended during this first phase as we continue to advance efforts towards Montserrat's sustainable development. Employment opportunities will be created during this construction phase as residents and firms are expected to benefit from subcontracting and labour opportunities.

Madame Speaker, the Hotels and Restaurant and Transport and Storage sectors' rates of growth are expected to pick up as the year progresses. Growth rates of 5 percent and 3 percent are anticipated for each sector, respectively.

With the borders reopening and COVID-19 protocols and restrictions being reduced, visitor hesitancy regarding travel will continue to wane. Madame Speaker, I will take this time to highlight that over 46 percent of the eligible population is fully vaccinated. We could not have achieved this without the invaluable commitment and support of our health care and frontline workers. Thank you, on behalf of the Government and people of Montserrat.

Madame Speaker, Montserrat was not spared the devastating effects of the pandemic. Government took the decision to close our borders to touristic traffic for 18 months, only reopening on October 1st, 2021. This closure has had very telling results on the destination's performance: For the period from January to December 2021, Montserrat recorded one thousand, five hundred and ninety-seven visitor arrivals, which represents an 81 percent decrease from the same period in 2020.

Even more poignantly, this translates into a massive 92 percent decline when compared to the same period in 2019 – the last year when travel was “normal” and the first time that Montserrat recorded over 20,000 visitors since the volcano era.

This means that for this period, none of our tourism stakeholders had a steady flow of business as their traditional means of earning a living, with the accommodation and transportation sectors enduring the most of that fallout. Government intervened during the height of the crisis to offer support to businesses and individuals in the sector. Madame Speaker, we will also provide initiatives to individuals and businesses in the sector to help prepare them for the eventual increase in tourist arrivals to the country.

Madame Speaker, growth is also expected in the agriculture sector of 2.75 percent, as my government continues its efforts to safeguard and promote production in this sector. We recognize the need for locally sourced alternatives to the food we import, as possible shortages and price escalations may occur in the future.

Madame Speaker, we are keeping a watchful eye on global prices as the surges filter through our economy. The implications of high and rising global prices for Montserrat are significant given our heavy dependency on imported goods. Price hikes in the US economy, from which most of our imports are sourced, are directly transmitted to Montserrat.

Madame Speaker, we will take every possible action within our capacity to cushion the effects should prices continue to escalate. Madame Speaker, I will reiterate that we will continue to redouble our efforts to build a resilient food security architecture that can mitigate the distressing impacts of these exogenous shocks.

In our thrust for greater food security, we will continue to support local farmers by improving their methods of food production and the quality and volume of output they produce.

Madame Speaker, with better connectivity through the Government-supported roll out of the Fibre Optic Project, an interconnected and empowered future awaits the people of Montserrat as we assume our position in the digital economy. Recognising the vulnerability of Montserrat as a small island in the development stage we forge ahead with renewable energy initiatives towards making Montserrat a more climate-smart economy.

Madame Speaker, the initial success and planned evolution of the Enterprise Development Scheme will be a major tool in assisting businesses and entrepreneurs to develop and diversify, as the year progresses. My Government believes in helping people to help themselves, and this is the cornerstone on which this programme is built.

Madame Speaker, I understand that while I speak about overall economic growth and the implementation of capital programmes, the people of Montserrat will face a difficult year. It is not speculation that inflation will come; it is already here and is expected to continue throughout 2022 unless something dramatically shifts in the geopolitical climate.

Madame Speaker, I will not detail the plans that are being developed to alleviate the difficulties, as it would not be prudent, but I want the people of Montserrat to know that we are aware and working towards providing as much assistance as we can while remaining fiscally responsible.

Madame Speaker, it is within this context that we look into this budget year with a sense of optimism despite the adversities we face. We remain committed to seeing the implementation and successful completion of our capital investment programs, which lay a solid foundation in our efforts to building a more sustainable and resilient country for the people of Montserrat. The lessons learnt – and resilience shown – during this pandemic and the ongoing global issues are invaluable tools on our journey to restoring prosperity to Montserrat.

## BUDGET OVERVIEW AND HIGHLIGHTS

Madame Speaker, despite the challenges of the past year, I am proud of the achievements that we have made together. Here is a summary of some of the major highlights for 2021/22:

### CAPITAL ACHIEVEMENTS AND PROJECT PROGRESS

Madame Speaker, the country can be proud of the progress that has been made in the delivery of our major capital projects over the last year, including but not limited to:

- The completion of preliminary design and the selection of the preferred option for the island's new national hospital.
- The procurement of the detailed design and construction contract for the Little Bay Port Development Project
- The resurfacing of the John A. Osborne airport within the pre-determined 10-day window, despite the challenges of COVID-19
- The main construction and cab installation for the new air traffic control tower
- The completion of the new 750kW solar energy plant, with battery storage, in Look Out.
- The manufacturing of our new asphalt production plant

Madame Speaker, these achievements are in spite of the COVID-19 challenges of contractor mobilisation, access, and global supply chain shortages.

Madame Speaker, we supported the successful presentation of investment proposals to the Montserrat Steering Committee for the funding of priority sewage works, geothermal well-head maintenance and the adaptation of MSS toilet blocks to be accessible for persons with disabilities—all now funded within the CIPREG Programme.

Madame Speaker, the Government of Montserrat has also successfully progressed a range of project investment proposals to the RESEMBID Programme facility, including in the areas of educational resilience, energy efficiency, and COVID-19 response.

The PMO continues to build capability in key areas of project and change management with local training across the public service, engagement with the international project management community, and opportunities for professional accreditation.

## KEY POLICY INITIATIVES

### Access

Madame Speaker, Access continues to play a very critical role in our economic sustainability and the curbing of the impact of COVID-19 on our beloved Montserrat. We have taken the decision to continue passenger movement by air only while maintaining sea access for essential goods and services.

During this financial year, Madame Speaker, airline tickets were subsidized, and lifeline cargo services were delivered to our local businesses, facilitating imports and exports and ensuring value for money. Government will continue to assist the travelling public with subsidized air fares for as long as the budget will allow.

### Agricultural Services and The Environment

Madame Speaker, the Department of Agriculture, has continued to work towards its' goal: "To redevelop agriculture (crops, livestock, aquaculture, and marine resources) to promote food security, satisfy local demand, and target specific markets for import substitution and export. "

This was achieved through a number of programmes geared toward increasing production of specialised products, such as plantains, white potatoes, and onions. It also improved irrigation methods by providing farmers with appropriate tanks at subsidized rates.

Madame Speaker, attention has also been placed on the promotion and support of semi-intensive small ruminant production, focusing on the use of the improved Boer goat species, an excellent breed for meat and high offspring numbers. We will continue to maintain our egg production levels significantly reducing our dependence on imports.

In the marine environment, Madame Speaker, 5 young people were successfully trained to scuba dive and received their PADI certificate, supporting data collection, disease identification, and treatment on the reefs. Stony tissue loss disease has been found on the coral reefs around our shores, and efforts to treat and limit the impact of this disease are ongoing.

Turtle conservation also took high priority, with the satellite tagging of turtles to monitor their movement and foraging patterns and protecting the eggs to improve survival rates. We will continue to remain committed to education and stakeholder engagement and training.



Madame Speaker, the Trade in Endangered Species Act was passed, and the Climate Change Policy and Action Plan were implemented to regulate the international trade of wildlife and wildlife products and to enable Montserrat to become more resilient to the pressures of climate change.

We will continue to promote the increase in production and consumption of local fruits and vegetables and also ornamental plant production by continuing to provide plants to members of the public at reduced rates during National Tree Planting Day.

## Land and Housing Development

Madame Speaker, in 2021 we strengthened the structural integrity of several Force 10 homes in the Lookout area and improved the health and safety conditions for our citizens.

We continue to focus on the vulnerable and a review of the social housing management framework has been undertaken. This was followed up with detailed designs for social housing with the ultimate aim of promoting population growth and retention while providing solutions for the most vulnerable in our society.

Madame Speaker, the completion of both exercises will underpin the business case to fund the next phase of housing development in Montserrat.

Madame Speaker, out of the 15 Serviced Residential Lots that were allocated to qualified middle-income households as equity, I can proudly say that persons were able to access mortgages, resulting in 4 houses being completed within the previous year and another to commence construction shortly.

## Tourism Developments

Never remaining stagnant, Madame Speaker, the Tourism Division pivoted towards destination management and marketing initiatives in 2021 to ensure that the island was competitive in its service delivery and marketing communications.

Madame Speaker, in partnership with the Caribbean Hotel & Tourism Association Education Foundation, we were able to improve the skills and knowledge of our local tour and taxi operators and tour guides to enable them to deliver quality service.

Several attractions were upgraded, Madame Speaker, including improvements to the network of hiking trails to improve the overall safety and user experience and the construction of washroom facilities on the main beaches, with one at Marine Village to be fully equipped for persons with disabilities.

Madame Speaker, Digital Marketing again featured very prominently in 2021, ensuring that Destination Montserrat enjoys a share of voice in the international marketplace through virtual tradeshows, Meet the Media, Meet the Trade, destination promotion webinars, and a virtual press trip for North America. These events attracted journalists, travel writers, and bloggers from the US and Canada.

Madame Speaker, the Tourism Division has successfully aligned itself with some very strong and targeted media brands, namely National Geographic Traveler UK, Wanderlust, and BBC Wildlife magazines in 2021. Advertising and editorial coverage in these publications will enhance the destination's promotion of the primary outdoor/soft adventure niche markets of hiking, birding, and scuba diving/watersports.

The Division continues to promote the Remote Worker Stamp via social media and is currently working on the development of a new campaign, which would combine the use of paid media, public relations, and social media. To-date, seven families (comprising twenty people) have visited the island, taking advantage of the extended stay feature.

Madame Speaker, it is imperative that we capitalize on these accomplishments and work of the tourism department with renewed efforts to increase visitor arrivals. During this year, government will re-instate the Tourism Board. In doing so, additional support would be provided to the current staff.

## Energy Initiatives and Incentives

Madame Speaker, the Government remains committed to providing cheaper, cleaner energy to its citizens. Energy audits have been conducted, Madame Speaker, in private and public buildings to inform targeted strategies for more efficient energy consumption; we are also working towards the implementation of the appropriate regulatory framework to maximise our ability to develop indigenous energy resources.

Madame Speaker, the tax exemption on the importation of hybrid vehicles has been extended for a further 3 years and will end at the same time as the tax exemption on electric vehicles.

Madame Speaker, this Government has ensured that an Energy Task Force was established to recommend an optimised pathway for the development of green energy in Montserrat.

The findings and recommendations are now before cabinet for adoption. A new geothermal working group, with representation from the FCDO, OECS, and IRENA, aims to drive forward the next phase of geothermal energy for Montserrat.

## ICT Strategies and Initiatives

Madame Speaker, work has continued to bridge the digital divide amongst our citizens on island. For example, Madame Speaker, phones and training in their use were provided to the elderly residents to support their technical abilities and connectivity, and the development of the ICT innovation Centre, a hub for innovation and technology development, is steadily progressing.

Madame Speaker, under its ICT Policy, Government invested in the adoption and use of ICT tools within our communities, including donations to the Montserrat Secondary School, St. Augustine Primary School, and the Methodist Church. ICT tools were also distributed to the general public as part of its adoption drive during ICT Week of Activities.

Madame Speaker, work has also progressed towards the completion of the Data Protection Bill and the Copyright Bill to modernize the legal framework for our digital future.

## Human Resource Development and Management

Madame Speaker, some government services have been digitally transformed to ensure business continuity, including the possibility of remote work.

Madame Speaker, we continue to invest in our own and have, over the past year, awarded 5 scholarships, provided financial support to more than 50 students, and introduced assessment centres and improved performance management across the service.

Madame Speaker, recognising the difficulties public servants who are pursuing studies while working have been experiencing, government provided them with increased financial support and study leave as an incentive to encourage studies in specialist areas which can be utilised in both the public and private sectors.

## Education Sector

Madame Speaker, the education sector was tested this year with a variety of challenges to operations and continuity. The onset of the COVID-19 pandemic created many setbacks and paused several transformative projects and initiatives.

Madame Speaker, staffing continues to be a challenge, but staff and stakeholders have rallied and shown great agility, exemplifying their flexibility to respond to the needs of the country. Madame Speaker, we will be improving teaching and learning and providing a clear roadmap for the development of sports on island. This work will be premised on a National Curriculum and a National Sports and Recreation Policy.

## Library Services

Madame Speaker, the Montserrat Public Library continues to contribute to literacy and numeracy development, the preservation of culture, and provide access to lifelong learning opportunities for the people of Montserrat and beyond.

Several programmes were on offer by the library throughout the year, Madame Speaker. These included the Summer Reading Program, the Alliouagana Festival of the Word, the Homework Help Program, and the “Bring Your Dad and Come Program.”

These programs are customized towards children and their perpetual development, so the library continues to provide a space for reading and re-enforcing curricula from early childhood to adulthood.

## Health and Social Services

Madame Speaker, Health remains a priority for public policy worldwide, and that is no different here in Montserrat. This Government remains committed to transforming our healthcare sector to build resiliency within the system as well as ensure that the approaches used are robust, integrated, and equitable.

Madame Speaker, the Government along with FCDO, remains resolute in working collaboratively under the CIPREG Programme to move towards a more permanent home for the Glendon Hospital. Within the past year, Madame Speaker, Article 25, produced the 30 percent preliminary design after in-depth consultation with healthcare professionals, specialists, expert bodies and other stakeholders.

Additionally, Madame Speaker, to the Government launched the prequalification and invitation to tender for the detailed design phase of the Project. This Project will be awarded by the end of this financial year, with mobilisation expected very shortly in the first quarter.

In addition, Madame Speaker, the Ministry of Health and its partners have engaged with FCDO to ascertain the equipment required to outfit the new Hospital, and to identify the appropriate funding channels and potential procurement routes for this equipment.

## Primary Health Care

Madame Speaker, we have risen to the challenge of managing the local impacts and complexities of the global pandemic. Following the emergence of the first case on island in March 2020, expert medical advice has been provided as well as assurance that the island was adequately prepared to manage any outbreaks among its population.

Subsequent to the dispatching of samples for testing at the CARPHA laboratory in Trinidad, Madame Speaker, and with the assistance of the FCDO and PHE, the island was eventually able to conduct on-island testing using the Closed PCR Testing platform. This was a major achievement for the island, and we are now able to produce results on an accelerated timeline.

Madame Speaker, at the onset of the second wave in February 2021, we were better placed to manage the testing of persons identified during contact tracing while at the same time ensuring that the needs of the travelling public were met.

## Secondary Health Care

Madame Speaker, I am pleased to say that we have completed the work on the facilities to accommodate the Open System for COVID-19 testing within the fourth quarter of the 2020-21 financial year. The facilities are comprised of 3 shipping containers that were retrofitted to meet the standards required for the Open System modality. During the first quarter of the 2021/22 financial year, the PCR testing facility at the Glendon Hospital was officially commissioned, which coincided with the visit of two officials from PHE and FCDO. This heralded a milestone achievement for the Government of Montserrat as the island was better positioned to respond to its immediate and future testing needs, not only as they relate to COVID-19 but also the potential to introduce new tests such as Dengue, Chikungunya, and paternity testing.

Madame Speaker, this government has significantly invested in the care of its elderly residents. In order to facilitate the structural changes to incorporate the relevant testing and other requirements to deal with the outbreak, the Margetson Memorial Home was transferred to the Golden Years facility. We will continue, Madame Speaker, to ensure that all residents enjoy a safe environment.

Madame Speaker, the Government of Montserrat continues to build on its relationship with the Cuban Government to ensure that essential services are readily available through the island's healthcare system. We currently have access to a ten-member contingent consisting of an Obstetrician/Gynaecologist, a Paediatrician, a Physician Specialist, a Physiotherapist and 6 nurses. The impact of this professional augmentation, Madame Speaker, has resulted in

- clearing patient backlog.
- a reduction in the cases of overseas referrals, and
- filling of vacancies throughout the system as well as providing medical care for those specialists who were unable to visit the island.

This government, Madame Speaker, is keen to maintain this valuable cooperation agreement with the Republic of Cuba for key areas of our healthcare delivery.

## Social Services

Madame Speaker, the Social Services Department responded to the needs of the most vulnerable in society during the outbreak.

Priority Child Justice Legislation, which seeks to guide the treatment of youths who interface with the legal system, will be brought before this Honourable House in the coming financial year. Work has also advanced on the National Policy for Older Persons, which will also be brought for assent this year.

## Police & Fire & Rescue Service

Madame Speaker, the safety of the citizens of Montserrat remains the top priority of our government, and it should not go unnoticed that the RMPS has made significant strides in combatting serious crime. Major improvements were recorded this year, including a 25 percent reduction in overall crimes and a 35 percent decrease in detected fraud.

In this age of technological advances, I am pleased to say that my government supports the modernization of key equipment and operations within the Police Service, as evidenced by the recent acquisition of state-of-the-art radio equipment that has operationalized the police radio room for the 21<sup>st</sup> century. It will also improve the response time to calls by the public to both the Police and Fire Departments for assistance.

## Concessions and Incentives

Madame Speaker, over the course of this year my government introduced and extended programmes to benefit individuals and businesses, during challenging times. These include

- the Returning Montserrat Concession Programme
- Homes built for Sale or Rental
- Development of Private Homes
- Redevelopment of Homes in Zone C (Cork Hill, Richmond Hill, Foxes Bay, Delvins, Weekes)
- Christmas barrel programme
- Christmas decoration programme

Madame Speaker, each of these initiatives continue to bring relief to their intended audience and we will continue to review and improve as needs arise.

## BUDGET OUTTURN

Madame Speaker, overall recurrent revenue for 2021/22 was budgeted at one hundred thirty-four million, four hundred thousand dollars (\$134.4m). Overall recurrent expenditure was budgeted at one hundred thirty-six million, four hundred thousand dollars (\$136.4m). This represented a budget deficit of two million dollars (\$2.0m).

However, total recurrent revenue is projected to be one hundred and thirty-four million, nine hundred thousand dollars (\$134.9m) and overall recurrent expenditure is projected to be one hundred and thirty-four million, nine hundred thousand dollars (\$134.9m) at the end of the year.

This represents a projected balanced budget, rather than the two million dollars (\$2.0m) deficit that was budgeted, Madame Speaker.

Madame Speaker, within the context of this balanced budget, my Cabinet took the decision to finance some programmes to support ongoing work within the government and to deal with some emergency items that were identified. Madame Speaker, it is instructive to note that any intervention made with these available funds must be able to be fully expended before the end of the financial year.

To this end, Madame Speaker, we were able to:

1. Initiate the procurement of a fire tender for the airport. The current piece of equipment is failing mechanically and must be replaced to ensure that the aerodrome remains functional.
2. Re-allocate funds from identified fiscal space within the budget to aid the vulnerable in meeting their electricity and water bills for one month;
3. Undertake an assessment of the MUL generation plant to enable us to derive a more sustainable solution to the electricity issues;
4. Support the maintenance of a number of social houses;
5. Provide an increase to the social protection and pension funds;
6. Increase the amount provided for revenue refunds; and
7. Increase the amount for hospital supplies.

## FISCAL POLICY AND OUTLOOK

### RECURRENT EXPENDITURE 2022/2023

Madame Speaker, we have been able to maintain the same level of aid for the upcoming financial year, and while this may seem a defeatist approach to some, it has taken a lot of dedication and commitment on the part of the local and FCDO teams to be able to present a case to, at a minimum, maintain this level of support within the context of an overall significant reduction in ODA funds.

We have been able, Madame Speaker, to negotiate twenty-three million, six hundred thousand pounds (£23.6m) for budget support and an additional five hundred and twenty thousand pounds (£0.52m) to support a one-off payment to the Social Security Fund. Madame Speaker, we wish at this time, to thank our benefactors and the FCDO for presenting the case and for this increased level of support to the island, and for understanding the need to maintain the integrity of the Fund and, by extension, provide the people of Montserrat with assurance of financial income during their retirement.



Having had an early indication that the best solution, in the circumstances, would be a flatline budget, Madame Speaker, we sought to make the best use of the resources that we have. We committed, Madame Speaker, to presenting a balanced and timely budget in line with our financial legislation.

A number of difficult decisions had to be taken, but we rose to the challenge and made those decisions. The budget was rationalised, and we were able to re-allocate up to 3.8 million dollars of funds within the current allocation to meet the cost of priority areas. These include:

1. **Funds for maintenance of the Heliconia Star** – two hundred and seventy-four thousand (\$0.2m). This is routine maintenance of the patrol vessel to ensure that it meets standards. Without this overhaul, we run the risk of having it deemed unsuitable, which will expose us to the risk of being unable to operate both ports of entry.
2. **Pensions** – eight hundred thousand (\$0.8m). A recurrent cost which shows a progressive increase as members of the service reach retirement age.
3. **Increases to utilities, rent, communication expenses, and emergency expenditure** – three hundred thousand (\$0.3m).
4. **Support to the Ministry of Health, staffing through the Cuban Program and local staff, social protection funds** (including social welfare—to deal with increased demand and support to the Quarantine Management Unit) – two million five hundred thousand (\$2.5m)

Madame Speaker, we are aware that there are a number of other needs across the government, and we will continue to source funds to deal with them, including continuing to negotiate for a larger aid package.

## BUDGET ESTIMATES 2022/2023

Madame Speaker, I will now present the estimates of Recurrent Revenue and Expenditure for the 2022/23 financial year; a total of one hundred and forty million, two hundred thousand (\$140.2m).

## RECURRENT REVENUE 2022/23

Madame Speaker, the revenue estimate for 2022/23 represents a 4.4 percent increase over the 2021/22 revised estimates of one hundred and thirty-four million, three hundred thousand dollars (\$134.3m).

The estimated revenue from local sources is fifty-two million, two hundred thousand dollars (\$52.2m), compared to forty-eight million, two hundred thousand dollars (\$48.2m) in 2021/22. Total local revenues will be generated from two main areas: tax revenue and non-tax revenue (fees, fines, permits, rents, interests, and licenses).

Budget support from FCDO, Madame Speaker, is twenty-four million, one hundred thousand pounds (£24.1m) or eighty-eight million dollars (\$88.0m), which is 63 percent of the recurrent budget.

The ringfenced areas which includes the Access Subsidy with an allocation of five hundred thousand pounds (£0.5m) or one million eight hundred thousand dollars (\$1.8m) and Technical Cooperation and Capacity Building with an allocation of two million, seven hundred thousand pounds (£2.7m) or nine million and nine hundred thousand dollars (\$9.9m).

## RECURRENT EXPENDITURE

The Recurrent Budget reflects a number of policies and programmes aimed at moving Government towards fiscal sustainability. The recurrent budget is used to facilitate salaries, wages, and operational expenses of the Ministries and Departments across government.

Our intention as a government, Madame Speaker, is to lay the groundwork by putting the relevant systems, policies, and legislation in place that will ensure that we have something to look forward to. As our theme suggests, Madame Speaker, investing today to secure our future.

So, Madame Speaker, it may not seem to be an explosion of events which are tangible and visible, but investment, Madame Speaker, is never short-term, but it is sustainable and that is our goal.

## General Public Services

Madame Speaker, 30.7 percent has been allocated to general public services (this includes all functions related to Public Service Management, Legal Services and the Legislature). To guide these services, Madame Speaker, a new Sustainable Development Plan will be in place by the end of the upcoming financial year and will serve as the overarching document that will guide the development of Montserrat for the next 15 years. This plan encapsulates the vision, goals, and strategies espoused by the people of this island and is sustained by an implementation strategy and monitoring and evaluation framework, which will measure its progress.

We will continue, Madame Speaker, to compile the relevant statistical data to be able to report and inform policy. We will also be finalising plans to commence the implementation of the decennial Population and Housing Census (PHC).

## Procurement

Strengthening procurement practices while increasing capacity across the remains one of this Government's top priorities. This is why the work continues, in collaboration with CDB, on finalising the procurement law and supporting regulations.

Madame Speaker, my government plans to re-establish the Departmental Tenders Board as part of its mandate to enhance procurement practices while allowing the Procurement Board to play a more strategic role, particularly in long-term planning and oversight of devolved purchasing.

The new procurement approach will also involve the reintroduction of the restricted tendering procedure, along with two-stage tendering, allowing the use of framework agreements, limited tendering, and reverse auctions.

## Economic Affairs

Madame Speaker, a further 33.1 percent has been allocated to economic affairs (which includes access, physical development, trade and finance functions).

## Tax Administration

Madame Speaker, in the last year we have seen challenges in the administration of income and corporation taxes due to the COVID pandemic and the implications for our workforce. My government remains committed to reducing the backlog of outstanding tax assessments and the migration of all taxpayer information from paper-based records to the tax administration computer system, which will continue in the coming year.

We will also continue, Madame Speaker, to improve all systems across government and advance legislation to facilitate the improved administration of income, company and withholding taxes on Montserrat, including the Tax Administration Bill, the Income and Corporation Tax Act Consequential Amendment Bill, and the Tax Compliance Act Amendment Bill.

## Access

Madame Speaker, informed by a consultative process with the public on Montserrat's air and sea access, my government is committed to an Access Strategy that secures strategic and value-adding connectivity with the world. Madame Speaker, we will make every effort to do so:

- through a rapid recovery path with a higher capacity transportation mode—Twin Otter Service.
- by opening of a new and alternate gateway via St Maarten as a contingency access arrangement to Montserrat, and
- by establishing links to other neighbouring hubs, such as Nevis and Guadeloupe, with the expansion of the Islander Service.

Madame Speaker, as travel demand to Montserrat increases, the reintroduction of a value-driven passenger ferry service is also an integral part of the Strategy.

## Education, Social Protection, Housing, Health, Culture, and Recreation

Madame Speaker, 25.4 percent of the budget has been allocated to this sector. We will continue, Madame Speaker, to train teachers and students to adapt to blended learning environments and have been successful in a bid for funds through the EU Resembid programme to assist in the transition to digital transformation.

We are investing in the MSS infrastructure, and resources will be mobilized, through the CIPREG to address teaching quality, science lab resources, and support positive student behavior.

Future developments from 2022/23 onwards will see the library seeking to complement its current literacy programmes through the expansion of the children's library space, improved places for individual and group study, as well as increased resources for our teachers and students. The design and further development of our proposed computer literacy program, with a state-of-the-art computer lab, will function as both an Internet café and a training site.

The library will also work to safeguard and preserve historical materials that are in jeopardy of deterioration. This will eventually lead to the establishment of an island-wide archival service, which will benefit Montserrat's cultural and economic development.

## Community, Youth and Sports

Madame Speaker, we face the very real challenge of youth unemployment, exacerbated by the COVID pandemic, and the youth apprenticeship programme is targeted at ensuring that most of our young people can be gainfully employed.

The programme will be further developed to expose our youth to seeking employment in areas such as carpentry, masonry, air conditioning repair and plumbing.

Madame Speaker, a Community Development Unit will be established with a Gender Desk and a Disability Desk through projects and grants to advance support services and key policies for these important persons in our society.

Madame Speaker, we are currently considering a partnership with the MMSA to develop the first racetrack on island. This will give us a much-needed home for MMSA and create economic development and trade opportunities.

## CAPITAL INVESTMENT AND PROJECT DELIVERY

Madame Speaker, this budget incorporates both existing and new projects that will benefit this country immensely, up to a total of fifty-three million, nine hundred thousand dollars (\$53.9m).

Expenditure under these programmes is only possible through donor contributions from:

- the UK Government/FCDO of nine million, eight hundred thousand dollars (\$9.8m) or 18.3 percent,
- the European Union of twenty-two million, eight hundred thousand dollars (\$22.9m) or 42.4 percent,
- UKCIF through CDB of twenty million (\$20.0m) or 37.0 percent,
- RESEMBID-EU of eight hundred thousand dollars (\$0.8m) or 1.5 percent,
- our local budget of two hundred thousand dollars(\$0.2m) or 0.4 percent
- and other funding partners of two hundred thousand dollars(\$0.2m) or 0.4 percent.

The coming year will see further investment and progress in transformational projects across ministries and departments, including:

- The detailed design and initial construction work for the Little Bay Port Development Project.
- The completion of detailed design for the new national hospital at Glendon and early site preparation works. This will be supported by other health transformation projects, such as a new health information system
- The completion and commissioning of the new air traffic control tower project
- The structural and internal renovation of Blocks L and M at the Montserrat Secondary School, together with the completion of toilet block renovations
- The completion of Project Lightspeed – the customer voucher system to support all premises in Montserrat connecting to fibre optic broadband.
- The commissioning of the new asphalt plant to support future road projects
- The completion of social housing designs, to support the future business case for investment.
- The completion of urgent works at the Drummonds and Davy Hill waste treatment sites.
- The completion of the design for our new Volcano Interpretation Centre
- The completion of well-head maintenance on our geothermal assets.

Madame Speaker, as we continue to gain momentum with our capital programmes, I am pleased to announce that work has already begun on the development of our next transformational business case for UK investment.

This will build on the capabilities and outcomes of CIPREG 1 and seek to turbo-charge economic stimulus and growth through targeted investment in key sectors to build the Montserrat of tomorrow. We must move from an agenda of merely rebuilding lost or ageing assets and towards self-determined priorities of social ambition and economic pride—preserving what is best about our island, investing in our communities, whilst moving towards 21<sup>st</sup> century innovation and niche market investments.

We will use the next business case to engage the public in this new agenda for growth.

## OVERALL BUDGET-RECURRENT AND CAPITAL

- The total recurrent expenditure for 2022/23 is budgeted at one hundred and forty million, two hundred thousand dollars (140.2m)
- Capital expenditure for 2022/23 is estimated to amount to fifty-three million, nine hundred thousand dollars (\$53.9m).
- Total budget allocation for the fiscal year 2022/23 is one hundred and ninety-four million, one hundred thousand (\$194.1m).

## ALLOCATION BY MINISTRIES AND PROGRAMMES

The breakdown of the allocation for the 2022-23 recurrent budget by Ministry is as follows:

- The Office of the Deputy Governor - thirty-two million, one hundred thousand dollars (\$32.1m), or 22.9 percent of the overall budget
- The Ministry of Finance and Economic Development - twenty-six million, five hundred thousand dollars (\$26.5m), or 18.9 percent
- The Ministry of Health and Social Services - twenty-three million, two hundred thousand dollars (\$23.2m), or 16.6 percent
- Office of the Premier - thirteen million, one hundred thousand dollars (\$13.1m), or 9.4 percent
- The Ministry of Communication and Works - thirteen million, one hundred thousand dollars (\$13.1m), or 9.3 percent

- The Ministry of Education, Youth Affairs, and Sport - eleven million, four hundred thousand dollars (\$11.4m) million or 8.1 percent
- The Ministry of Agriculture, Lands, Housing, and the Environment – six million, four hundred thousand dollars (\$6.4m), or 4.5 percent
- The Royal Montserrat Police Force – eight million, one hundred thousand dollars (\$8.1m) or 5.8 percent, and
- The balance of six million, three hundred thousand dollars (\$6.3m), or 4.5 percent of the budget, is allocated among the other services of the government which include Legislative and Judicial services, as well as the Office of the Auditor General

For ease of reference, the full set of allocations is detailed in the Estimates of Revenue and Expenditure tabled in this Honourable House.

Madame Speaker, the document presented is quite comprehensive and represents the following: a statement of macroeconomic outlook and policy; revenue and expenditure estimates; interest and debt service charges; and loan repayments.

Madame Speaker, we have also laid budget statements for a few arms-length agencies or Statutory Bodies for information. This is a legal requirement, and we will work hard to ensure that the documents for all agencies are included in the next budget. Madame Speaker, these agencies, most of whom are self-financing, pose a contingent liability to Government, and it is important that we are aware of their activities and financial and operational status.

Madame Speaker, this document also includes the goals and objectives, which aligns with Ministries and Departments' allocations, a report of measured progress on achieved goals, and an indication of targets for the upcoming years.

It is instructive to note, Madame Speaker, that based on the monitoring and evaluation framework and the detailed information on performance indicators presented, we have successfully achieved most of our targets.



## ACKNOWLEDGMENTS

I wish at this time, Madame Speaker to record this government's appreciation to all those who supported us during this time. Many thanks to the United Kingdom Government, Foreign and Commonwealth Development Office (FCDO), European Union(EU), other Development Partners, Caribbean Community (CARICOM), Organisation of Eastern Caribbean States (OECS), His Excellency the Governor, Honourable Ministers of Government and Parliamentary Secretary, Honourable Attorney General, Honourable Financial Secretary, the Honourable Deputy Governor, all Accounting Officers and Heads of Departments, Managers of Statutory Organisations, private sector Organisations, and the general public service for their unwavering support in achieving these goals.

Together we can! Together we will!

# **APPROPRIATION**

M O N T S E R R A T

APPROPRIATION ACT, 2022

No. 8 of 2022

ARRANGEMENT OF SECTIONS

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Montserrat  
Appropriation Act, 2022  
No. 8 of 2022

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I ASSENT

Governor

DATE: 07/04/2022

I certify that this Act has been assented to in  
Her Majesty's Name

on 7/4/22 Date

MONTSERRAT

SBaker  
Clerk of the Legislative Assembly

No. 8 of 2022

AN ACT TO PROVIDE FOR THE APPROPRIATION OF FUNDS FROM THE CONSOLIDATED FUND AND THE DEVELOPMENT FUND FOR THE SERVICES OF THE GOVERNMENT OF MONTSERRAT FOR THE FINANCIAL YEAR ENDING ON THE THIRTY-FIRST DAY OF MARCH 2023.

BE IT ENACTED by the Queen's Most Excellent Majesty, by and with the advice and consent of the Legislative Assembly of Montserrat, and by the Authority of the same as follows:—

**1. Short title and commencement**

This Act may be cited as the Appropriation Act, 2022 and is deemed to come into operation on 1 April, 2022.

**2. Appropriation**

There shall be and there is hereby granted to Her Majesty the Queen for the service of Montserrat for the year

ending on 31 March, 2023 the sum of one hundred and ninety-four million and thirty-three thousand and seven hundred dollars (\$194,033,700) to be issued and applied as authorised in this Act.

**3. Authorisation of issue from Consolidated Fund and Development Fund**

- (1) The said sum of one hundred and forty million one hundred and seventy-one thousand and seven hundred dollars (\$140,171,700) is authorised to be issued from the Consolidated Fund as set out in the Schedule.
- (2) The sum of fifty-three million eight hundred and sixty-two thousand dollars (\$53,862,000) is authorised to be issued from the Development Fund and expended as set out in the Schedule.

**4. Withdrawals and payments**

The Accountant General is hereby authorised and required from time to time upon the authority of warrants of the Minister of Finance, to withdraw and pay the sums appropriated for the purpose set out in the Schedule as the warrants may direct out of the Consolidated Fund and Development Fund without further order or formality.

**5. Loans**

For the year ending 31 March 2023, the Minister of Finance may from time to time, for the purpose of meeting public expenditures, borrow from a bank by means of a fluctuating overdraft of a sum or sums not exceeding in aggregate the sum of five million dollars (\$5,000,000), or such sums as are approved in advance by the Legislative Assembly by resolution.

**6. Restrictions**

Notwithstanding the provisions of the Public Finance (Management and Accountability) Act (Cap.17.07) or any other law in force in Montserrat, the following acts, whether by the Government or by any statutory authority

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Montserrat

Appropriation Act, 2022

No. 8 of 2022

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as appropriate, shall require the prior approval of the Legislative Assembly by resolution—

- (a) the incurring of any expenditure additional to that provided for under this Act other than expenditure financed wholly by grant;
- (b) borrowing from any source except by means of the fluctuating overdraft referred to in section 5; or
- (c) the giving of any loan guarantee.

**SCHEDULE**

*(Sections 3 and 4)*

**Development Fund Votes for 1 April 2022 – 31 March 2023**

**DEVELOPMENT FUND VOTES DETAILS**

<b>VOTES</b>	<b>DETAILS</b>	<b>AMOUNTS</b>	<b>TOTALS</b>
12	OFFICE OF THE DEPUTY GOVERNOR	180,800	
15	OFFICE OF THE PREMIER	5,459,800	
20	MINISTRY OF FINANCE	4,965,000	
30	AGRICULTURE	2,553,700	
35	COMMUNICATIONS, WORKS & LABOUR	35,040,400	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	3,317,900	
45	HEALTH AND SOCIAL SERVICES	2,344,400	
<b>TOTAL DEVELOPMENT FUND VOTE</b>			<b>\$ 53,862,000</b>

**Supply Votes (Consolidated Fund) for 1 April 2022 – 31 March 2023**

**SUPPLY VOTES (CONSOLIDATED FUND) DETAILS**

<b>VOTES</b>	<b>DETAILS</b>	<b>AMOUNTS</b>	<b>TOTALS</b>
05	POLICE	8,135,800	
07	LEGAL	1,580,900	
08	MAGISTRATE'S COURT	205,800	
09	SUPREME COURT	885,600	
10	LEGISLATURE	1,635,700	
11	AUDIT OFFICE	1,203,400	
12	OFFICE OF THE DEPUTY GOVERNOR	32,144,100	

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13	PUBLIC PROSECUTION	747,300	
15	OFFICE OF THE PREMIER	13,122,800	
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	26,503,500	
30	AGRICULTURE	6,351,900	
35	COMMUNICATIONS, WORKS & LABOUR	13,061,000	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	11,387,900	
45	HEALTH AND SOCIAL SERVICES	23,206,000	

**TOTAL SUPPLY VOTE**

**\$140,171,700**

**SUMMARY**

**DEVELOPMENT FUND VOTES**

**\$53,862,000**

**SUPPLY VOTES**

**\$140,171,700**

**GRAND TOTAL**

**\$194,033,700**

**SPEAKER**



**I certify that this is a true  
copy of the Bill passed by the  
Legislative Assembly**



Passed by the Legislative Assembly this 5<sup>th</sup> day of April, 2022.



**CLERK OF THE LEGISLATIVE ASSEMBLY**



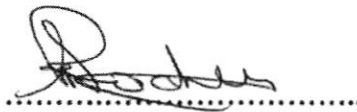
**MONTSERRAT**  
**APPROPRIATION ACT, 2022**

**LEGAL REPORT**

The object of the Appropriation Act, 2022 is to sanction the appropriation of funds from the Consolidated Fund and the Development Fund for the service of Montserrat for the financial year ending 31 March, 2023.

The Act was introduced and read a first time on 28th March 2022. The Act was read a second and third time on 5th April, 2022 and passed, without amendments, on the same day.

In my opinion, His Excellency the Governor may properly assent to the Act in the name of and on behalf of Her Majesty.



**Sheree Jemmotte-Rodney**  
**Attorney General**

Attorney General's Chambers  
Brades  
Montserrat

6th April, 2022

# **SUMMARIES**

**BUDGET ESTIMATES FOR 2022/2023 - 2025**

Details	Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>REVENUE</b>							
LOCAL REVENUE		49,052,147	48,202,000	48,202,000	52,140,000	52,544,700	53,137,000
BUDGETARY AID		93,607,582	86,140,000	86,140,000	88,031,700	86,140,000	86,140,000
<b>TOTAL RECURRENT REVENUE</b>		<b>142,659,729</b>	<b>134,342,000</b>	<b>134,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>
<b>EXPENDITURE</b>							
Salaries		40,415,517	43,702,500	41,531,400	42,697,800	44,467,300	44,785,200
Wages		208,596	220,000	214,700	212,700	234,400	235,700
Allowances		6,982,136	7,618,900	7,368,100	7,572,700	7,467,300	7,529,300
Benefits		13,616,158	13,056,600	13,837,500	14,567,500	14,283,800	14,562,800
Services		84,264,864	71,744,000	76,390,300	75,121,000	72,231,900	72,164,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>145,487,271</b>	<b>136,342,000</b>	<b>139,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>
<b>SURPLUS/(DEFICIT)</b>		<b>(2,827,542)</b>	<b>(2,000,000)</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENDITURE</b>							
		19,559,561	68,372,300	68,372,300	53,862,000	23,335,800	-
<b>TOTAL EXPENDITURE</b>		<b>165,046,832</b>	<b>204,714,300</b>	<b>207,714,300</b>	<b>194,033,700</b>	<b>162,020,500</b>	<b>139,277,000</b>

**SUMMARY OF REVENUE (by Classification) 2020/2021 - 2025**

CATEGORIES	Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
110 Taxes on Income, Profits		18,577,550	16,900,000	16,900,000	16,759,900	17,050,300	17,274,100
115 Property Tax		638,020	745,000	745,000	745,000	745,000	745,000
120 Taxes on Domestic Goods and Services		1,666,411	1,784,600	1,784,600	1,839,000	1,752,000	1,770,000
122 Licenses		2,944,855	3,025,700	3,025,700	3,180,700	3,164,700	3,169,700
125 Taxes on International Trade and Transactions		17,670,122	18,000,000	18,000,000	20,787,400	21,070,900	21,353,900
129 Arrears of Taxes		977,341	780,400	780,400	680,000	680,000	680,000
130 Fees, Fines and Permits		1,922,278	1,995,500	1,995,500	2,115,400	2,146,600	2,152,300
135 Rents, Interest and Dividends		1,740,862	1,470,000	1,470,000	1,480,000	1,555,000	1,630,000
145 Reimbursements		432,722	115,000	115,000	972,500	785,100	716,900
160 Other Revenue		2,481,984	3,385,800	3,385,800	3,580,100	3,595,100	3,645,100
<b>Total Local Revenue</b>		<b>49,052,147</b>	<b>48,202,000</b>	<b>48,202,000</b>	<b>52,140,000</b>	<b>52,544,700</b>	<b>53,137,000</b>
150 Budgetary Aid/Grants		93,607,582	86,140,000	86,140,000	88,031,700	86,140,000	86,140,000
<b>TOTAL REVENUE</b>		<b>142,659,729</b>	<b>134,342,000</b>	<b>134,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

**ABSTRACT OF ACTUAL EXPENDITURE 2020 - 2021**

**APPROVED & REVISED 2021/2022 AND ESTIMATED EXPENDITURE 2022/2023**

VOTES & DETAILS	Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
05 POLICE SERVICE		7,240,005	7,556,500	7,830,000	8,135,800	8,006,700	8,089,700
07 LEGAL		1,289,440	1,789,100	1,515,600	1,580,900	1,773,500	1,810,400
08 MAGISTRATE'S COURT SERVICE		157,768	204,600	204,600	205,800	208,600	211,400
09 SUPREME COURT		710,067	804,700	804,700	885,600	855,800	856,100
10 LEGISLATURE		1,431,000	1,681,300	1,681,300	1,635,700	1,569,400	1,591,800
11 AUDIT OFFICE		1,197,712	1,223,000	1,223,000	1,203,400	1,308,600	1,325,200
12 OFFICE OF THE DEPUTY GOVERNOR		29,910,556	31,245,500	31,245,500	32,144,100	31,706,700	31,758,800
13 PUBLIC PROSECUTION		674,825	849,700	849,700	747,300	700,200	726,500
15 OFFICE OF THE PREMIER		18,023,790	14,152,300	14,152,300	13,122,800	12,975,400	13,020,400
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		28,973,869	24,229,600	26,129,600	26,503,500	25,372,900	25,332,000
30 MINISTRY OF AGRICULTURE		5,448,334	6,658,800	6,397,800	6,351,900	6,818,500	6,816,200
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		12,335,610	12,788,200	13,049,200	13,061,000	13,012,900	13,113,100
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		11,408,107	11,579,800	11,579,800	11,387,900	11,630,600	11,850,300
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		26,686,188	21,578,900	22,678,900	23,206,000	22,744,900	22,775,100
<b>TOTAL EXPENDITURE</b>		<b>145,487,271</b>	<b>136,342,000</b>	<b>139,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

## SUMMARY OF REVENUE - 2020/2021 to 2024/2025

VOTES & DETAILS		Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
05	POLICE		289,905	327,600	327,600	327,600	327,600	327,600
08	MAGISTRATE'S COURT		93,250	55,000	55,000	55,000	55,000	55,000
09	SUPREME COURT		61,730	23,500	23,500	23,500	23,500	23,500
10	LEGISLATURE		2,048	2,000	2,000	2,000	2,000	2,000
11	AUDIT OFFICE		19,700	60,000	60,000	60,000	60,000	60,000
12	OFFICE OF THE DEPUTY GOVERNOR		363,576	270,000	270,000	270,000	270,000	270,000
15	OFFICE OF THE PREMIER		307,977	295,700	295,700	295,700	313,700	313,700
20	MINISTRY OF FINANCE & ECONOMIC MGMNT		136,460,837	127,775,600	127,775,600	132,285,300	130,875,800	131,414,600
30	MINISTRY OF AGRICULTURE		825,129	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		3,348,183	3,506,300	3,506,300	3,661,300	3,672,800	3,676,300
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		210,521	387,500	387,500	387,500	230,500	230,500
45	MINISTRY OF HEALTH AND SOCIAL SERVICES		676,874	565,800	565,800	1,730,800	1,780,800	1,830,800
<b>TOTAL REVENUE</b>			<b>142,659,729</b>	<b>134,342,000</b>	<b>134,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

## SUMMARY OF CAPITAL EXPENDITURE 2020/2021 to 2024/2025

VOTES & DETAILS		Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
12	OFFICE OF THE DEPUTY GOVERNOR		390,079	2,105,800	2,105,800	180,800	1,925,000	-
15	OFFICE OF THE PREMIER		10,946,982	16,891,000	16,891,000	5,459,800	907,000	-
20	MINISTRY OF FINANCE		42,806	1,758,300	1,758,300	4,965,000	-	-
30	AGRICULTURE		249,511	1,160,100	1,160,100	2,553,700	-	-
35	COMMUNICATIONS, WORKS & LABOUR		6,862,751	38,063,700	38,063,700	35,040,400	13,503,800	-
40	EDUCATION, YOUTH AFFAIRS AND SPORTS		269,817	3,393,400	3,393,400	3,317,900	-	-
45	HEALTH AND SOCIAL SERVICES		797,616	5,000,000	5,000,000	2,344,400	7,000,000	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>19,559,561</b>	<b>68,372,300</b>	<b>68,372,300</b>	<b>53,862,000</b>	<b>23,335,800</b>	<b>-</b>

## SUMMARY OF RECURRENT EXPENDITURE 2020/2021 to 2024/2025

VOTES & DETAILS		Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
05	POLICE		7,240,005	7,556,500	7,830,000	8,135,800	8,006,700	8,089,700
07	LEGAL		1,289,440	1,789,100	1,515,600	1,580,900	1,773,500	1,810,400
08	MAGISTRATE'S COURT		157,768	204,600	204,600	205,800	208,600	211,400
09	SUPREME COURT		710,067	804,700	804,700	885,600	855,800	856,100
10	LEGISLATURE		1,431,000	1,681,300	1,681,300	1,635,700	1,569,400	1,591,800
11	AUDIT OFFICE		1,197,712	1,223,000	1,223,000	1,203,400	1,308,600	1,325,200
12	OFFICE OF THE DEPUTY GOVERNOR		29,910,556	31,245,500	31,245,500	32,144,100	31,706,700	31,758,800
13	PUBLIC PROSECUTION		674,825	849,700	849,700	747,300	700,200	726,500
15	OFFICE OF THE PREMIER		18,023,790	14,152,300	14,152,300	13,122,800	12,975,400	13,020,400
20	MINISTRY OF FINANCE & ECONOMIC MGMNT		28,973,869	24,229,600	26,129,600	26,503,500	25,372,900	25,332,000
30	MINISTRY OF AGRICULTURE		5,448,334	6,658,800	6,397,800	6,351,900	6,818,500	6,816,200
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		12,335,610	12,788,200	13,049,200	13,061,000	13,012,900	13,113,100
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		11,408,107	11,579,800	11,579,800	11,387,900	11,630,600	11,850,300
45	MINISTRY OF HEALTH AND SOCIAL SERVICES		26,686,188	21,578,900	22,678,900	23,206,000	22,744,900	22,775,100
<b>TOTAL EXPENDITURE</b>			<b>145,487,271</b>	<b>136,342,000</b>	<b>139,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

**SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2020/2021 to 2024/2025**

VOTES & DETAILS	Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
05 POLICE		7,240,005	7,556,500	7,830,000	8,135,800	8,006,700	8,089,700
07 LEGAL		1,289,440	1,789,100	1,515,600	1,580,900	1,773,500	1,810,400
08 MAGISTRATE'S COURT		157,768	204,600	204,600	205,800	208,600	211,400
09 SUPREME COURT		710,067	804,700	804,700	885,600	855,800	856,100
10 LEGISLATURE		1,431,000	1,681,300	1,681,300	1,635,700	1,569,400	1,591,800
11 AUDIT OFFICE		1,197,712	1,223,000	1,223,000	1,203,400	1,308,600	1,325,200
12 OFFICE OF THE DEPUTY GOVERNOR		30,300,635	31,926,300	31,926,300	32,324,900	31,706,700	31,758,800
13 PUBLIC PROSECUTION		674,825	849,700	849,700	747,300	700,200	726,500
15 OFFICE OF THE PREMIER		28,970,772	21,095,200	21,244,700	18,582,600	12,975,400	13,020,400
20 MINISTRY OF FINANCE & ECONOMIC MGMT		29,016,674	28,674,600	30,666,800	31,468,500	25,372,900	25,332,000
30 MINISTRY OF AGRICULTURE		5,697,846	8,766,600	8,817,900	8,905,600	6,818,500	6,816,200
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		19,198,360	63,308,000	63,703,000	48,101,400	13,012,900	13,113,100
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		11,677,924	14,693,500	14,693,500	14,705,800	11,630,600	11,850,300
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		27,483,804	23,517,400	24,617,400	25,550,400	22,744,900	22,775,100
<b>TOTAL EXPENDITURE</b>		<b>165,046,832</b>	<b>206,090,500</b>	<b>209,778,500</b>	<b>194,033,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

**SUMMARY OF RECURRENT REVENUE BY PROGRAMME 2020/2021 to 2024/2025**

HEADS & DETAILS	Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
051 POLICING SERVICES		289,905	327,600	327,600	327,600	327,600	327,600
080 MAGISTRATE'S COURT SERVICES		93,250	55,000	55,000	55,000	55,000	55,000
090 SUPREME COURT SERVICES		61,730	23,500	23,500	23,500	23,500	23,500
100 LEGISLATURE		2,048	2,000	2,000	2,000	2,000	2,000
110 AUDIT OFFICE		19,700	60,000	60,000	60,000	60,000	60,000
120 OFFICE OF THE DEPUTY GOVERNOR		232,036	270,000	270,000	270,000	270,000	270,000
121 HUMAN RESOURCES		112,185	-	-	-	-	-
123 DEFENCE FORCE		-	-	-	-	-	-
150 STRATEGIC MANAGEMENT AND ADMINISTRATION		26,100	-	-	-	-	-
152 BROADCASTING		181,385	210,000	210,000	210,000	210,000	210,000
156 ACCESS		99,928	78,700	78,700	78,700	96,700	96,700
157 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		564	7,000	7,000	7,000	7,000	7,000
200 STRATEGIC MANAGEMENT & ADMINISTRATION		1,020	10,000	10,000	10,000	10,000	10,000
203 FISCAL POLICY & ECONOMIC MANAGEMENT		95,406,333	88,479,700	88,479,700	90,048,200	87,969,100	87,900,900
205 TREASURY MANAGEMENT		409,126	207,500	207,500	207,500	207,500	207,500
206 CUSTOMS & REVENUE SERVICES		40,096,210	38,409,200	38,409,200	41,380,400	42,050,500	42,657,500
207 POSTAL SERVICES		548,148	669,200	669,200	639,200	638,700	638,700
300 STRATEGIC ADMINISTRATION AND PLANNING		253,538	318,000	318,000	318,000	318,000	318,000
301 AGRICULTURAL SERVICES		82,104	75,000	75,000	75,000	75,000	75,000
302 LAND ADMINISTRATION		446,296	632,000	632,000	632,000	632,000	632,000
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES		36,499	48,000	48,000	48,000	48,000	48,000
304 ENVIRONMENTAL MANAGEMENT		-	-	-	-	-	-
305 HOUSING POLICY & SUPPORT SERVICES		-	-	-	-	-	-
306 TRADE		6,691	-	-	-	-	-
350 STRATEGIC MANAGEMENT AND ADMINISTRATION		2,826,684	2,816,700	2,816,700	2,958,200	2,963,200	2,968,200
351 INFRASTRUCTURE SERVICES		-	-	-	-	-	-
352 PLANT HIRE AND MECHANICAL SERVICES		264,257	403,600	403,600	403,600	403,600	403,600
353 AIRPORT MANAGEMENT & OPERATION		95,158	136,000	136,000	136,000	141,000	141,000
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES		162,084	150,000	150,000	163,500	165,000	163,500
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT		207,546	382,500	382,500	382,500	225,500	225,500
406 YOUTH AFFAIRS AND SPORTS		2,975	5,000	5,000	5,000	5,000	5,000
450 STRATEGIC MANAGEMENT & ADMINISTRATION		604,763	485,800	485,800	1,650,800	1,700,800	1,750,800
452 SECONDARY HEALTH CARE		675	-	-	-	-	-
454 SOCIAL SERVICES		71,436	80,000	80,000	80,000	80,000	80,000
<b>TOTAL REVENUE</b>		<b>142,659,729</b>	<b>134,342,000</b>	<b>134,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

**SUMMARY OF RECURRENT REVENUE 2020/2021 to 2024/2025**

SUBHDS & DETAILS			Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
051	122	Driver's Licenses		19,900	64,600	64,600	64,600	64,600	64,600
051	122	Firearms Licenses		2,590	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses		112,950	125,000	125,000	125,000	125,000	125,000
051	130	Immigration Fees		153,565	130,000	130,000	130,000	130,000	130,000
051	130	Emergency Certificate		-	-	-	-	-	-
051	130	Fingerprint Processing Fee		-	5,000	5,000	5,000	5,000	5,000
051	130	Other Fees Fines and Permit		900	-	-	-	-	-
080	130	Magistrate's Court		93,250	55,000	55,000	55,000	55,000	55,000
090	130	Certificate - Birth etc.		1,390	1,500	1,500	1,500	1,500	1,500
090	130	High Court		-	10,000	10,000	10,000	10,000	10,000
090	130	Supreme Court Services		41,500	-	-	-	-	-
090	160	Other Receipts		18,840	12,000	12,000	12,000	12,000	12,000
100	160	Sale of Laws etc.		2,048	2,000	2,000	2,000	2,000	2,000
110	130	Audit Fees		19,700	60,000	60,000	60,000	60,000	60,000
120	130	Naturalization Fees		222,910	270,000	270,000	270,000	270,000	270,000
120	145	Previous Years Reimbursements		9,126	-	-	-	-	-
121	145	Human Resources		112,185	-	-	-	-	-
122	160	Other Revenue		19,355	-	-	-	-	-
152	130	Broadcasting Fees		181,385	210,000	210,000	210,000	210,000	210,000
156	130	Passenger Receipts		57,760	-	-	-	-	-
156	130	Day Tours		300	-	-	-	-	-
156	130	Cargo Fees		8,110	72,000	72,000	72,000	90,000	90,000
156	135	Rent Collected		-	5,500	5,500	5,500	5,500	5,500
156	160	Other Revenue		33,758	1,200	1,200	1,200	1,200	1,200
157	122	Trade Licenses		-	7,000	7,000	7,000	7,000	7,000
157	130	Weights and Measures		339	-	-	-	-	-
200	160	Sale of Condemned Stores		1,020	10,000	10,000	10,000	10,000	10,000
203	122	Other Licenses		-	-	-	-	-	-
203	130	Fines on Gov't Officers		-	-	-	-	-	-
203	130	Weights and Measures		-	-	-	-	-	-
203	130	Company Registration		124,464	150,000	150,000	150,000	150,000	150,000
203	130	Trade Marks and Patents		87,485	90,000	90,000	90,000	90,000	90,000
203	135	Bank of Mont. Interest (CDB)		-	-	-	-	-	-
203	135	Port Auth. CDB INT#1 SFR-ORM		91,699	240,000	240,000	-	-	-
203	135	Other Interest		-	55,000	55,000	55,000	55,000	55,000
203	135	Misc Rents, Interests, Dividends		987,224	500,000	500,000	500,000	500,000	500,000
203	145	Port Auth CDB 001/SFR		-	-	-	234,700	57,800	-
203	145	Port Auth. CDB 001/SFR-2A1		-	-	-	189,600	186,500	183,400
203	145	MUL CDB 018/SFR		-	-	-	433,200	425,800	418,500
203	150	Budgetary Assistance		93,607,582	86,140,000	86,140,000	88,031,700	86,140,000	86,140,000
203	160	Gains on Exchange		118,165	905,700	905,700	350,000	350,000	350,000
203	160	Port Auth. Princ #1 SFR-ORM		383,913	385,000	385,000	-	-	-
203	160	Disposal of Vehicles		5,801	14,000	14,000	14,000	14,000	14,000
205	120	Stamp Duty		84,501	100,000	100,000	100,000	100,000	100,000
205	135	Other Interests		-	-	-	-	-	-

205	135	Interest on Personal Advances	17,760	48,500	48,500	48,500	48,500	48,500
205	135	Miscellaneous Rents, Interest, Div	39,786	-	-	-	-	-
205	145	Overpayments Recovered	13,686	15,000	15,000	15,000	15,000	15,000
205	145	Previous Years Reimbursement	211,549	20,000	20,000	20,000	20,000	20,000
205	160	Petty Receipts	6,178	24,000	24,000	24,000	24,000	24,000
205	160	Miscellaneous Receipts	20,926	-	-	-	-	-
206	110	Company Tax	2,326,588	2,200,000	2,200,000	2,044,900	2,072,700	2,100,900
206	110	Income Tax (Personal)	14,557,894	14,350,000	14,350,000	14,325,000	14,587,600	14,783,200
206	110	Withholding Tax	1,693,068	350,000	350,000	390,000	390,000	390,000
206	115	Property Tax	638,020	745,000	745,000	745,000	745,000	745,000
206	120	Hotel/Residential Occupancy Tax	39,005	15,000	15,000	25,000	27,000	30,000
206	120	Insurance Company Levy	223,633	250,000	250,000	250,000	250,000	250,000
206	120	Embarkation Tax	37,565	28,600	28,600	73,000	85,000	100,000
206	120	Bank Interest Levy	1,053,680	925,000	925,000	925,000	925,000	925,000
206	125	Import Duties	6,661,195	6,750,000	6,750,000	7,676,000	7,780,400	7,886,200
206	125	Consumption Tax	10,345,428	10,500,000	10,500,000	12,235,700	12,402,200	12,570,900
206	125	Customs Processing Fee	620,680	650,000	650,000	775,700	788,300	796,800
206	129	Arrears of Taxes	977,341	780,400	780,400	680,000	680,000	680,000
206	130	Customs Fines	19,000	9,800	9,800	7,000	7,000	7,000
206	130	Customs Officers Fees	340,100	243,900	243,900	343,100	347,800	352,500
206	130	Airport Security Charge	12,200	11,500	11,500	35,000	37,500	40,000
206	135	Royalties - Quarries	549,213	600,000	600,000	850,000	925,000	1,000,000
206	160	Proceeds of Customs Auction	-	-	-	-	-	-
207	130	Commissions on Money Order	1,903	500	500	500	-	-
207	160	Parcel Post	165,818	230,000	230,000	200,000	200,000	200,000
207	160	Stamp Sales	160,845	200,000	200,000	200,000	200,000	200,000
207	160	Post Office Box Fees & Keys	21,440	31,200	31,200	31,200	31,200	31,200
207	160	PAKYA Freight Receipts	177,531	177,500	177,500	177,500	177,500	177,500
207	160	Other Receipts	20,611	30,000	30,000	30,000	30,000	30,000
300	122	Landholding Licenses	237,038	300,000	300,000	300,000	300,000	300,000
300	122	Mining Licences	-	-	-	-	-	-
300	130	Real Est. Agents Regis .	16,500	18,000	18,000	18,000	18,000	18,000
301	160	Fisheries Receipts	2,650	2,000	2,000	2,000	2,000	2,000
301	160	Hire of Agricultural Equip.	6,278	7,000	7,000	7,000	7,000	7,000
301	160	Plant Propagation	11,080	13,000	13,000	13,000	13,000	13,000
301	160	Sale of Trees	19,855	8,000	8,000	8,000	8,000	8,000
301	130	Livestock Slaughtering Fees/ Abattoir Fees	11,790	15,000	15,000	15,000	15,000	15,000
301	160	Sanitary & Phytosanitary Fees	9,990	15,000	15,000	15,000	15,000	15,000
301	160	Other Receipts	20,462	15,000	15,000	15,000	15,000	15,000
302	120	Stamp Duty	227,627	360,000	360,000	360,000	360,000	360,000
302	130	Registration of Titles	103,752	150,000	150,000	150,000	150,000	150,000
302	160	Sale of Government Lands	2,400	30,000	30,000	30,000	30,000	30,000
302	160	Sale of Maps etc.	9,063	12,000	12,000	12,000	12,000	12,000

302	160	Lease of Government Lands	103,454	80,000	80,000	80,000	80,000	80,000
303	130	Electricity Inspection Fees	15,685	25,000	25,000	25,000	25,000	25,000
303	130	Planning Application Fees	20,800	20,000	20,000	20,000	20,000	20,000
303	130	Sand Mining Fees	-	2,000	2,000	2,000	2,000	2,000
303	130	GIS User Fees	14	1,000	1,000	1,000	1,000	1,000
306	122	Trade Licenses	6,691	-	-	-	-	-
350	122	Driver's Licenses	262,390	320,000	320,000	335,000	340,000	345,000
350	122	Motor Vehicle Licenses	1,290,556	1,360,000	1,360,000	1,500,000	1,500,000	1,500,000
350	122	Telecom. Licenses	999,074	820,100	820,100	820,100	820,100	820,100
350	125	Int'l Communication	42,819	100,000	100,000	100,000	100,000	100,000
350	130	Royalties: Internet Domain	177,091	200,000	200,000	200,000	200,000	200,000
350	130	Remote Workers Fee	-	13,500	13,500	-	-	-
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	54,754	-	-	-	-	-
352	130	PWD Laboratory	14,120	20,000	20,000	20,000	20,000	20,000
352	160	Mechanical Spares	16,181	10,000	10,000	10,000	10,000	10,000
352	160	Plant & Workshop	166,912	353,600	353,600	353,600	353,600	353,600
353	160	Re-saleable Stock	67,044	20,000	20,000	20,000	20,000	20,000
353	130	Aircraft Landing Charges	28,697	50,000	50,000	50,000	50,000	50,000
353	130	Airport Security Charge	5,260	-	-	-	-	-
353	130	Scenic Flights	-	5,000	5,000	5,000	10,000	10,000
353	130	Consignment Charge	-	6,000	6,000	6,000	6,000	6,000
353	135	Concessions Rental- Airport	28,810	20,000	20,000	20,000	20,000	20,000
353	160	Navigational Charges	32,391	55,000	55,000	55,000	55,000	55,000
355	130	Remote Workers Fee	-	-	-	13,500	15,000	13,500
355	130	Work Permit Fees	162,084	150,000	150,000	150,000	150,000	150,000
400	120	Student Permit Fees	400	106,000	106,000	106,000	5,000	5,000
400	122	Universities & Colleges	13,441	26,000	26,000	26,000	5,000	5,000
400	135	Miscellaneous Rents, Interest, Dividends	270	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	56,270	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	47,623	65,000	65,000	65,000	65,000	65,000
400	160	School Feeding	45,323	55,000	55,000	55,000	55,000	55,000
400	160	Sale of Government Buildings/Proper	35,000	35,000	35,000	35,000	-	-
400	160	Other Revenue	9,219	19,500	19,500	19,500	19,500	19,500
406	160	Annual Summer Workshop Receipts	2,975	5,000	5,000	5,000	5,000	5,000
450	130	Cemetery Dues	225	800	800	800	800	800
450	160	Hospital Receipts	604,408	485,000	485,000	1,650,000	1,700,000	1,750,000
450	160	Other Revenue	131	-	-	-	-	-
452	160	Secondary Health	675	-	-	-	-	-
454	145	Reimbursements	3,068	80,000	80,000	80,000	80,000	80,000
454	145	Social Welfare Scheme	68,368	-	-	-	-	-
		<b>TOTAL REVENUE</b>	<b>142,618,664</b>	<b>134,342,000</b>	<b>134,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>



**SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2020/2021 to 2024/2025**

HEADS & DETAILS	Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
050 FIRE FIGHTING AND RESCUE SERVICE		1,300,278	1,432,800	1,407,300	1,455,900	1,447,000	1,463,500
051 POLICING SERVICES		4,487,604	4,565,000	4,958,500	5,152,500	5,039,100	5,095,200
052 FINANCIAL CRIME AND ANALYSIS UNIT		332,046	377,900	330,100	349,600	339,500	339,500
053 BORDER SECURITY		1,120,077	1,180,800	1,134,100	1,177,800	1,181,100	1,191,500
070 ADMINISTRATION OF JUSTICE		1,289,440	1,789,100	1,515,600	1,580,900	1,773,500	1,810,400
080 MAGISTRATE'S COURT SERVICES		157,768	204,600	204,600	205,800	208,600	211,400
090 SUPREME COURT SERVICES		710,067	804,700	804,700	885,600	855,800	856,100
100 LEGISLATURE		1,094,423	1,124,100	1,217,400	1,077,900	1,039,600	1,040,800
101 CONSTITUTION COMMISSION SECRETARIAT		190,231	412,600	319,300	413,200	385,200	406,400
103 OFFICE OF THE OPPOSITION		146,347	144,600	144,600	144,600	144,600	144,600
110 AUDIT OFFICE		1,197,712	1,223,000	1,223,000	1,203,400	1,308,600	1,325,200
120 OFFICE OF THE DEPUTY GOVERNOR		16,513,638	16,011,900	16,731,900	17,592,900	17,316,000	17,348,300
121 HUMAN RESOURCES		10,230,376	11,957,900	11,187,900	11,045,300	10,959,400	10,970,500
122 PRISON SERVICES		1,381,855	1,481,100	1,379,500	1,495,300	1,469,800	1,489,900
123 DEFENCE FORCE		135,235	134,200	195,800	134,200	134,200	134,200
124 DISASTER MGMNT COORDINATION AGENCY		1,335,710	1,313,000	1,403,000	1,533,000	1,477,000	1,479,800
125 GOVERNOR		313,742	347,400	347,400	343,400	350,300	336,100
130 PUBLIC PROSECUTION		674,825	849,700	849,700	747,300	700,200	726,500
150 STRATEGIC MANAGEMENT AND ADMINISTRATION		4,125,421	4,748,300	4,748,300	4,632,500	4,584,600	4,596,400
152 BROADCASTING		961,530	961,700	961,700	1,045,600	1,020,100	1,025,300
153 EXTERNAL AFFAIRS & TRADE		5,267,566	3,563,400	3,563,400	2,937,100	2,930,900	2,932,400
155 INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES		1,841,931	1,896,600	2,078,600	1,984,200	1,928,900	1,933,500
156 ACCESS		5,612,395	2,748,000	2,566,000	2,284,600	2,267,400	2,287,700
157 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALIT		214,947	234,300	234,300	238,800	243,500	245,100
200 STRATEGIC MANAGEMENT & ADMINISTRATION		19,057,261	12,923,400	14,725,500	15,515,600	13,553,300	13,556,700
203 FISCAL POLICY & ECONOMIC MANAGEMENT		2,739,928	4,072,100	3,879,900	3,670,100	4,464,900	4,412,800
204 STATISTICAL MANAGEMENT		863,497	911,500	916,500	961,000	913,300	916,500
205 TREASURY MANAGEMENT		1,086,175	1,229,200	1,163,200	1,205,400	1,180,200	1,186,000
206 CUSTOMS & REVENUE SERVICES		4,039,573	3,676,500	4,190,900	3,834,000	3,863,400	3,851,100
207 POSTAL SERVICES		804,114	825,100	825,100	852,500	797,100	802,200
208 INTERNAL AUDIT		383,321	591,800	428,500	464,900	600,700	606,700
300 STRATEGIC ADMINISTRATION AND PLANNING		1,303,799	1,500,200	1,502,700	1,406,500	1,552,000	1,560,600
301 AGRICULTURAL SERVICES		1,621,975	1,902,300	1,652,300	2,033,900	2,066,700	2,053,400
302 LAND ADMINISTRATION		493,486	720,700	532,700	601,100	736,200	743,400
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES		702,138	715,800	726,000	693,000	707,100	713,400
304 ENVIRONMENTAL MANAGEMENT		818,944	973,300	849,200	942,300	1,012,600	1,000,300
305 HOUSING POLICY & SUPPORT SERVICES		507,992	846,500	1,134,900	675,100	743,900	745,100
306 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALIT		-	-	-	-	-	-
350 STRATEGIC MANAGEMENT AND ADMINISTRATION		2,780,703	1,923,200	1,826,200	1,944,500	1,930,800	1,945,600
351 INFRASTRUCTURE SERVICES		4,127,922	4,990,600	5,385,200	5,209,300	4,952,400	5,002,500
352 PLANT HIRE AND MECHANICAL SERVICES		3,156,119	2,931,200	3,026,400	2,905,600	2,967,400	2,986,000
353 AIRPORT MANAGEMENT & OPERATION		1,990,341	2,636,800	2,512,500	2,686,200	2,859,500	2,876,200
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES		280,524	306,400	298,900	315,400	302,800	302,800
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPOR		2,359,591	2,216,200	2,275,600	2,202,000	2,292,600	2,360,200
401 PRIMARY EDUCATION		2,091,644	2,022,700	2,022,700	1,958,300	2,076,800	2,111,400
402 SECONDARY EDUCATION		3,461,544	3,654,900	3,591,000	3,501,100	3,568,100	3,664,200
403 LIBRARY AND INFORMATION SERVICES		371,723	385,000	385,600	416,100	384,700	385,300
404 EARLY CHILDHOOD EDUCATION		1,002,619	1,021,500	1,025,400	1,038,900	1,018,800	1,031,800
406 YOUTH AFFAIRS AND SPORTS		2,120,986	2,279,500	2,279,500	2,271,500	2,289,600	2,297,400
450 STRATEGIC MANAGEMENT & ADMINISTRATION		1,266,714	1,463,400	1,457,900	1,663,900	1,607,100	1,611,300
451 PRIMARY HEALTH CARE		2,025,374	2,449,100	2,419,200	2,717,000	2,584,800	2,467,600
452 SECONDARY HEALTH CARE		10,659,628	9,722,600	10,709,000	10,908,200	10,231,900	10,343,500
454 SOCIAL SERVICES		11,125,819	6,342,700	6,400,700	6,292,100	6,737,300	6,750,400
455 ENVIRONMENTAL HEALTH		1,608,653	1,601,100	1,692,100	1,624,800	1,583,800	1,602,300
<b>TOTAL EXPENDITURE</b>		<b>145,487,271</b>	<b>136,342,000</b>	<b>139,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

VOTES & DETAILS		SALARIES	WAGES	ALLOWANCES	BENEFITS	SERVICES	TOTAL
05	POLICE	5,011,000	-	832,100	-	2,292,700	8,135,800
07	LEGAL	696,700	-	619,900	34,300	230,000	1,580,900
08	MAGISTRATE'S COURT	115,500	-	3,000	-	87,300	205,800
09	SUPREME COURT	495,700	-	139,700	-	250,200	885,600
10	LEGISLATURE	799,700	-	228,600	19,200	588,200	1,635,700
11	AUDIT OFFICE	773,200	18,000	122,700	43,700	245,800	1,203,400
12	OFFICE OF THE DEPUTY GOVERNOR	3,346,600	129,400	469,000	14,077,000	14,122,100	32,144,100
13	PUBLIC PROSECUTION	347,900	-	255,600	22,100	121,700	747,300
15	OFFICE OF THE PREMIER	2,463,200	32,500	478,400	36,800	10,111,900	13,122,800
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	4,800,600	-	1,001,300	42,800	20,658,800	26,503,500
30	MINISTRY OF AGRICULTURE	3,603,000	-	609,200	38,500	2,101,200	6,351,900
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	6,090,900	-	941,400	64,900	5,963,800	13,061,000
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	6,537,000	21,800	412,400	88,900	4,327,800	11,387,900
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	7,616,800	11,000	1,459,400	99,300	14,019,500	23,206,000
<b>TOTAL EXPENDITURE</b>		<b>42,697,800</b>	<b>212,700</b>	<b>7,572,700</b>	<b>14,567,500</b>	<b>75,121,000</b>	<b>140,171,700</b>

SUBHDS & DETAILS		Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
210	Salaries		40,415,517	43,702,500	41,531,400	42,697,800	44,467,300	44,785,200
212	Wages		208,596	220,000	214,700	212,700	234,400	235,700
216	Allowances		6,982,136	7,618,900	7,368,100	7,572,700	7,467,300	7,529,300
218	Pensions & Gratuities		13,616,158	13,056,600	13,837,500	14,567,500	14,283,800	14,562,800
220	Local Travel		49,444	87,700	94,700	93,800	96,300	96,300
222	International Travel & Subsistence		40,631	382,100	331,600	431,700	534,700	554,700
224	Utilities		2,524,879	2,627,300	2,958,500	2,854,200	2,824,200	2,824,200
226	Communication Expenses		792,099	665,900	799,800	725,600	705,300	705,300
228	Supplies & Materials		3,808,298	3,505,800	3,981,800	3,727,700	3,729,100	3,731,100
229	Furniture Equipment and Resources		3,366,752	3,741,300	3,686,700	3,164,600	3,766,200	3,766,200
230	Uniform/Protective Clothing		509,717	390,400	387,900	390,400	398,400	398,400
232	Maintenance Services		6,409,504	7,095,100	7,891,300	7,064,200	6,948,700	6,948,700
234	Rental of Assets		1,489,067	1,501,400	1,435,700	1,521,300	1,604,900	1,616,900
236	Professional Services and Fees		19,498,987	17,722,400	18,639,400	19,058,300	17,426,400	17,521,400
238	Insurance		859,200	1,076,400	1,052,100	1,076,400	1,076,400	1,076,400
240	Hosting & Entertainment		20,735	147,400	73,900	141,400	141,400	141,400
242	Training		2,829,208	3,201,000	3,057,600	3,200,000	3,210,000	3,210,000
244	Advertising		234,694	326,100	322,100	316,000	317,500	317,500
246	Printing & Binding		125,786	163,000	143,100	149,700	151,700	151,700
260	Grants & Contributions		7,100,698	5,661,200	5,542,700	7,363,700	5,490,000	5,491,500
261	Subventions		10,885,376	12,063,800	12,064,000	12,064,300	11,956,300	11,848,300
265	Social Protection		8,850,872	4,008,200	4,368,200	4,265,200	4,368,200	4,368,200
266	Health Care Promotion		200,962	251,000	245,000	235,000	235,000	235,000
270	Revenue Refunds		1,300,742	705,500	1,205,500	705,500	771,000	736,900
272	Claims against Government		4,039,869	2,160,000	4,043,700	2,160,000	2,160,000	2,160,000
273	MALHE Activities		549,551	635,000	639,600	756,700	756,700	756,700
274	Emergency Expenditure		5,902,410	380,000	190,000	430,000	380,000	380,000
275	Sundry Expenses		246,137	378,700	341,100	307,600	325,100	326,100
276	Culture		2,700	5,000	1,500	5,000	5,000	5,000
280	Programme Production & Promotion		817,682	896,400	883,400	897,500	897,500	897,500
281	Minor Works		33,082	98,000	93,000	104,000	104,000	104,000
282	Re-saleable Stock		45,565	70,000	70,000	70,000	70,000	70,000
283	Environmental Protection		594,712	337,300	428,300	386,500	345,000	345,000
284	Law Enforcement		61,843	100,000	57,700	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		504,083	651,200	652,000	652,000	627,500	570,200
293	Debt Servicing - Interest		245,252	380,000	379,000	373,300	380,000	380,000
<b>TOTAL EXPENDITURE</b>			<b>145,487,271</b>	<b>136,342,000</b>	<b>139,342,000</b>	<b>140,171,700</b>	<b>138,684,700</b>	<b>139,277,000</b>

**SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 2020/2021 to 2024/2025**

Details of Expenditure			Actuals	2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SHD	Donor	Description							
<b>12- OFFICE OF THE DEPUTY GOVERNOR</b>									
04A	DFID	Disaster Preparedness Repairs		-	180,800	180,800	180,800	-	-
26A	FCDO	GRID (Change Management)		390,079	-	-	-	-	-
47A	FCDO	Capacity Building		-	500,000	500,000	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>				<b>390,079</b>	<b>680,800</b>	<b>680,800</b>	<b>180,800</b>	<b>-</b>	<b>-</b>
<b>15 - OFFICE OF THE PREMIER</b>									
67A	EU	Fibre Optic Cable Phase 2		240,491	1,300,000	1,300,000	732,400	-	-
18A	GOM	Hurricane Relief-Tourism		12,543	2,000	2,000	-	-	-
27A	FCDO	Fibre Optic Cable		9,888,620	-	-	-	-	-
23A	EU	Protect & Enhance the Natural Environment		-	388,800	388,800	251,100	-	-
24A	EU	Expand and Diversify the Tourism Product		193,670	649,200	649,200	378,100	-	-
25A	EU	Develop Visitors Attractions and Amenities		423,832	4,602,900	4,602,900	4,098,200	-	-
36A	GOM	Business Support Facility		187,826	-	-	-	-	-
53A	UNDP	Future Tourism Project (FTP)-Grant Support to MSM		-	-	149,500	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>				<b>10,946,982</b>	<b>6,942,900</b>	<b>7,092,400</b>	<b>5,459,800</b>	<b>-</b>	<b>-</b>
<b>20 - MINISTRY OF FINANCE &amp; ECONOMIC MGMNT</b>									
78A	EU	Project Management		42,806	600,000	600,000	1,200,000	-	-
70A	EU	Miscellaneous 14		-	97,500	97,500	54,600	-	-
77A	EU	Economic Infrastructure Development		-	467,600	467,600	467,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL		-	333,100	333,100	333,100	-	-
98A	DFID	Sea Defences		-	100	100	100	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)		-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund		-	2,440,700	2,440,700	2,363,000	-	-
149A	FCDO	PMO Capability Development		-	300,000	300,000	275,000	-	-
152A	STATSC	Upgrading of Statistics Software and Hardware Equ		-	-	92,200	65,600	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>				<b>42,806</b>	<b>4,445,000</b>	<b>4,537,200</b>	<b>4,965,000</b>	<b>-</b>	<b>-</b>

**30 - AGRICULTURE**

58A	OTEP	Overseas Territories Environmental	16,371	22,800	22,800	22,800	-	-
60A	DARWII	DARWIN Initiatives Post Project	20,326	19,300	19,300	13,900	-	-
93A	DFID	Emergency Shelters	-	195,400	195,400	195,400	-	-
96A	DFID	Social Housing	-	994,900	994,900	994,900	-	-
34A	FCDO	Social Housing CIPREG Project	27,022	523,100	772,900	398,200	-	-
72A	EU	LookOut Housing Force 10	185,793	167,400	171,600	-	-	-
145A	GOM	Environmental Awareness MNI	-	44,700	44,700	8,000	-	-
146A	UoL	Seabird Monitoring on Montserrat	-	10,000	10,000	-	-	-
150A	UoE	Marine Turtle Action Plan	-	130,200	130,200	52,600	-	-
151A	EFTEC	Natural Capital Accounting	-	-	15,300	7,900	-	-
154A	CEFAS	Improvement of remote under Water Video system	-	-	18,100	-	-	-
155A	Gov-Ca	Management of Fishing Gears Framework	-	-	24,900	-	-	-
158A	EU	Housing Assistance Programmes	-	-	-	400,000	-	-
159A	EU	Agriculture Development Programme	-	-	-	460,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>249,511</b>	<b>2,107,800</b>	<b>2,420,100</b>	<b>2,553,700</b>	-	-

**35 - COMMUNICATIONS, WORKS & LABOUR**

22A	EU	750 KW Solar PV and Storage Project	973,262	2,413,700	2,413,700	413,700	-	-
90A	DFID	Water Supply Infrastructure Upgrade	-	300	300	300	-	-
92A	DFID	Liquid Waste Management	-	300	300	300	-	-
88A	DFID	Roads & Bridges	-	200	200	200	-	-
89A	DFID	Electricity Distribution Network Upgrade	-	100	100	100	-	-
13A	DFID	Airport Improvement Project - DFID	-	200	200	200	-	-
13A	EU	Airport Improvement Project - EU	-	816,100	816,100	216,100	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurbishment	-	4,800	4,800	4,800	-	-
78A	CDB	Port Development	893,395	20,000,000	20,000,000	20,000,000	5,800,000	3,800,000
29A	DFID	Airport Resurfacing & Improvement Project	2,227,848	10,000,000	10,000,000	700,000	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	741,804	3,284,100	3,284,100	1,000,000	-	-
78A	EU	Port Development	1,103,570	11,000,000	11,000,000	11,000,000	2,450,000	1,464,400
39A	DFID	Airport Upgrade-CIPREG	922,872	3,000,000	3,000,000	500,000	-	-
57A	DFID/FI	Montserrat Priority Sewage	-	-	-	1,070,700	-	-
56A	DFID/FI	Geothermal Well Head Maintenance	-	-	134,000	134,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>6,862,751</b>	<b>50,519,800</b>	<b>50,653,800</b>	<b>35,040,400</b>	<b>8,250,000</b>	<b>5,264,400</b>

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

15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
104A	EU	Youth Programme	-	561,900	561,900	380,900	-	-
32A	UNICEF	Education & Youth Activities	72,306	49,500	49,500	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	177,283	2,100,000	2,100,000	1,700,000	-	-
43A	UNICEF	Early Childhood Development-COVID 19 Response	20,228	-	-	-	-	-
200A	RESEMBI	ICT Infrastructure Upgrade	-	-	-	804,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>269,817</b>	<b>3,113,700</b>	<b>3,113,700</b>	<b>3,317,900</b>	-	-

**45 - Health and Social Services**

44A	UNICEF	Child Safeguarding and Protection	18,533	-	-	-	-	-
91A	DFID	Solid Waste Management	-	90,700	90,700	104,300	-	-
14A	DFID	Golden Years Home Improvement	-	100	100	100	-	-
30A	FCDO	Hospital Development Project	211,963	1,500,000	1,500,000	2,100,000	-	-
40A	ECCB	Medical Supplies (COVID-19)	249,183	-	-	-	-	-
40A	FCDO	COVID-19 Medical Staffing Support	121,344	347,700	347,700	140,000	-	-
44A	FCDO	COVID-19 Testing Facility	196,593	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>797,616</b>	<b>1,938,500</b>	<b>1,938,500</b>	<b>2,344,400</b>	-	-

<b>TOTAL CAPITAL EXPENDITURE</b>			<b>19,559,561</b>	<b>69,748,500</b>	<b>70,436,500</b>	<b>53,862,000</b>	<b>8,250,000</b>	<b>5,264,400</b>
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**RECURRENT  
REVENUE &  
EXPENDITURE  
AND  
DEVELOPMENT FUND**

**BUDGET AND FORWARD ESTIMATES****VOTE: 05 POLICE SERVICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Eight Million One Hundred Thirty Five Thousand Eight Hundred Dollars	<b>\$8,135,800</b>
B.	ACCOUNTING OFFICER: Commissioner of Police	
C.	SUB-HEADS which under this vote will be accounted for by the Commissioner of Police	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

- 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
- Essential skills attracted and retained through immigration management and training

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
051	Police Services	289,905	327,600	327,600	327,600	327,600	327,600
<b>TOTAL REVENUE VOTE 05</b>		<b>289,905</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME**

050	Fire & Rescue Services	1,300,278	1,432,800	1,407,300	1,455,900	1,447,000	1,463,500
051	Police Services	4,487,604	4,565,000	4,958,500	5,152,500	5,039,100	5,095,200
052	Financial Crime & Analysis	332,046	377,900	330,100	349,600	339,500	339,500
053	Border Security	1,120,077	1,180,800	1,134,100	1,177,800	1,181,100	1,191,500
<b>TOTAL EXPENDITURE VOTE 05</b>		<b>7,240,005</b>	<b>7,556,500</b>	<b>7,830,000</b>	<b>8,135,800</b>	<b>8,006,700</b>	<b>8,089,700</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION**

<b>RECURRENT EXPENDITURE</b>							
	SALARIES	4,575,067	4,758,900	4,778,700	5,011,000	4,893,600	4,975,100
	ALLOWANCES	755,136	778,900	813,100	832,100	790,500	790,500
	GOOD AND SERVICES	1,909,803	2,018,700	2,238,200	2,292,700	2,322,600	2,324,100
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>7,240,005</b>	<b>7,556,500</b>	<b>7,830,000</b>	<b>8,135,800</b>	<b>8,006,700</b>	<b>8,089,700</b>

<b>TOTAL EXPENDITURE VOTE 05</b>	<b>7,240,005</b>	<b>7,556,500</b>	<b>7,830,000</b>	<b>8,135,800</b>	<b>8,006,700</b>	<b>8,089,700</b>
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**PROGRAMME 050: FIRE FIGHTING AND RESCUE SERVICE**

<b>PROGRAMME OBJECTIVE:</b>	
To protect life and property through timely response and effective firefighting	

<b>RECURRENT EXPENDITURE</b>							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025

<b>Salaries</b>							
210	Salaries	1,045,844	1,138,400	1,111,500	1,165,300	1,140,900	1,157,400
216	Allowances	162,820	181,800	188,200	178,000	169,100	169,100
<b>Total Salaries</b>		<b>1,208,664</b>	<b>1,320,200</b>	<b>1,299,700</b>	<b>1,343,300</b>	<b>1,310,000</b>	<b>1,326,500</b>

<b>GOODS AND SERVICES</b>							
228	Supplies and Materials	6,234	7,600	7,600	7,600	9,000	9,000
230	Uniform/Protective Clothing	19,515	20,000	20,000	20,000	28,000	28,000
232	Maintenance Services	64,612	65,000	65,000	65,000	70,000	70,000
242	Training	1,253	20,000	15,000	20,000	30,000	30,000
<b>Total Goods and Services</b>		<b>91,614</b>	<b>112,600</b>	<b>107,600</b>	<b>112,600</b>	<b>137,000</b>	<b>137,000</b>

<b>RECURRENT EXPENDITURE</b>	<b>1,300,278</b>	<b>1,432,800</b>	<b>1,407,300</b>	<b>1,455,900</b>	<b>1,447,000</b>	<b>1,463,500</b>
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**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Chief Fire Officer	R17 - R13	1
Deputy Chief Fire Officer	R22 - R18	1
Fire Officer	R27 - R23	6
Firefighter	R39 - R28	20
<b>TOTAL STAFF</b>		<b>28</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Develop aerodrome fire department to maintain capacity and training level and expand services to regional counterparts. (Policy 3.2)					
Resume plans to access EMS/EMR training in Antigua that allow for a more robust application of medical aid when responding to medical emergencies (Policy 2.1)					
Implement systems for the management of Fire Prevention to ensure compliance with the building code and safety standards. (Policy 3.3)					
Improve efficiency and effectiveness in Fire and Rescue emergency response through the acquisition for modern search and rescue equipment and vehicles (Policy 3.3)					
Enhanced capacity for national Fire , Search and Rescue Unit to respond to major incidents and disasters (Policy 3.2, 4.3, 4.2)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Develop junior fire brigade to build capacity and reduce risks of fire through increasing awareness of public safety (3.2)					
Strengthened capacity with a realistic view of reopening the Fire Station as Salem and to sustain a full Ambulance Service (including transportation).					
<b>KEY PERFORMANCE INDICATORS</b>					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (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 Aerodrome training delivered.	57	60	60	60	60
Business Case Submitted	0	0	2	2	2
No of buildings inspected for fire safety compliance.	23	30	35	40	45
No of Fire prevention lecturer and drills conducted	0	0	12	12	12
No of Evacuation plans approved	0	0	60	65	75
No of fire safety awareness plan	13	20	0	0	0
Application submitted to Small Capital Asset Fund	0	0	2	2	2
No of responses to emergency calls	277	290	290	290	290
No of Fire, Search and Rescue training delivered.	33	43	45	45	50
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Compliance ASSI Findings			90%	90%	100%
% of persons gaining successful completion certificate			85%	90%	95%
Funding Approval			100%	100%	100%
% of Buildings compliant with fire safety requirement	17	20	85%	90%	90%
% of Lectures and drills completed			95%	95%	95%
% increase public safety & Confidence			90%	90%	90%
% reduction of injuries or Mortality rate			85%	95%	95%
% of fire safety awareness conducted			90%	90%	90%
Average response time to calls	13 minutes	15 minutes	15 minutes	15 minutes	15 minutes
% reduction in structural and property damage			10%	10%	10%
% Increased Economic Stability (Agriculture, Private & Public Sector,					
% of staff certified in Fire, Search and Rescue			95%	95%	95%



**PROGRAMME 051: POLICING SERVICE**

**PROGRAMME OBJECTIVE:**  
To maintain public order and safety, enforcing the law, and preventing, detecting, and investigating criminal activities

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Driver's Licenses	19,900	64,600	64,600	64,600	64,600	64,600
122	Firearms Licenses	2,590	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	112,950	125,000	125,000	125,000	125,000	125,000
130	Immigration Fees	153,565	130,000	130,000	130,000	130,000	130,000
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
130	Other Fees Fines and Permit	900	-	-	-	-	-
<b>TOTAL REVENUE VOTE 05</b>		<b>289,905</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	2,743,861	2,869,300	2,921,500	3,085,100	2,992,200	3,046,800
216	Allowances	467,252	465,600	490,000	519,300	493,300	493,300
<b>Total Salaries</b>		<b>3,211,113</b>	<b>3,334,900</b>	<b>3,411,500</b>	<b>3,604,400</b>	<b>3,485,500</b>	<b>3,540,100</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	49,500	24,300	30,000	49,500	49,500
224	Utilities	200,000	200,000	200,000	228,000	225,000	225,000
226	Communication Expenses	75,822	70,000	70,000	70,000	70,000	70,000
228	Supplies & Materials	106,168	30,000	30,000	30,000	30,000	30,000
229	Furniture Equipment and Resources	190,049	36,500	121,500	54,500	44,500	44,500
230	Uniform/Protective Clothing	188,419	80,000	80,000	80,000	80,000	80,000
232	Maintenance Services	232,973	165,000	196,100	190,000	190,000	190,000
236	Professional Services and Fees	193,593	338,100	671,600	612,100	611,600	611,600
238	Insurance	3,513	4,000	2,700	4,000	4,000	4,000
242	Training	27,050	135,000	89,000	135,000	135,000	135,000
246	Printing & Binding	105	10,000	10,000	2,000	2,000	2,000
260	Grants & Contributions	25,043	40,000	22,100	40,000	40,000	41,500
275	Sundry Expense	1,893	2,000	2,000	2,500	2,000	2,000
284	Law Enforcement	31,864	70,000	27,700	70,000	70,000	70,000
<b>Total Goods and Services</b>		<b>1,276,491</b>	<b>1,230,100</b>	<b>1,547,000</b>	<b>1,548,100</b>	<b>1,553,600</b>	<b>1,555,100</b>
<b>RECURRENT EXPENDITURE</b>		<b>4,487,604</b>	<b>4,565,000</b>	<b>4,958,500</b>	<b>5,152,500</b>	<b>5,039,100</b>	<b>5,095,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Commissioner	R5 - R5	1	Sergeant	R27 - R23	9
Deputy Commissioner	R11 - R11	1	Executive Officer	R28 - R22	1
Superintendent	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Inspector	R22 - R18	4	Constable	R39 - R28	54
Assistant Secretary	R22 - R16	1	Clerical Officer	R46 - R34	1
<b>TOTAL STAFF</b>					<b>74</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Develop a functional radio room for effective deployment and reduction of response time to police calls					
Increase community policing initiatives to foster effective community engagement and encourage public confidence					
Continue to develop police community staff function including as an entry route into the RMPS recruitment training					
Develop and implement strategies to build investigations and information sharing between agencies/vulnerable Safe Guarding					
Strengthen measures to ensure effective road safety management and traffic offence prosecutions					
Continue to develop the technological approach to improve detection and prevention of modern crime types					
Increase resource capability in policing to enable adequate retention and succession planning within the RMPS					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of Serious crimes investigated	221	132	0	0	0
Response time Achieve	0	0	25 Minutes	30 Minutes	30 Minutes
No of calls recorded	0	0	15000	15500	16000
No of planned policing operations	0	0	950	1000	1000
No of community engagements	0	0	1500	1600	1700
No of intelligence report generated	0	0	95	95	100
No of safeguarding referrals identified	0	0	5	5	5
No of investigations recorded	0	0	360	360	360
No of public awareness programmes conducted	0	0	15	20	25
No of Financial business case submitted	0	0	6	7	8
No of Trained safeguarding investigators	0	0	3	4	4
No of international communication NECMEC referrals	0	0	10	10	10
No of domestic abuse & safeguarding reports	0	0	4	4	4
No of traffic signage/improvements addressed	0	0	40	40	40
No education programmes/public information sessions provided	126	119	115	111	107
No of traffic accidents attended	0	0	5 weeks	5 weeks	5 weeks
5 weeks Basic Police Training	28	50	0	0	0
No of Drug offenses investigated	1017	891	0	0	0
No of crimes investigated (Total)	126	123	0	0	0
No of criminal prosecutions	28	49	0	0	0
No of Drug Prosecutions (Total)	77	90	0	0	0
No of Maritime and immigration patrols	0	0	3	3	3
No of Criminal Prosecutions	0	0	5	5	5
Retention strategy created	0	0	1	1	1
Business Case Submitted for salary review	0	0	1	1	1
Skills/training analysis developed	0	0	2	1	1
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of crime solved	82%	85%	0%	0%	0%
% increase public safety & Confidence	0%	0%	5%	8%	10%
% increase of response to calls within call grading	0%	0%	5%	8%	10%
% increase of crimes reported	0%	0%	3%	5%	7%
% increase public safety & Confidence	0%	0%	3%	5%	7%
% increase in joint safeguarding investigations	0%	0%	5%	10%	20%

% increase in apprehension/arrest and prosecutions	0%	0%	3%	5%	7%
% successful completion	0%	0%	95%	95%	100%
% Increase in retention of recruits	0%	0%	100%	100%	100%
% Increase activity in non-core functions	0%	0%	80%	80%	85%
% Increase activity in core functions by trained Officers	0%	0%	90%	90%	95%
% increase in joint safeguarding investigations	0%	0%	90%	90%	95%
% increase in joint safeguarding referrals	0%	0%	90%	90%	95%
% Increase in protection for vulnerable victims of abuse	0%	0%	85%	85%	90%
% Increase focus on consequences for perpetrators of abuse.	0%	0%	90%	90%	90%
100% reported traffic accidents scene visited	0%	0%	100%	100%	100%
% reduction in road traffic accidents	0%	0%	5%	7%	10%
% reduction in road traffic offences	0%	0%	5%	7%	10%
%Increased data storage capability for evidential storage	0%	0%	20%	20%	20%
% Increase in safeguarding investigations	0%	0%	20%	25%	30%
% increase in the use of digital evidence in prosecutions	0%	0%	50%	50%	60%
% reduction inexperienced officers leaving	0%	0%	95%	95%	95%
No Recognition of the unique role of Policing	0%	0%	500%	500%	500%
% increase of prosecutions that are successful	67%	70%	0%	0%	0%
No of crimes committed per 1000 population (serious crimes only)	2800%	2600%	0%	0%	0%
Quantity of drugs seized	808 plants 723.16g	2558 plants	0%	0%	0%

**PROGRAMME 052: FINANCIAL CRIME AND ANALYSIS**

**PROGRAMME OBJECTIVE:**  
To provide Montserrat with the highest level of security against Money Laundering and Terrorist Financing, through compliance with the guidelines set out by FATF to meet international standards

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	178,608	173,200	181,800	174,700	166,000	166,000
216	Allowances	21,840	28,400	22,200	28,400	27,000	27,000
<b>Total Salaries</b>		<b>200,448</b>	<b>201,600</b>	<b>204,000</b>	<b>203,100</b>	<b>193,000</b>	<b>193,000</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	5,200	5,200	-	-	-
224	Utilities	-	12,000	12,000	15,000	15,000	15,000
226	Communication Expenses	-	12,000	12,000	10,000	10,000	10,000
228	Supplies and Materials	-	10,000	10,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	74,467	40,200	40,200	35,000	35,000	35,000
232	Maintenance Services	12,781	40,000	1,400	-	-	-
234	Rental of Assets	43,400	42,000	42,000	61,500	61,500	61,500
236	Professional Services and Fees	-	3,500	-	7,000	7,000	7,000
242	Training	-	10,000	1,900	10,000	10,000	10,000
275	Sundry Expenses	950	1,400	1,400	-	-	-
<b>Total Goods and Services</b>		<b>131,598</b>	<b>176,300</b>	<b>126,100</b>	<b>146,500</b>	<b>146,500</b>	<b>146,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>332,046</b>	<b>377,900</b>	<b>330,100</b>	<b>349,600</b>	<b>339,500</b>	<b>339,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Sergeant	R27 - R23	1
Constable	R39 - R28	3
<b>TOTAL STAFF</b>		<b>4</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Develop and implement communication strategy to build information sharing between local and regional agencies through public and awareness programme (4.3)					
Participate in the CFATF programmes including Mutual Evaluation (4.2, 4.3)					
Adopt and implement Human Resources Development and Management strategies within the FCAU Unit to enhance human development and build capacity to achieve efficient delivery of services. (4.2)					
To administer effectively the Anti- Money Laundering Act in order to support the prevention, detection, and prosecution of money laundering and other financial crimes.					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
To Promote the networking of FCAU through the Egmont Secure Web to enhance the timely sharing of investigative information					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of educational programmes conducted	0	0	4	6	8
No. of International communication disseminated	0	0	3	3	4
No of CFATF Programmes Attended	0	0	2	2	2
No. of training implemented for capacity development			4	4	4
No of suspicion transaction reports (STR) investigated	21	14	14	14	14
No of intelligence investigation	14	20	20	20	20
No of requests from international organisations received	0	0	3	4	3
No of seizures/Confiscated Properties			2	2	2
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Improved identification and detection of Fraud & Financial Crime	2	2	5%	5%	5%
% Increase prosecution	0	0	10%	10%	10%
Compliance Assessment approved			1	1	1
% of PDAR score above 2.0 after training show improved performance			90%	90%	90%
% of STRs prosecuted	0	0	2%	2%	2%

**PROGRAMME 053: BORDER SECURITY**

**PROGRAMME OBJECTIVE:**

To improve the safety and security of Montserrat's borders by preventing the smuggling of illegal goods and people in order to preserve our economy, national security, and sovereignty.

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	606,754	578,000	563,900	585,900	594,500	604,900
216	Allowances	103,224	103,100	112,700	106,400	101,100	101,100
<b>Total Salaries</b>		<b>709,977</b>	<b>681,100</b>	<b>676,600</b>	<b>692,300</b>	<b>695,600</b>	<b>706,000</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	8,323	29,200	29,200	15,000	15,000	15,000
229	Furniture Equipment and Resources	24,847	37,500	37,500	37,500	37,500	37,500
230	Uniform/Protective Clothing	44,968	30,000	30,000	30,000	30,000	30,000
232	Maintenance Services	225,106	248,000	248,000	248,000	248,000	248,000
238	Insurance	71,723	100,000	90,800	100,000	100,000	100,000
242	Training	34,678	50,000	17,000	50,000	50,000	50,000
275	Sundry Expenses	454	5,000	5,000	5,000	5,000	5,000
<b>Total Goods and Services</b>		<b>410,100</b>	<b>499,700</b>	<b>457,500</b>	<b>485,500</b>	<b>485,500</b>	<b>485,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,120,077</b>	<b>1,180,800</b>	<b>1,134,100</b>	<b>1,177,800</b>	<b>1,181,100</b>	<b>1,191,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Sergeants	R27 - R23	3			
Constables	R39 - R28	12			
<b>TOTAL STAFF</b>					<b>15</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
Develop and implement planned patrol based on intelligence to effectively address illegal sea/land border activities (Policy Agenda 3.2)					
Maintain resources and equipment for effective land, air and sea interdiction.(Policy Agenda 3.2)					
Continue regional and international security collaboration(Policy Agenda 3.2)					
Adopt and implement Human Resources Development and Management strategies within the Marine Unit to enhance human development, build Knowledge and experience to achieve efficient delivery of services.(Policy Agenda 3.2)					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Maritime and Immigration Patrols	56	100	0	0	0
No of law enforcement patrols	0	0	115	118	125
No of vessels/Aircraft intercepted	0	0	27	30	30
No of illegal immigrants detained	0	0	35	35	35
No of Schedule maintenance planned	0	0	6	6	6
No of certified trained specialist operators	0	0	4	4	4
No of responses to MOU within the region	0	0	12	12	12
No of training implemented for capacity building	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	0	0	0
% Increased Prosecution	0	0	10%	10%	10%
% Increased identification of illegal vessels	0	0	5%	5%	5%
% Increase seizure of illegal contrabands /weapons	0	0	10%	10%	10%
Availability of trained operators	0	0	5	6	7
Undocumented immigrants detained	4	6	0	0	0
% Reduction impact of security breaches on local resources	0	0	5%	5%	4%
No of rescues effected	2	6	0	0	0
No of responses to MOU	0	0	10	10	10
% of PDAR score above 2.0 after training show improved performance	0	0	100%	100%	100%

110	Taxes on Income, Profits	-	-	-	-	-	-
122	Licenses	135,440	192,600	192,600	192,600	192,600	192,600
130	Fees, Fines and Permits	154,465	135,000	135,000	135,000	135,000	135,000
	<b>Total Revenues</b>	<b>289,905</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>	<b>327,600</b>

**SUMMARY OF EXPENDITURE (by Classification)**

<b>SUBHDS &amp; DETAILS</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
<b>PERSONAL EMOLUMENTS</b>						
FIRE	1,045,844	1,138,400	1,111,500	1,165,300	1,140,900	1,157,400
POLICE	2,743,861	2,869,300	2,921,500	3,085,100	2,992,200	3,046,800
FINANCIAL CRIME AND ANALYSIS	178,608	173,200	181,800	174,700	166,000	166,000
BORDER SECURITY	606,754	578,000	563,900	585,900	594,500	604,900
<b>TOTAL P.E</b>	<b>4,575,067</b>	<b>4,758,900</b>	<b>4,778,700</b>	<b>5,011,000</b>	<b>4,893,600</b>	<b>4,975,100</b>
<b>ALLOWANCES</b>						
FIRE	162,820	181,800	188,200	178,000	169,100	169,100
POLICE	467,252	465,600	490,000	519,300	493,300	493,300
FINANCIAL CRIME AND ANALYSIS	21,840	28,400	22,200	28,400	27,000	27,000
BORDER SECURITY	103,224	103,100	112,700	106,400	101,100	101,100
<b>TOTAL ALLOWANCES</b>	<b>755,136</b>	<b>778,900</b>	<b>813,100</b>	<b>832,100</b>	<b>790,500</b>	<b>790,500</b>
<b>GOODS AND SERVICES</b>						
FIRE	91,614	112,600	107,600	112,600	137,000	137,000
POLICE	1,276,491	1,230,100	1,547,000	1,548,100	1,553,600	1,555,100
FINANCIAL CRIME AND ANALYSIS	131,598	176,300	126,100	146,500	146,500	146,500
BORDER SECURITY	410,100	499,700	457,500	485,500	485,500	485,500
<b>TOTAL</b>	<b>1,909,803</b>	<b>2,018,700</b>	<b>2,238,200</b>	<b>2,292,700</b>	<b>2,322,600</b>	<b>2,324,100</b>

**SUMMARY (by Subheads)**

210	Salaries	4,575,067	4,758,900	4,778,700	5,011,000	4,893,600	4,975,100
216	Allowances	755,136	778,900	813,100	832,100	790,500	790,500
222	International Travel & Subsistence	-	54,700	29,500	30,000	49,500	49,500
224	Utilities	200,000	212,000	212,000	243,000	240,000	240,000
226	Communication Expenses	75,822	82,000	82,000	80,000	80,000	80,000
228	Supplies & Materials	120,724	76,800	76,800	60,600	62,000	62,000
229	Furniture Equipment and Resources	289,363	114,200	199,200	127,000	117,000	117,000
230	Uniform/Protective Clothing	252,902	130,000	130,000	130,000	138,000	138,000
232	Maintenance Services	535,472	518,000	510,500	503,000	508,000	508,000
234	Rental of Assets	43,400	42,000	42,000	61,500	61,500	61,500
236	Professional Services and Fees	193,593	341,600	671,600	619,100	618,600	618,600
238	Insurance	75,236	104,000	93,500	104,000	104,000	104,000
242	Training	62,981	215,000	122,900	215,000	225,000	225,000
246	Printing & Binding	105	10,000	10,000	2,000	2,000	2,000
260	Grants & Contributions	25,043	40,000	22,100	40,000	40,000	41,500
275	Sundry Expenses	3,297	8,400	8,400	7,500	7,000	7,000
284	Law Enforcement	31,864	70,000	27,700	70,000	70,000	70,000
	<b>TOTAL VOTE 05</b>	<b>7,240,005</b>	<b>7,556,500</b>	<b>7,830,000</b>	<b>8,135,800</b>	<b>8,006,700</b>	<b>8,089,700</b>



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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Legal Department -  
One Million Five Hundred Eighty Thousand Nine Hundred Dollars **\$1,580,900**

B. ACCOUNTING OFFICER: Attorney General

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

**STRATEGIC PRIORITIES**

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

To provide the required legal advice and legislative drafting support as requested and required to guide the public service reform initiative.

To provide legal advice and legislative drafting support as requested and required to guide improvements in environmental management.

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
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**SUMMARY OF EXPENDITURE BY PROGRAMME**

070	Administration of Justice	1,289,440	1,789,100	1,515,600	1,580,900	1,773,500	1,810,400
<b>TOTAL EXPENDITURE VOTE 07</b>		<b>1,289,440</b>	<b>1,789,100</b>	<b>1,515,600</b>	<b>1,580,900</b>	<b>1,773,500</b>	<b>1,810,400</b>

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

	SALARIES	693,980	842,100	722,100	696,700	849,800	852,400
	ALLOWANCES	489,870	675,500	522,000	619,900	693,700	693,700
	BENEFITS	-	44,500	44,500	34,300	-	34,300
	GOOD AND SERVICES	105,590	227,000	227,000	230,000	230,000	230,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,289,440</b>	<b>1,789,100</b>	<b>1,515,600</b>	<b>1,580,900</b>	<b>1,773,500</b>	<b>1,810,400</b>

<b>TOTAL EXPENDITURE VOTE 07</b>		<b>1,289,440</b>	<b>1,789,100</b>	<b>1,515,600</b>	<b>1,580,900</b>	<b>1,773,500</b>	<b>1,810,400</b>
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**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	693,980	842,100	722,100	696,700	849,800	852,400
216	Allowances	489,870	675,500	522,000	619,900	693,700	693,700
218	Pensions and Gratuities	-	44,500	44,500	34,300	-	34,300
<b>Total Salaries</b>		<b>1,183,850</b>	<b>1,562,100</b>	<b>1,288,600</b>	<b>1,350,900</b>	<b>1,543,500</b>	<b>1,580,400</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	609	2,000	2,000	1,000	1,000	1,000
222	International Travel & Subsistence	-	14,700	14,700	10,000	10,000	10,000
224	Utilities	12,110	18,000	18,000	15,000	15,000	15,000
226	Communication Expenses	10,437	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	6,045	11,000	9,500	9,000	9,000	9,000
229	Furniture Equipment and Resources	8,512	16,000	16,000	17,000	17,000	17,000
232	Maintenance Services	5,639	5,300	6,800	8,000	8,000	8,000
236	Professional Services and Fees	6,990	12,000	85,100	75,700	75,700	75,700
246	Printing & Binding	26	1,000	1,000	1,300	1,300	1,300
265	Social Protection	-	40,000	40,000	40,000	40,000	40,000
272	Claims against Government	4,500	35,000	18,700	35,000	35,000	35,000
275	Sundry Expenses	50,723	60,000	3,200	6,000	6,000	6,000
<b>Total Goods and Services</b>		<b>105,590</b>	<b>227,000</b>	<b>227,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,289,440</b>	<b>1,789,100</b>	<b>1,515,600</b>	<b>1,580,900</b>	<b>1,773,500</b>	<b>1,810,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Attorney General	R1 - R1	1	Legal Assistant (Drafting)	R22 - R16	1
Deputy Attorney General	R4 - R4	1	Legal Assistant (Finance/Administration)	R28 - R22	1
Parliamentary Counsel	R6 - R6	1	Senior Clerical Officer	R28 - R22	1
Principal Crown Counsel (Civil)	R6 - R6	1	Clerical Officer	R33 - R29	1
Senior Crown Counsel (Civil)	R12 - R8	3	Office Attendant	R46 - R34	1
Crown Counsel (Civil)	R17 - R13	1			
Crown Counsel (Drafting)	R17 - R13	1			
<b>TOTAL STAFF</b>					<b>14</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
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.					
Assist Ministries to focus their legislative priorities so that legislative drafting time is effectively focused and the needs of the Ministries are met based on their priorities.					
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 in Administrative Law and other areas relevant to their operations.					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Continue to strengthen the legislative Frameworks to meet International standards on Anti-Money Laundering and Combatting of Terrorist Financing and Tax compliance in preparation for upcoming compliance evaluations.					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
% of legislation drafted within 4 months of receipt of complete instructions	90%	95%	95%	100%	100%
No. of Bills and subordinate legislation drafted	107	130	100	90	85
No. of Litigation matters addressed on behalf of the GoM	25	25	20	20	23
No. of training sessions conducted for public officers on the law and legal issues	1	2	3	2	3
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
The Proceeds of Crime Act and other relevant legislation amended or enacted as applicable					
Workable Legal Aid Structure in place					
Ministries and Departments acting within their statutory frameworks					

**SUMMARY OF EXPENDITURE (by Classification)**

**SUMMARY OF EXPENDITURE (by Classification)**

E05

SUBHDS & DETAILS	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>PERSONAL EMOLUMENTS</b>						
ADMINISTRATION OF JUSTICE	693,980	842,100	722,100	696,700	849,800	852,400
<b>TOTAL P.E</b>	<b>693,980</b>	<b>842,100</b>	<b>722,100</b>	<b>696,700</b>	<b>849,800</b>	<b>852,400</b>
<b>ALLOWANCES</b>						
ADMINISTRATION OF JUSTICE	489,870	675,500	522,000	619,900	693,700	693,700
<b>TOTAL ALLOWANCES</b>	<b>489,870</b>	<b>675,500</b>	<b>522,000</b>	<b>619,900</b>	<b>693,700</b>	<b>693,700</b>
<b>BENEFITS</b>						
ADMINISTRATION OF JUSTICE	-	44,500	44,500	34,300	-	34,300
<b>TOTAL BENEFITS</b>	<b>-</b>	<b>44,500</b>	<b>44,500</b>	<b>34,300</b>	<b>-</b>	<b>34,300</b>
<b>GOODS AND SERVICES</b>						
ADMINISTRATION OF JUSTICE	105,590	227,000	227,000	230,000	230,000	230,000
<b>TOTAL</b>	<b>105,590</b>	<b>227,000</b>	<b>227,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>

**SUMMARY (by Subheads)**

210	Salaries	693,980	842,100	722,100	696,700	849,800	852,400
216	Allowances	489,870	675,500	522,000	619,900	693,700	693,700
218	Pensions & Gratuities	-	44,500	44,500	34,300	-	34,300
220	Local Travel	609	2,000	2,000	1,000	1,000	1,000
222	International Travel & Subsistence	-	14,700	14,700	10,000	10,000	10,000
224	Utilities	12,110	18,000	18,000	15,000	15,000	15,000
226	Communication Expenses	10,437	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	6,045	11,000	9,500	9,000	9,000	9,000
229	Furniture Equipment and Resources	8,512	16,000	16,000	17,000	17,000	17,000
232	Maintenance Services	5,639	5,300	6,800	8,000	8,000	8,000
236	Professional Services and Fees	6,990	12,000	85,100	75,700	75,700	75,700
246	Printing & Binding	26	1,000	1,000	1,300	1,300	1,300
265	Social Protection	-	40,000	40,000	40,000	40,000	40,000
272	Claims against Government	4,500	35,000	18,700	35,000	35,000	35,000
275	Sundry Expenses	50,723	60,000	3,200	6,000	6,000	6,000
	<b>TOTAL VOTE 07</b>	<b>1,289,440</b>	<b>1,789,100</b>	<b>1,515,600</b>	<b>1,580,900</b>	<b>1,773,500</b>	<b>1,810,400</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Magistrate's Court - Two Hundred Five Thousand Eight Hundred Dollars	<b>\$205,800</b>
B.	ACCOUNTING OFFICER: Chief Magistrate	
C.	SUB-HEADS which under this vote will be accounted for by the Magistrates	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

Strengthen the administration of the Justice System

**VISION**

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

**MISSION STATEMENT**

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

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
080	Magistrate's Court Services	93,250	55,000	55,000	55,000	55,000	55,000
<b>TOTAL REVENUE VOTE 08</b>		<b>93,250</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
080	Magistrate's Court Services	157,768	204,600	204,600	205,800	208,600	211,400
<b>TOTAL EXPENDITURE VOTE 08</b>		<b>157,768</b>	<b>204,600</b>	<b>204,600</b>	<b>205,800</b>	<b>208,600</b>	<b>211,400</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	111,888	115,500	115,500	115,500	118,300	121,100
	ALLOWANCES	1,650	1,800	2,800	3,000	3,000	3,000
	GOOD AND SERVICES	44,230	87,300	86,300	87,300	87,300	87,300
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>157,768</b>	<b>204,600</b>	<b>204,600</b>	<b>205,800</b>	<b>208,600</b>	<b>211,400</b>
<b>TOTAL EXPENDITURE VOTE 08</b>		<b>157,768</b>	<b>204,600</b>	<b>204,600</b>	<b>205,800</b>	<b>208,600</b>	<b>211,400</b>

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

**PROGRAMME OBJECTIVE:**

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

1. Criminal
2. Quasi Criminal
3. Civil
4. Coroner's Inquest
5. Special Sittings: Liquor License, Juros' List Examination
6. Labour Tribunal
7. Juvenile

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Magistrate's Court	93,250	55,000	55,000	55,000	55,000	55,000
<b>TOTAL REVENUE VOTE 08</b>		<b>93,250</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	111,888	115,500	115,500	115,500	118,300	121,100
216	Allowances	1,650	1,800	2,800	3,000	3,000	3,000
<b>Total Salaries</b>		<b>113,538</b>	<b>117,300</b>	<b>118,300</b>	<b>118,500</b>	<b>121,300</b>	<b>124,100</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	-	3,600	3,600	4,800	4,800	4,800
226	Communication Expenses	2,316	3,600	3,600	3,600	3,600	3,600
228	Supplies & Materials	5,484	5,100	5,100	5,500	5,500	5,500
236	Professional Services and Fees	29,765	60,000	60,000	60,000	60,000	60,000
246	Printing & Binding	-	5,000	5,000	3,400	3,400	3,400
275	Sundry Expenses	6,665	10,000	9,000	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>44,230</b>	<b>87,300</b>	<b>86,300</b>	<b>87,300</b>	<b>87,300</b>	<b>87,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>157,768</b>	<b>204,600</b>	<b>204,600</b>	<b>205,800</b>	<b>208,600</b>	<b>211,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Chief Magistrate	R6 - R6	1
Executive Officer	R28 - R22	1
Senior Clerical Officer	R33 - R29	1
Clerical Officer	R46 - R34	1
<b>TOTAL STAFF</b>		<b>4</b>

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2022/23:						
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 2023/24-25						
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number. of workshops and training sessions (local and overseas) attended annually			5	6	6	6
Number of participants			3	4	4	4
Number of matters filed		452	431	365	374	360
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			358	349	302	311

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Fees, Fines and Permits	93,250	55,000	55,000	55,000	55,000	55,000
	<b>Total Revenues</b>	<b>93,250</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>						
MAGISTRATE'S COURT SERVICES	111,888	115,500	115,500	115,500	118,300	121,100
<b>TOTAL P.E</b>	<b>111,888</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>118,300</b>	<b>121,100</b>
<b>ALLOWANCES</b>						
MAGISTRATE'S COURT SERVICES	1,650	1,800	2,800	3,000	3,000	3,000
<b>TOTAL ALLOWANCES</b>	<b>1,650</b>	<b>1,800</b>	<b>2,800</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>GOODS AND SERVICES</b>						
MAGISTRATE'S COURT SERVICES	44,230	87,300	86,300	87,300	87,300	87,300
<b>TOTAL</b>	<b>44,230</b>	<b>87,300</b>	<b>86,300</b>	<b>87,300</b>	<b>87,300</b>	<b>87,300</b>

**SUMMARY (by Subheads)**

210	Salaries	111,888	115,500	115,500	115,500	118,300	121,100
216	Allowances	1,650	1,800	2,800	3,000	3,000	3,000
226	Communication Expenses	2,316	3,600	3,600	3,600	3,600	3,600
228	Supplies & Materials	5,484	5,100	5,100	5,500	5,500	5,500
236	Professional Services and Fees	29,765	60,000	60,000	60,000	60,000	60,000
246	Printing & Binding	-	5,000	5,000	3,400	3,400	3,400
275	Sundry Expenses	6,665	10,000	9,000	10,000	10,000	10,000
	<b>TOTAL VOTE 08</b>	<b>157,768</b>	<b>204,600</b>	<b>204,600</b>	<b>205,800</b>	<b>208,600</b>	<b>211,400</b>



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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the offices of the High Court and Registrar - Eight Hundred Eighty Five Thousand Six Hundred Dollars	<b>\$885,600</b>
B.	ACCOUNTING OFFICER: Registrar	
C.	SUB-HEADS which under this vote will be accounted for by the Registrar	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

Strengthen the administration of justice

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
090	SUPREME COURT SERVICES	61,730	23,500	23,500	23,500	23,500	23,500
<b>TOTAL REVENUE VOTE 09</b>		<b>61,730</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
090	SUPREME COURT SERVICES	710,067	804,700	804,700	885,600	855,800	856,100
<b>TOTAL EXPENDITURE VOTE 09</b>		<b>710,067</b>	<b>804,700</b>	<b>804,700</b>	<b>885,600</b>	<b>855,800</b>	<b>856,100</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	424,456	431,500	431,500	495,700	472,900	473,200
	ALLOWANCES	145,547	123,000	83,000	139,700	132,700	132,700
	BENEFITS	-	-	-	-	-	-
	GOOD AND SERVICES	140,064	250,200	290,200	250,200	250,200	250,200
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>710,067</b>	<b>804,700</b>	<b>804,700</b>	<b>885,600</b>	<b>855,800</b>	<b>856,100</b>
<b>TOTAL EXPENDITURE VOTE 09</b>		<b>710,067</b>	<b>804,700</b>	<b>804,700</b>	<b>885,600</b>	<b>855,800</b>	<b>856,100</b>

**PROGRAMME 090: SUPREME COURT SERVICES**

**PROGRAMME OBJECTIVE:**

To provide an effective and efficient administration of justice.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Certificate - Birth etc.	1,390	1,500	1,500	1,500	1,500	1,500
130	High Court	-	10,000	10,000	10,000	10,000	10,000
130	Supreme Court Services	41,500	-	-	-	-	-
160	Other Receipts	18,840	12,000	12,000	12,000	12,000	12,000
<b>TOTAL REVENUE VOTE 09</b>		<b>61,730</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	424,456	431,500	431,500	495,700	472,900	473,200
216	Allowances	145,547	123,000	83,000	139,700	132,700	132,700
<b>Total Salaries</b>		<b>570,003</b>	<b>554,500</b>	<b>514,500</b>	<b>635,400</b>	<b>605,600</b>	<b>605,900</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	-	7,200	7,200	3,600	3,600	3,600
226	Communication Expenses	14,723	15,600	15,600	15,600	15,600	15,600
228	Supplies & Materials	19,632	20,000	21,500	20,000	20,000	20,000
232	Maintenance Services	725	7,500	7,500	11,100	11,100	11,100
234	Rental of Assets	450	21,500	21,500	21,500	21,500	21,500
236	Professional Services and Fees	98,764	150,000	190,000	150,000	150,000	150,000
240	Hosting and Entertainment	-	6,400	6,400	6,400	6,400	6,400
246	Printing & Binding	3,033	7,000	7,000	7,000	7,000	7,000
275	Sundry Expenses	2,736	15,000	13,500	15,000	15,000	15,000
<b>Total Goods and Services</b>		<b>140,064</b>	<b>250,200</b>	<b>290,200</b>	<b>250,200</b>	<b>250,200</b>	<b>250,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>710,067</b>	<b>804,700</b>	<b>804,700</b>	<b>885,600</b>	<b>855,800</b>	<b>856,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Registrar / Assistant Magistrate	R12 - R12	1	Executive Officer	R28 - R22	1
Registrar	R14 - R10	1	Bailiff	R28 - R22	1
Assistant Secretary / Court Administrator	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
Court Reporter II	R22 - R16	1	Clerical Officer	R46 - R34	1
Court Reporter	R28 - R22	1	Office Attendant	R51 - R45	1
<b>TOTAL STAFF</b>					<b>10</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
To improve the quality of services provided in the Civil Registry by producing good quality Birth, Death and Marriage Certificates in a more timely manner; to provide effective and efficient services in the Probates, Deeds and Bills of Sale Division by reducing application processing time. (4.1)						
To reduce Transcript production time and improve Court Reporting Services by creating a Court Reporting Unit with more than one trained Court Reporter and 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)						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
Recruitment and Retention of staff to improve delivery of services provided by the Supreme Court Department and enhance human development within the department. (4.1)						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (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
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Average time to produce certificates		2 days	2 days	1 day	1 day	1 day
Level of satisfaction of service		-	-	0.7	0.75	0.80
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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Fees, Fines and Permits	42,890	11,500	11,500	11,500	11,500	11,500
160	Other Revenue	18,840	12,000	12,000	12,000	12,000	12,000
<b>Total Revenues</b>		<b>61,730</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
SUPREME COURT SERVICES		424,456	431,500	431,500	495,700	472,900	473,200
<b>TOTAL P.E</b>		<b>424,456</b>	<b>431,500</b>	<b>431,500</b>	<b>495,700</b>	<b>472,900</b>	<b>473,200</b>
<b>ALLOWANCES</b>							
SUPREME COURT SERVICES		145,547	123,000	83,000	139,700	132,700	132,700
<b>TOTAL ALLOWANCES</b>		<b>145,547</b>	<b>123,000</b>	<b>83,000</b>	<b>139,700</b>	<b>132,700</b>	<b>132,700</b>
<b>BENEFITS</b>							
SUPREME COURT SERVICES		-	-	-	-	-	-
<b>TOTAL BENEFITS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOODS AND SERVICES</b>							
SUPREME COURT SERVICES		140,064	250,200	290,200	250,200	250,200	250,200
<b>TOTAL</b>		<b>140,064</b>	<b>250,200</b>	<b>290,200</b>	<b>250,200</b>	<b>250,200</b>	<b>250,200</b>

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**SUMMARY (by Subheads)**

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210	Salaries	424,456	431,500	431,500	495,700	472,900	473,200
216	Allowances	145,547	123,000	83,000	139,700	132,700	132,700
218	Pensions & Gratuities	-	-	-	-	-	-
226	Communication Expenses	14,723	15,600	15,600	15,600	15,600	15,600
228	Supplies & Materials	19,632	20,000	21,500	20,000	20,000	20,000
230	Uniform/Protective Clothing	-	-	-	-	-	-
232	Maintenance Services	725	7,500	7,500	11,100	11,100	11,100
234	Rental of Assets	450	21,500	21,500	21,500	21,500	21,500
236	Professional Services and Fees	98,764	150,000	190,000	150,000	150,000	150,000
240	Hosting & Entertainment	-	6,400	6,400	6,400	6,400	6,400
246	Printing & Binding	3,033	7,000	7,000	7,000	7,000	7,000
275	Sundry Expenses	2,736	15,000	13,500	15,000	15,000	15,000
	<b>TOTAL VOTE 09</b>	<b>710,067</b>	<b>804,700</b>	<b>804,700</b>	<b>885,600</b>	<b>855,800</b>	<b>856,100</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Legislative Assembly, Commissions Secretariat, the Office of the Auditor General and the Office of the Opposition - One Million Six Hundred Thirty Five Thousand Seven Hundred Dollars	<b>\$1,635,700</b>
B.	ACCOUNTING OFFICER: Director of Constitution and Commissions	
C.	SUB-HEADS which under this vote will be accounted for by the Director	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

A transparent and effective accountability framework for government and public sector

**VISION**

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

**MISSION**

To 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
100	Strategic Management & Administration	2,048	2,000	2,000	2,000	2,000	2,000
<b>TOTAL REVENUE VOTE 10</b>		<b>2,048</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME**

100	Strategic Management & Administration	1,094,423	1,124,100	1,217,400	1,077,900	1,039,600	1,040,800
101	Constitution Commission Secretariat	190,231	412,600	319,300	413,200	385,200	406,400
103	Office of the Opposition	146,347	144,600	144,600	144,600	144,600	144,600
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,431,000</b>	<b>1,681,300</b>	<b>1,681,300</b>	<b>1,635,700</b>	<b>1,569,400</b>	<b>1,591,800</b>

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

	Salaries	758,934	799,700	799,700	799,700	761,000	762,200
	ALLOWANCES	222,924	274,200	237,000	228,600	218,200	218,200
	BENEFITS	-	19,200	19,200	19,200	-	19,200
	GOOD AND SERVICES	449,142	588,200	625,400	588,200	590,200	592,200
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,431,000</b>	<b>1,681,300</b>	<b>1,681,300</b>	<b>1,635,700</b>	<b>1,569,400</b>	<b>1,591,800</b>
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,431,000</b>	<b>1,681,300</b>	<b>1,681,300</b>	<b>1,635,700</b>	<b>1,569,400</b>	<b>1,591,800</b>

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160	Sale of Laws etc.	2,048	2,000	2,000	2,000	2,000	2,000
<b>TOTAL REVENUE</b>		<b>2,048</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	644,310	623,000	623,000	623,000	593,100	594,300
216	Allowances	214,924	255,000	217,800	207,800	197,400	197,400
<b>Total Salaries</b>		<b>859,234</b>	<b>878,000</b>	<b>840,800</b>	<b>830,800</b>	<b>790,500</b>	<b>791,700</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	2,124	4,000	4,000	4,000	4,000	4,000
224	Utilities	11,815	15,000	15,000	15,000	15,000	15,000
226	Communication Expenses	12,020	14,000	14,000	14,000	14,000	14,000
228	Supplies & Materials	5,065	5,100	5,100	6,100	6,100	6,100
229	Furniture Equipment and Resources	9,547	20,000	66,500	11,000	11,000	11,000
232	Maintenance Services	3,182	3,500	3,500	3,500	3,500	3,500
234	Rental of Assets	75,882	77,800	82,600	77,800	77,800	77,800
236	Professional Services and Fees	25,782	40,000	92,100	55,000	55,000	55,000
244	Advertising	12,899	11,200	11,200	11,200	11,200	11,200
246	Printing & Binding	17,472	18,000	18,000	16,000	18,000	18,000
260	Grants & Contribution	59,200	35,000	35,000	30,000	30,000	30,000
275	Sundry Expenses	200	2,500	29,600	3,500	3,500	3,500
<b>Total Goods and Services</b>		<b>235,188</b>	<b>246,100</b>	<b>376,600</b>	<b>247,100</b>	<b>249,100</b>	<b>249,100</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,094,423</b>	<b>1,124,100</b>	<b>1,217,400</b>	<b>1,077,900</b>	<b>1,039,600</b>	<b>1,040,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	LEGISLATORS	Scale	Count
Clerk of Assembly / Director	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Leader of the Opposition	R13 - R13	1	Clerical Officer	R46 - R34	1
Speaker of Legislative Assembly	R13 - R13	1			
Member of Legislative Assembly	R16 - R16	4			
Executive Officer	R28 - R22	1			
<b>TOTAL STAFF</b>		<b>4</b>	<b>TOTAL LEGISLATORS</b>		<b>6</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
To further develop the outreach and communication work of the Office of the Legislative Assembly through radio programmes, the internet and school outreach programmes.[ PA 4.1 policy agenda, Strategic Outcome 1 IDP]					
To increase the Public Accounts Committee's monitoring of the public expenditure through the conduct of inquiries and public hearings. [PA 4.1 policy agenda, Strategic Outcome 2 IDP]					
To engage and educate the worldwide audience through social media on accurate information about the Montserrat Parliament. [ 4.1 policy agenda, Strategic Outcome 1 IDP]					
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 [PA 4.1 policy agenda, 2 IDP]					
To produce a series of user-friendly publications on parliament that would increase public awareness and interest in Parliament [PA 4.1].					
<b>KEY STRATEGIES FOR 2023/24-25:</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of public hearings conducted	0	2	3	3	3
No of radio broadcast programmes related to Parliamentary Matters	2	9	12	12	12
No of social media postings	7	10	10	10	10
Number of items of legislation considered	16	30	30	30	30
Number of meetings of Legislative Assembly held	7	11	11	11	11
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of recommendations made by PAC	0	6	10	10	10
Number of topics addressed in broadcast programmes	2	4	4	4	4
No of updates on social media	7	8	8	8	8
No of pieces of legislation forwarded for enactment	16	12	14	14	14



**PROGRAMME 101: CONSTITUTION COMMISSION SECRETARIAT**

**PROGRAMME OBJECTIVE:**  
To address matters assigned to the Commissions and Committee 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	114,624	176,700	176,700	176,700	167,900	167,900
216	Allowances	8,000	19,200	19,200	20,800	20,800	20,800
218	Pensions and Gratuities	-	19,200	19,200	19,200	-	19,200
<b>Total Salaries</b>		<b>122,624</b>	<b>215,100</b>	<b>215,100</b>	<b>216,700</b>	<b>188,700</b>	<b>207,900</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	7,000	-	7,000	7,000	7,000
228	Supplies & Materials	4,173	4,200	4,200	6,200	6,200	6,200
229	Furniture Equipment and Resources	6,656	2,500	2,500	24,000	24,000	24,000
232	Maintenance	3,925	7,000	7,000	7,000	7,000	7,000
234	Rental of Assets	762	4,800	-	2,800	2,800	4,800
236	Professional Services and Fees	47,200	160,000	83,500	142,500	142,500	142,500
242	Training	-	5,000	-	5,000	5,000	5,000
244	Advertising	-	3,000	3,000	1,000	1,000	1,000
246	Printing & Binding	4,890	3,000	3,000	1,000	1,000	1,000
280	Programme Production & Promotion	-	1,000	1,000	-	-	-
<b>Total Goods and Services</b>		<b>67,607</b>	<b>197,500</b>	<b>104,200</b>	<b>196,500</b>	<b>196,500</b>	<b>198,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>190,231</b>	<b>412,600</b>	<b>319,300</b>	<b>413,200</b>	<b>385,200</b>	<b>406,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Senior Commissions Analyst	R17 - R13	1
Commissions Analyst	R22 - R16	2
<b>TOTAL STAFF</b>		<b>3</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
To increase awareness of the Secretariat, engage, and educate the public on matters related to the Commissions through radio programmes and via social media. [P.A.4.1, Strategic Outcome 1 IDP ]						
To increase awareness among the junior population through school outreach programmes and sharing of educational materials. [PA 4.1, Strategic Outcome 1 IDP]						
To support the Complaints Commission in investigating and resolving human rights complaints and maladministration in the Government of Montserrat. [4.1]						
To support the Electoral Commission in educating the public through social media, town hall meetings, radio broadcasts and direct contact, on the electoral reforms that will come about as a result of the study that was undertaken by the Electoral Reform. [PA 4.1, Strategic Outcome 1 IDP ]						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
Number of educational materials produced		1	10	12	12	12
Number of educational topics/programmes produced		23	27	30	30	30
Number of meetings held by Complaints Commission		19	10	10	10	10
Number of hearings conducted		7	6	6	6	6
Number of meetings of the Electoral Commission		12	10	10	10	10
Number of electoral system reforms proposed		0	10	10	0	0
Number of radio programmes or internet postings		0	4	4	4	4
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Estimated number of junior populations reached		0	60	60	60	60
No of Reports produced by Commission		4	7	7	7	7
Number of recommendations made by Complaints Commission		6	10	10	10	10
Number of meetings with stakeholders of Electoral Commission		5	4	8	10	10
Number of electoral reforms being implemented		-	0	10	-	-

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>GOODS AND SERVICES</b>							
224	Utilities	3,433	10,000	10,000	5,000	5,000	5,000
226	Communication Expenses	4,683	6,000	6,000	5,000	5,000	5,000
228	Supplies & Materials	3,400	3,400	3,400	3,400	3,400	3,400
229	Furniture Equipment and Resources	5,532	2,500	2,500	2,500	2,500	2,500
232	Maintenance Services	2,450	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	95,934	90,000	90,000	96,000	96,000	96,000
246	Printing & Binding	915	-	-	-	-	-
<b>Total Goods and Services</b>		<b>146,347</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>146,347</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
To increase public awareness of issues and matters of national interest by providing information on internet sites, social media, radio and the press utilizing multi-media formats where possible [PA 4.1].					
To harness the views of the public by providing greater access through community activities and engagements. [PA 4.1]					
Preparation and coordination of the Opposition's contribution to debates on national legislation in the Montserrat Legislative Assembly [MLA] [PA 4.1].					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Strengthened transparency, accountability and public engagement within the national Governance Framework [PA 4.1]					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of radio programmes or other communication tools used to increase public awareness	25	25	25	25	25
No of community activities/ engagement undertaken	4	4	8	8	8
No. of legislations prepared for debate	16	12	14	14	14
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No of issues communicated whether by radio, internet or another stated means.	25				
No of key ideas gained as a result of consultation	-				
Estimated no of persons exposed to community activities/engagement					
No. of legislations debated	16	12	14	14	14

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
160	Other Revenue	2,048	2,000	2,000	2,000	2,000	2,000
	<b>Total Revenues</b>	<b>2,048</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	644,310	623,000	623,000	623,000	593,100	594,300
	CONSTITUTION COMMISSION SECRETARIAT	114,624	176,700	176,700	176,700	167,900	167,900
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL P.E</b>	<b>758,934</b>	<b>799,700</b>	<b>799,700</b>	<b>799,700</b>	<b>761,000</b>	<b>762,200</b>
<b>WAGES</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	-	-	-	-	-	-
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALLOWANCES</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	214,924	255,000	217,800	207,800	197,400	197,400
	CONSTITUTION COMMISSION SECRETARIAT	8,000	19,200	19,200	20,800	20,800	20,800
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL ALLOWANCES</b>	<b>222,924</b>	<b>274,200</b>	<b>237,000</b>	<b>228,600</b>	<b>218,200</b>	<b>218,200</b>
<b>BENEFITS</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	-	19,200	19,200	19,200	-	19,200
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>-</b>	<b>19,200</b>
<b>GOODS AND SERVICES</b>							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	235,188	246,100	376,600	247,100	249,100	249,100
	CONSTITUTION COMMISSION SECRETARIAT	67,607	197,500	104,200	196,500	196,500	198,500
	OFFICE OF THE OPPOSITION	146,347	144,600	144,600	144,600	144,600	144,600
	<b>TOTAL</b>	<b>449,142</b>	<b>588,200</b>	<b>625,400</b>	<b>588,200</b>	<b>590,200</b>	<b>592,200</b>

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**SUMMARY OF EXPENDITURE (by Subheads)**

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210	Salaries	758,934	799,700	799,700	799,700	761,000	762,200
216	Allowances	222,924	274,200	237,000	228,600	218,200	218,200
218	Pensions & Gratuities	-	19,200	19,200	19,200	-	19,200
220	Local Travel	2,124	4,000	4,000	4,000	4,000	4,000
222	International Travel & Subsistence	-	7,000	-	7,000	7,000	7,000
224	Utilities	15,248	25,000	25,000	20,000	20,000	20,000
226	Communication Expenses	16,703	20,000	20,000	19,000	19,000	19,000
228	Supplies & Materials	12,638	12,700	12,700	15,700	15,700	15,700
229	Furniture Equipment and Resources	21,735	25,000	71,500	37,500	37,500	37,500
232	Maintenance Services	9,557	13,200	13,200	13,200	13,200	13,200
234	Rental of Assets	106,644	112,600	112,600	110,600	110,600	112,600
236	Professional Services and Fees	168,916	290,000	265,600	293,500	293,500	293,500
242	Training	-	5,000	-	5,000	5,000	5,000
244	Advertising	12,899	14,200	14,200	12,200	12,200	12,200
246	Printing & Binding	23,277	21,000	21,000	17,000	19,000	19,000
260	Grants & Contributions	59,200	35,000	35,000	30,000	30,000	30,000
275	Sundry Expenses	200	2,500	29,600	3,500	3,500	3,500
280	Programme Production & Promotion	-	1,000	1,000	-	-	-
	<b>TOTAL VOTE 10</b>	<b>1,431,000</b>	<b>1,681,300</b>	<b>1,681,300</b>	<b>1,635,700</b>	<b>1,569,400</b>	<b>1,591,800</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Office of the Auditor General - One Million Two Hundred Three Thousand Four Hundred Dollars	<b>\$1,203,400</b>
B.	ACCOUNTING OFFICER: Auditor General	
C.	SUB-HEADS which under this vote will be accounted for by the Auditor General	

**STRATEGIC PRIORITIES**

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

**NATIONAL OUTCOMES**

A transparent and effective accountability framework for government and public sector

**VISION**

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

**MISSION**

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

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
110	Audit	19,700	60,000	60,000	60,000	60,000	60,000
<b>TOTAL REVENUE VOTE 10</b>		<b>19,700</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
110	Audit	1,197,712	1,223,000	1,223,000	1,203,400	1,308,600	1,325,200
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,197,712</b>	<b>1,223,000</b>	<b>1,223,000</b>	<b>1,203,400</b>	<b>1,308,600</b>	<b>1,325,200</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	779,499	788,800	788,800	773,200	830,500	834,300
	WAGES	16,820	18,000	18,000	18,000	18,000	18,000
	ALLOWANCES	116,585	105,400	113,800	122,700	141,200	141,200
	BENEFITS	67,124	66,100	66,100	43,700	73,100	85,900
	GOOD AND SERVICES	217,684	244,700	236,300	245,800	245,800	245,800
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,197,712</b>	<b>1,223,000</b>	<b>1,223,000</b>	<b>1,203,400</b>	<b>1,308,600</b>	<b>1,325,200</b>
<b>TOTAL EXPENDITURE VOTE 10</b>		<b>1,197,712</b>	<b>1,223,000</b>	<b>1,223,000</b>	<b>1,203,400</b>	<b>1,308,600</b>	<b>1,325,200</b>

PROGRAMME 110: AUDIT							
<b>PROGRAMME OBJECTIVE:</b>							
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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Audit Fees	19,700	60,000	60,000	60,000	60,000	60,000
<b>RECURRENT REVENUE</b>		<b>19,700</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	779,499	788,800	788,800	773,200	830,500	834,300
212	Wages	16,820	18,000	18,000	18,000	18,000	18,000
216	Allowances	116,585	105,400	113,800	122,700	141,200	141,200
218	Pensions and Gratuities	67,124	66,100	66,100	43,700	73,100	85,900
<b>Total Salaries</b>		<b>980,027</b>	<b>978,300</b>	<b>986,700</b>	<b>957,600</b>	<b>1,062,800</b>	<b>1,079,400</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	3,272	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	-	4,200	-	4,200	4,200	4,200
224	Utilities	23,855	27,600	27,600	27,600	27,600	27,600
226	Communication Expenses	5,928	7,500	6,500	7,500	7,500	7,500
228	Supplies & Materials	6,575	5,900	6,900	7,000	7,000	7,000
229	Furniture Equipment and Resources	9,948	10,000	13,500	10,000	10,000	10,000
232	Maintenance Services	3,959	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	77,040	80,400	80,400	80,400	80,400	80,400
236	Professional Services and Fees	72,726	70,600	72,500	70,600	70,600	70,600
242	Training	7,152	20,000	10,400	20,000	20,000	20,000
260	Grants & Contributions	4,230	4,800	4,800	4,800	4,800	4,800
275	Sundry Expenses	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total Goods and Services</b>		<b>217,684</b>	<b>244,700</b>	<b>236,300</b>	<b>245,800</b>	<b>245,800</b>	<b>245,800</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,197,712</b>	<b>1,223,000</b>	<b>1,223,000</b>	<b>1,203,400</b>	<b>1,308,600</b>	<b>1,325,200</b>
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Auditor General	R1 - R1	1	Senior Auditor	R22 - R16	5		
Deputy Auditor General	R7 - R7	1	Auditor	R33 - R22	2		
IT Audit Manager	R17 - R13	1	Office Attendant	R51 - R45	1		
Audit Manager	R17 - R13	3	Cleaner	R51 - R46	1		
Accountant	R22 - R13	1					
<b>TOTAL STAFF</b>						<b>16</b>	



PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2022/23:						
Performing requisite audits and report on the public accounts of Montserrat and of all public offices in accordance with the Montserrat Constitution 2010 and Public Finance Act. (Policy Agenda - 4.1)						
Establishing the MNAO to ensure an independent audit office that facilitates accountability and transparency. (Policy Agenda - 1.1, 4.1, 4.2)						
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. (Policy Agenda - 1.8)						
Relocation of the Audit Office to new accommodation at the Financial Services Commission Building (Policy Agenda - 4.1, 4.2)						
Effective advocacy and stakeholder engagement. (Policy Agenda - 4.1, 4.2)						
KEY STRATEGIES FOR 2023/24-25						
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of financial, regulatory and compliance audits conducted.	In Progress Audit of Public Accounts 2019/2020 - 21 statements in public accounts, 1 statement covering 42 sub-departments 3 being finalised, 2 awaiting amendments, 2 in progress, 3 in progress	Public Accounts 2020/21 – 21 statements in public accounts, one statement covering 42 sub-departments 8 Statutory/private entities 4 Compliance	Public Accounts 2021-22 - 21 statements in public accounts, one statement covering 42 sub-departments 8 Statutory/private entities 4 Compliance	Public Accounts 2022-23 - 21 statements in public accounts, one statement covering 42 sub-departments 8 Statutory/private entities 4 Compliance	Public Accounts 2023-24 - 21 statements in public accounts, one statement covering 42 sub-departments 8 Statutory/private entities 4 Compliance	Public Accounts 2024-25 - 21 statements in public accounts, one statement covering 42 sub-departments 8 Statutory/private entities 4 Compliance
No. of performance, IT and special audits conducted	2 Performance in progress, 2 IT tabled & 1 in progress, 1 Special in progress	4 Performance, 4 IT, 2 Special	4 Performance, 4 IT, 2 Special	4 Performance, 4 IT, 2 Special	4 Performance, 4 IT, 2 Special	4 Performance, 4 IT, 2 Special
No. of development initiatives undertaken by staff	2 undertaken 2 regional/Int'l in-progress	2 in-house 4 regional/Int'l	2 in-house 4 regional/Int'l	2 in-house 4 regional/Int'l	2 in-house 4 regional/Int'l	2 in-house 4 regional/Int'l
No of meetings with stakeholders	1	2	2	2	2	2
No of press releases with/issued to media	6	6	8	8	8	8

<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Legislative Assembly Approval of the Audit Bill	1st reading 2nd reading Withdrawn in June 2021	Approval by March 2022	Subject to Approval	Subject to Approval	Subject to Approval
Enactment and MNAO adherence to the Audit Bill	1st reading 2nd reading Withdrawn in June 2021	Enactment subject to approval by Legislative Assembly	On-going Transitional period	On-going transitional period	
% of government institutions/entities directly audited by OAG whose financial statements are audited	50%	75%	75%	80%	80%
% of recommended actions successfully implemented by Auditees	40%	60%	60%	60%	60%
Increase number of stakeholders reached	New	5% increase	5% increase	5% increase	5% increase
Increase number of persons reached via social media	New	5% increase	5% increase	5% increase	5% increase

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
130	Fees, Fines and Permits	19,700	60,000	60,000	60,000	60,000	60,000
	<b>Total Revenues</b>	<b>19,700</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**SUMMARY EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
	AUDIT	779,499	788,800	788,800	773,200	830,500	834,300
	<b>TOTAL P.E</b>	<b>779,499</b>	<b>788,800</b>	<b>788,800</b>	<b>773,200</b>	<b>830,500</b>	<b>834,300</b>
<b>WAGES</b>							
	AUDIT	16,820	18,000	18,000	18,000	18,000	18,000
	<b>TOTAL WAGES</b>	<b>16,820</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>ALLOWANCES</b>							
	AUDIT	116,585	105,400	113,800	122,700	141,200	141,200
	<b>TOTAL ALLOWANCES</b>	<b>116,585</b>	<b>105,400</b>	<b>113,800</b>	<b>122,700</b>	<b>141,200</b>	<b>141,200</b>
<b>BENEFITS</b>							
	AUDIT	67,124	66,100	66,100	43,700	73,100	85,900
	<b>TOTAL BENEFITS</b>	<b>67,124</b>	<b>66,100</b>	<b>66,100</b>	<b>43,700</b>	<b>73,100</b>	<b>85,900</b>
<b>GOODS AND SERVICES</b>							
	AUDIT	217,684	244,700	236,300	245,800	245,800	245,800
	<b>TOTAL</b>	<b>217,684</b>	<b>244,700</b>	<b>236,300</b>	<b>245,800</b>	<b>245,800</b>	<b>245,800</b>

**SUMMARY (by Subheads)**

210	Salaries	779,499	788,800	788,800	773,200	830,500	834,300
212	Wages	16,820	18,000	18,000	18,000	18,000	18,000
216	Allowances	116,585	105,400	113,800	122,700	141,200	141,200
218	Pensions & Gratuities	67,124	66,100	66,100	43,700	73,100	85,900
220	Local Travel	3,272	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	-	4,200	-	4,200	4,200	4,200
224	Utilities	23,855	27,600	27,600	27,600	27,600	27,600
226	Communication Expenses	5,928	7,500	6,500	7,500	7,500	7,500
228	Supplies & Materials	6,575	5,900	6,900	7,000	7,000	7,000
229	Furniture Equipment and Resources	9,948	10,000	13,500	10,000	10,000	10,000
232	Maintenance Services	3,959	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	77,040	80,400	80,400	80,400	80,400	80,400
236	Professional Services and Fees	72,726	70,600	72,500	70,600	70,600	70,600
242	Training	7,152	20,000	10,400	20,000	20,000	20,000
260	Grants & Contributions	4,230	4,800	4,800	4,800	4,800	4,800
275	Sundry Expenses	3,000	3,000	3,000	3,000	3,000	3,000
	<b>TOTAL VOTE 11</b>	<b>1,197,712</b>	<b>1,223,000</b>	<b>1,223,000</b>	<b>1,203,400</b>	<b>1,308,600</b>	<b>1,325,200</b>

**BUDGET AND FORWARD ESTIMATES**

**VOTE: 12 OFFICE OF THE DEPUTY GOVERNOR – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 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 Three Hundred Twenty Four Thousand Nine Hundred Dollars	<b>\$32,324,900</b>
B.	ACCOUNTING OFFICER: Chief Human Resources Officer	
C.	SUB-HEADS which under this vote will be accounted for by the Chief Human Resources Officer	

**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 (MPA 4.1)
- To ensure fiscal discipline and accountability through the appropriate monitoring of Public Policy, Planning, Budget Preparation and Performance (MPA 4.1, 4.2)
- To protect the public and reduce re-offending through the effective execution of court sentences, detention, rehabilitation and parole (MPA 4.3)
- 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 (MPA 3.2)
- To safeguard National Security and Public Interests against the risks of Disasters; Nationality and Identity Fraud; Emergencies; and unsustainable Government Liability (MPA 3.2, 4.3)

**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 (MPA 4.1, 4.2)
  - A modernized, efficient, responsive and accountable Public Service (MPA 4.1, 4.2)
  - Effective disaster mitigation, response and recovery at the national and community levels and adaptation to climate change (MPA 3.2)
  - A well developed and effective education and training system that produces well-rounded and qualified life-long learners (MPA 4.1, 4.2)
  - A stable and viable population, appropriate for the development needs of the island (MPA 4.1)
  - Effective crime and delinquency management ((MPA 4.3)

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025	
<b>SUMMARY OF REVENUES BY PROGRAMME</b>								
120	Office of the Deputy Governor	232,036	270,000	270,000	270,000	270,000	270,000	
121	Human Resouces	112,185	-	-	-	-	-	
<b>TOTAL REVENUE VOTE 12</b>		<b>363,576</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>								
120	Office of the Deputy Governor	16,903,717	16,692,700	17,412,700	17,773,700	17,316,000	17,348,300	
121	Human Resouces	10,230,376	11,957,900	11,187,900	11,045,300	10,959,400	10,970,500	
122	Her Majesty's Prison	1,381,855	1,481,100	1,379,500	1,495,300	1,469,800	1,489,900	
123	Defence Force	135,235	134,200	195,800	134,200	134,200	134,200	
124	Disaster Management Coordination Agency	1,335,710	1,313,000	1,403,000	1,533,000	1,477,000	1,479,800	
125	Governor	313,742	347,400	347,400	343,400	350,300	336,100	
<b>TOTAL EXPENDITURE VOTE 12</b>		<b>30,300,635</b>	<b>31,926,300</b>	<b>31,926,300</b>	<b>32,324,900</b>	<b>31,706,700</b>	<b>31,758,800</b>	
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>								
<b>RECURRENT EXPENDITURE</b>								
	Salaries	3,087,330	3,265,700	3,148,800	3,346,600	3,213,900	3,256,000	
	WAGES	116,386	127,200	127,200	129,400	130,100	130,900	
	ALLOWANCES	462,524	409,400	429,700	469,000	407,200	407,200	
	BENEFITS	13,235,090	12,624,000	13,274,000	14,077,000	13,883,400	13,892,600	
	GOOD AND SERVICES	13,009,225	14,819,200	14,265,800	14,122,100	14,072,100	14,072,100	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>29,910,556</b>	<b>31,245,500</b>	<b>31,245,500</b>	<b>32,144,100</b>	<b>31,706,700</b>	<b>31,758,800</b>	
<b>SUMMARY OF CAPITAL EXPENDITURE</b>								
SHD	Donor	Description						
04A	DFID	Disaster Prepardness Repairs	-	180,800	180,800	180,800	-	-
26A	FCDO	GRID (Change Management)	390,079	-	-	-	-	-
47A	FCDO	Capacity Building	-	500,000	500,000	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>390,079</b>	<b>680,800</b>	<b>680,800</b>	<b>180,800</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURE VOTE 12</b>		<b>30,300,635</b>	<b>31,926,300</b>	<b>31,926,300</b>	<b>32,324,900</b>	<b>31,706,700</b>	<b>31,758,800</b>	

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

<b>PROGRAMME OBJECTIVE:</b>							
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.							
<b>RECURRENT REVENUE</b>							
SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
130	Naturalization Fees	222,910	270,000	270,000	270,000	270,000	270,000
145	Previous Years Reimbursements	9,126	-	-	-	-	-
<b>TOTAL REVENUE VOTE 12</b>		<b>232,036</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>RECURRENT EXPENDITURE</b>							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>Salaries</b>							
210	Salaries	758,719	730,600	730,600	811,100	791,300	799,400
216	Allowances	195,530	195,900	221,900	234,600	186,100	186,100
218	Pensions and Gratuities	13,235,090	12,598,100	13,248,100	14,059,900	13,851,300	13,875,500
<b>Total Salaries</b>		<b>14,189,339</b>	<b>13,524,600</b>	<b>14,200,600</b>	<b>15,105,600</b>	<b>14,828,700</b>	<b>14,861,000</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	5,652	9,400	9,400	9,400	9,400	9,400
222	International Travel & Subsistence	3,901	7,000	3,000	7,000	7,000	7,000
224	Utilities	499,999	607,200	657,200	607,200	607,200	607,200
226	Communication Expenses	35,392	22,000	33,100	22,000	22,000	22,000
228	Supplies & Materials	16,842	17,000	17,000	17,000	17,000	17,000
229	Furniture Equipment and Resources	105,100	98,100	118,100	98,100	98,100	98,100
230	Uniform/Protective Clothing	4,420	4,500	4,500	4,500	4,500	4,500
232	Maintenance Services	492,250	390,000	390,000	390,000	390,000	390,000
234	Rental of Assets	553,297	537,900	582,800	537,900	537,900	537,900
236	Professional Services and Fees	602,165	708,700	691,700	708,700	708,700	708,700
240	Hosting & Entertainment	1,330	75,000	16,000	75,000	75,000	75,000
246	Printing & Binding	1,000	5,000	3,000	5,000	5,000	5,000
275	Sundry Expenses	2,950	5,500	5,500	5,500	5,500	5,500
<b>Total Goods and Services</b>		<b>2,324,299</b>	<b>2,487,300</b>	<b>2,531,300</b>	<b>2,487,300</b>	<b>2,487,300</b>	<b>2,487,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>16,513,638</b>	<b>16,011,900</b>	<b>16,731,900</b>	<b>17,592,900</b>	<b>17,316,000</b>	<b>17,348,300</b>
<b>CAPITAL EXPENDITURE</b>							
Details of Expenditure		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
SHD	Donor	Description					
1212004A	FCDO	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-
1220126A	FCDO	GRID (Change Management)	390,079	-	-	-	-
1222147A	FCDO	Capacity Building	-	500,000	500,000	-	-
<b>CAPITAL EXPENDITURE</b>		<b>390,079</b>	<b>680,800</b>	<b>680,800</b>	<b>180,800</b>	<b>-</b>	<b>-</b>

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Governor	R1 - R1	1	Senior Clerical Officer	R33 - R29	1
Director	R7 - R7	1	Clerical Officer	R46 - R34	1
Senior Assistant Secretary	R17 - R13	1	Office Attendant	R46 - R34	1
Assistant Secretary	R22 - R16	1	Cleaner	R51 - R46	1
Executive Officer	R28 - R22	3			
Building & Security Officer / Facilities	R31 - R28	1			
<b>TOTAL STAFF</b>					<b>12</b>
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
To ensure that ODG Corporate is well resourced and managed to contribute to excellence in service delivery. (MPA 4.1)					
To promote efficiency and reform across the Public Service (system-wide and agency-specific) through digital transformation for a modern and thriving organisation (MPA 4.2)					
To strengthen Policy and legislation for the administration and management of the Public Service. (MPA 4.2)					
To foster a safe, exciting, innovative and enabling physical working environment. (MPA 4.1)					
To encourage a Public Service that is non-partisan, results driven, policy based, fiscally fit and transparent. (MPA 4.1)					
To safeguard National Security and Public Interests against the risks of Nationality and Identity Fraud and unsustainable Government Liability. (MPA 4.1, 4.3)					
To ensure adequate pension provision to safeguard against unsustainable government liability. (MPA 4.1)					
To support private sector development through creativity and innovation. (MPA 4.1, 4.2)					
KEY STRATEGIES FOR 2023/24-25:					

KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Whole of government stakeholder input sessions conducted to inform development and implementation of HR Procedures to address Discipline and Performance issues	Discussions regarding Governance Framework and Subsidiary Protocols to address disciplinary and performance issues	Consult with stakeholders on the Draft Disciplinary Procedures and Guidelines	Full Implementation of the Government of Montserrat Disciplinary Procedure 2021	Continued Implementation of Disciplinary Procedure and development of mechanism to address performance issues	Review of Disciplinary and Grievance Procedures to ensure compliance
Number of public sector institutions reviewed and strengthened in line with GoM's Good governance framework	3	3	2	1	1
Number of HR Procedures Guide/Manual revised and implemented in compliance with Public Administration Regulations	3	3	Full implementation and embedding of HR Procedures Manual into the public service.	Review and Update HR Procedures Manuals as lessons are learnt and processes change	
Consular Services: Education sessions conducted on national requirements	1	4	4	4	4
No of Re-engineered business processes that result in strengthened administrative and management practices and procedures enabling a modern, digitally transformed public sector		Public Tender for GoM wide Organisational and Process Review published	Organisation and Process Review completed and recommendations adopted.	2 Reengineered business processes across GoM resulting in organizational effectiveness and digital transformation	3 Reengineered business processes across GoM resulting in organizational effectiveness and digital transformation
Contractual arrangement of GoM Cleaning services finalised	Contract finalized and signed	Monitoring and evaluation mechanisms implemented  Public Tender of Cleaning Services for Government Buildings developed and published	Monitoring and evaluation of contract agreement with service Provider to ensure value for money	Monitoring and evaluation of service Provider to ensure value for money	Monitoring and evaluation mechanisms implemented  Public Tender of Cleaning Services for Government Buildings developed and published
Number of residence permits for citizens received and processed	40	40	40	40	40
Number of BOTC passports received and delivered	350	350	355	355	355



No. of Policy/MoU/Other Documents discussed, approved or signed off to Improve the efficiency in the Administration and Payment of Pension Benefits	5	5	5	3	3
% of Pension Benefits Processed and Paid	100%	100%	100%	100%	100%
No of new pension recipients	550	560	570	580	600
Amount of Pension Payment paid annually	12,000,000	13,000,000	15,000,000	16,000,000	17,000,000
% of pension recipients with total income below Social Security Benefits	30% Cabinet memo prepared	Cabinet paper prepared and shared with internal stakeholders for input	Cabinet paper to be revisited to include pension amendments	Implementation of Cabinet Decision	Implementation of Cabinet Decision
Number of routine Building Maintenance Request addressed	25	25	20	20	20

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

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
145	Previous Years Reimbursements	112,185	-	-	-	-	-
<b>TOTAL REVENUE VOTE 12</b>		<b>112,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>Salaries</b>							
210	Salaries	857,403	957,000	936,000	921,200	845,400	856,500
216	Allowances	156,222	100,400	100,400	120,700	110,600	110,600
<b>Total Salaries</b>		<b>1,013,625</b>	<b>1,057,400</b>	<b>1,036,400</b>	<b>1,041,900</b>	<b>956,000</b>	<b>967,100</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	8,700	8,700	8,700	8,700	8,700
226	Communication Expenses	14,596	12,000	23,000	12,000	12,000	12,000
228	Supplies & Materials	18,612	21,200	21,200	21,200	21,200	21,200
236	Professional Services and Fees	6,524,454	7,897,100	7,137,100	7,000,000	7,000,000	7,000,000
242	Training	2,622,595	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000
244	Advertising	14,823	20,000	20,000	20,000	20,000	20,000
272	Claims against Government	17,938	75,000	75,000	75,000	75,000	75,000
275	Sundry Expenses	3,733	6,500	6,500	6,500	6,500	6,500
<b>Total Goods and Services</b>		<b>9,216,750</b>	<b>10,900,500</b>	<b>10,151,500</b>	<b>10,003,400</b>	<b>10,003,400</b>	<b>10,003,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>10,230,376</b>	<b>11,957,900</b>	<b>11,187,900</b>	<b>11,045,300</b>	<b>10,959,400</b>	<b>10,970,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Human Resources Officer	R5 - R5	1	Senior HRIS Administrator	R22 - R16	1
Director, Strategic Human Resource and Operations	R7 - R7	1	HRIS Administrator	R28 - R22	1
Director, Learning & Development	R7 - R7	1	Executive Officer	R28 - R22	4
Senior Assistant Secretary	R17 - R13	2	Senior Clerical Officer	R33 - R29	3
Assistant Secretary	R22 - R16	2	Clerical Officer	R46 - R34	1
<b>TOTAL STAFF</b>					<b>17</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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 2023/24-25					
KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Average turnaround time for recruitments of officers (from Advertisement to Offer) - <b>Log Frame Indicator</b>	90 days	70 days	60 days	55 days	55 days
360% evaluation conducted for all TCs as part of the performance Management System – <b>Log Frame Indicator</b>	70%	70%	80%	80%	80%
% rating of achievement of agreed deliverables by all TCs in accordance with Performance Management System – <b>Log Frame Indicator</b>	70%	80%	80%	90%	90%
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 – <b>Log Frame Indicator</b>	90%	90%	90%	90%	90%
Number of local in-service training sessions held ( <i>virtual and face-to-face</i> )	12	12	15	15	15
Number of scholarships awarded	8	8	10	10	10
% of ACTS Awardees suitably employed in Montserrat Annually – <b>Log Frame Indicator</b>	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) – <b>Log Frame Indicator</b>	80%	85%	90%	90%	90%
Number of HR Policies/Strategies/Protocol reviewed and updated annually	3	3	3	3	3
Number of internal transfers	10	8	5	5	5
Number of promotions	10	15	15	15	15
Number of new recruits per annum	10	10	10	10	10
% of InSync's Job Applicant Management System implemented allowing for streamlined, digital submission and processing of job applications – <b>Log Frame Indicator</b>		0%	100%	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. – <b>Log Frame Indicator</b>	100%	100%	100%	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. – <b>Log Frame Indicator</b>	80%	90%	100%	100%	100%
% of Recruitment Process module fully digital, allowing for online shortlisting of applicants, electronic assessment/rating by Interview Panel and virtual orientation and onboarding of New Hires. – <b>Log Frame Indicator</b>	70%	100%	100%	100%	100%
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average turnaround time for external recruitments (days)	70	60	55	55	55
360° evaluation conducted for all TCs as part of the performance Management System – <b>Log Frame Indicator</b>	70%	80%	80%	80%	80%
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)	20	14	15	16	17
% 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%
% of Digital Transformation Framework implemented as part of business process re-engineering across Government of Montserrat – <b>Log Frame Indicator</b>		30%	60%	90%	100%
No of HRMU Staff fully trained and equipped with the requisite skills to effectively manage InSync HRIS. – <b>Log Frame Indicator</b>	5%	16	16	16	16
% 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 – <b>Log Frame Indicator</b>	25%	100%	100%	100%	100%

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

**PROGRAMME OBJECTIVE:**

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

**RECURRENT REVENUE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
160	Other Revenue	19,355	-	-	-	-	-
<b>TOTAL REVENUE VOTE 12</b>		<b>19,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>Salaries</b>							
210	Salaries	902,452	1,007,100	905,500	1,020,700	997,200	1,017,300
212	Wages	31,290	36,300	36,300	36,300	36,300	36,300
216	Allowances	38,997	40,800	40,800	41,400	39,400	39,400
<b>Total Salaries</b>		<b>972,739</b>	<b>1,084,200</b>	<b>982,600</b>	<b>1,098,400</b>	<b>1,072,900</b>	<b>1,093,000</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	214,810	200,000	200,000	200,000	200,000	200,000
230	Uniform/Protective Clothing	48,288	44,900	44,900	44,900	44,900	44,900
232	Maintenance Services	76,289	80,000	80,000	80,000	80,000	80,000
236	Professional Services and Fees	36,550	37,000	37,000	37,000	37,000	37,000
275	Sundry Expenses	33,177	35,000	35,000	35,000	35,000	35,000
<b>Total Goods and Services</b>		<b>409,115</b>	<b>396,900</b>	<b>396,900</b>	<b>396,900</b>	<b>396,900</b>	<b>396,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,381,855</b>	<b>1,481,100</b>	<b>1,379,500</b>	<b>1,495,300</b>	<b>1,469,800</b>	<b>1,489,900</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Superintendent	R14 - R10	1	Prison Officer	R39 - R32	20
Functional Head	R27 - R23	4	Clerical Officer	R46 - R34	1
Executive Officer	R28 - R22	1	Prison Cook	R0 - R0	2
<b>TOTAL STAFF</b>					<b>29</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
Reduce the repeat offenders. (MPA 4.3)					
Ensure successful rehabilitation of prisoners into the society. (MPA 4.3)					
Enhance and maintain safe and secure custody. (MPA 4.3)					
Deliver high quality custodial services. (MPA 4.3)					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of prisoners (capacity)	40	22	30	30	30
No. of hours per week dedicated to planned rehabilitation programs	40 hours	20 hours	20 hours	20 hours	20 hours
Average number of hours of rehabilitation/developmental programmes per prisoner	2 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	65%	70%	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	18%	10%	10%	10%	10%
No of incidents logged and addressed	40	50	45	45	45

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>TOTAL REVENUE VOTE 12</b>		-	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	540	900	600	900	900	900
228	Supplies & Materials	9,975	11,000	11,300	11,000	11,000	11,000
229	Furniture Equipment and Resources	31,462	30,000	36,000	30,000	30,000	30,000
230	Uniform/Protective Clothing	14,000	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	7,960	10,000	5,200	10,000	10,000	10,000
236	Professional Services and Fees (NEW)	-	-	-	60,000	60,000	60,000
242	Training	-	5,000	2,700	5,000	5,000	5,000
260	Grants & Contributions	70,365	66,300	129,600	-	-	-
275	Sundry	933	1,000	400	7,300	7,300	7,300
<b>Total Goods and Services</b>		<b>135,235</b>	<b>134,200</b>	<b>195,800</b>	<b>134,200</b>	<b>134,200</b>	<b>134,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>135,235</b>	<b>134,200</b>	<b>195,800</b>	<b>134,200</b>	<b>134,200</b>	<b>134,200</b>



<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
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)						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
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)						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No of cadets in the Montserrat Cadet Corps		30	50	50	50	50
No of members of the Defence Force		45	50	50	50	50
No of persons/days of service of the defence force		25	25	25	25	25
No of young women in the Montserrat Cadet Corp		15	20	23	26	29
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Percent of skilled level meeting professional standards for HADR and Security Ops		90	90	90	90	90
No of young women enrolling in the Montserrat Cadet Corp per year		3	3	3	3	3
No of sea cadet recruits		5	5	5	5	5
No of Cadet Corp graduates who join professional services		5	7	7	7	7
No of trained personnel available to respond to humanitarian crisis or assist with security issues.		25	40	40	40	40

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>Salaries</b>							
210	Salaries	387,636	391,200	396,900	411,200	405,200	408,000
216	Allowances	48,637	49,100	43,400	49,100	49,100	49,100
<b>Total Salaries</b>		<b>436,273</b>	<b>440,300</b>	<b>440,300</b>	<b>460,300</b>	<b>454,300</b>	<b>457,100</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	591,200	558,000	668,000	700,000	700,000	700,000
226	Communication Expenses	23,000	23,000	29,000	31,000	31,000	31,000
228	Supplies & Materials	15,561	18,700	18,700	18,700	18,700	18,700
229	Furniture Equipment and Resources	34,867	35,000	35,000	35,000	35,000	35,000
232	Maintenance Services	183,949	180,000	154,000	180,000	180,000	180,000
274	Emergency Expenditure	45,000	50,000	50,000	100,000	50,000	50,000
275	Sundry Expenses	5,861	8,000	8,000	8,000	8,000	8,000
<b>Total Goods and Services</b>		<b>899,437</b>	<b>872,700</b>	<b>962,700</b>	<b>1,072,700</b>	<b>1,022,700</b>	<b>1,022,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,335,710</b>	<b>1,313,000</b>	<b>1,403,000</b>	<b>1,533,000</b>	<b>1,477,000</b>	<b>1,479,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Senior Disaster Management Coordinator	R22 - R18	1	Clerical Officer	R46 - R34	1
Assistant Secretary	R22 - R16	2	Driver / Technician	R46 - R34	1
Executive Officer	R28 - R22	1			
<b>TOTAL STAFF</b>					<b>8</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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 to include enhancing the early warning capacity. (MPA 3.2)					
Plan and mitigate against man-made and natural hazards to include pandemics. (MPA 3.2)					
Coordinate and facilitate community hazard and vulnerability assessments and update hazard maps to enhance efforts to mitigate disasters (MPA 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 and 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 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Multi-agency Coordination Activities/Meetings (NDPRAC, FCDO & other stakeholders) (in person & Virtual meeting platforms)	14	14	14	14	14
No of community outreach activities held annually (in-person & online activities)	30	40	40	40	40
No of information brochures produced and delivered on island ( <i>Print &amp; Available in PDF format online and multilingual</i> )	4000	4000	4000	4000	4000
Up time for alerting for early system	100%	100%	100%	100%	100%
No. of training sessions held to disaster management stakeholders	4	4	4	4	4
Percentage of educational outreach radio spots aired annually	80%	85%	85%	85%	85%
Log Frame Indicator					
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
No. of Public Surveys conducted to measure awareness of disaster response actions	0	1	1	1	1
No of persons reached via DMCA webpage and social media sites - Twitter, You tube & Facebook	8,000	8,000	9,000	9,000	10,000
Log Frame Indicator					
Percentage of staff trained in Disaster management related disciplines.	100%	100%	100%	100%	100%
Average response time to faults	40 minutes	40 minutes	40 minutes	40 minutes	40 minutes

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>Salaries</b>							
210	Salaries	181,120	179,800	179,800	182,400	174,800	174,800
212	Wages	85,096	90,900	90,900	93,100	93,800	94,600
216	Allowances	23,138	23,200	23,200	23,200	22,000	22,000
218	Pensions and Gratuities	-	25,900	25,900	17,100	32,100	17,100
<b>Total Salaries</b>		<b>289,354</b>	<b>319,800</b>	<b>319,800</b>	<b>315,800</b>	<b>322,700</b>	<b>308,500</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	13,999	10,000	10,000	10,000	10,000	10,000
228	Supplies & Materials	3,575	6,800	6,800	6,800	6,800	6,800
230	Uniform and Protective clothing	1,942	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	4,872	7,600	7,600	7,600	7,600	7,600
275	Sundry Expenses	-	1,200	1,200	1,200	1,200	1,200
<b>Total Goods and Services</b>		<b>24,388</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>313,742</b>	<b>347,400</b>	<b>347,400</b>	<b>343,400</b>	<b>350,300</b>	<b>336,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Governor	R0 - R0	1	Governor's Driver	R33 - R29	1
Resident Assistant	R28 - R28	1	Cook	R48 - R38	1
Senior Clerical Officer	R33 - R29	1	Cleaner	R51 - R46	1
<b>TOTAL STAFF</b>					<b>6</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
Provide administrative and programmatic support to the Governor's Office. (MPA 4.2)					
Provide friendly & warm reception at the Governor's Residence. (MPA 4.1, 4.2)					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
% Customer Satisfaction	95%	95%	95%	95%	95%
No. of functions in which meals are prepared in accordance with agreed standards	50	2	5	5	10
Percentage of areas maintained to agreed standards	90%	90%	95%	95%	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%	95%	95%	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
130	Fees, Fines and Permits	222,910	270,000	270,000	270,000	270,000	270,000
145	Reimbursements	121,311	-	-	-	-	-
160	Other Revenue	19,355	-	-	-	-	-
<b>Total Revenues</b>		<b>363,576</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024- 2025
<b>Salaries</b>							
OFFICE OF THE DEPUTY GOVERNOR		758,719	730,600	730,600	811,100	791,300	799,400
HUMAN RESOURCES		857,403	957,000	936,000	921,200	845,400	856,500
HER MAJESTY'S PRISON		902,452	1,007,100	905,500	1,020,700	997,200	1,017,300
DISASTER MANAGEMENT COORDINATION AGE		387,636	391,200	396,900	411,200	405,200	408,000
GOVERNOR		181,120	179,800	179,800	182,400	174,800	174,800
<b>TOTAL P.E</b>		<b>3,087,330</b>	<b>3,265,700</b>	<b>3,148,800</b>	<b>3,346,600</b>	<b>3,213,900</b>	<b>3,256,000</b>
<b>WAGES</b>							
HER MAJESTY'S PRISON		31,290	36,300	36,300	36,300	36,300	36,300
GOVERNOR		85,096	90,900	90,900	93,100	93,800	94,600
<b>TOTAL WAGES</b>		<b>116,386</b>	<b>127,200</b>	<b>127,200</b>	<b>129,400</b>	<b>130,100</b>	<b>130,900</b>
<b>ALLOWANCES</b>							
OFFICE OF THE DEPUTY GOVERNOR		195,530	195,900	221,900	234,600	186,100	186,100
HUMAN RESOURCES		156,222	100,400	100,400	120,700	110,600	110,600
HER MAJESTY'S PRISON		38,997	40,800	40,800	41,400	39,400	39,400
DISASTER MANAGEMENT COORDINATION AGE		48,637	49,100	43,400	49,100	49,100	49,100
GOVERNOR		23,138	23,200	23,200	23,200	22,000	22,000
<b>TOTAL ALLOWANCES</b>		<b>462,524</b>	<b>409,400</b>	<b>429,700</b>	<b>469,000</b>	<b>407,200</b>	<b>407,200</b>

<b>BENEFITS</b>						
OFFICE OF THE DEPUTY GOVERNOR	13,235,090	12,598,100	13,248,100	14,059,900	13,851,300	13,875,500
GOVERNOR	-	25,900	25,900	17,100	32,100	17,100
<b>TOTAL BENEFITS</b>	<b>13,235,090</b>	<b>12,624,000</b>	<b>13,274,000</b>	<b>14,077,000</b>	<b>13,883,400</b>	<b>13,892,600</b>

<b>GOODS AND SERVICES</b>						
OFFICE OF THE DEPUTY GOVERNOR	2,324,299	2,487,300	2,531,300	2,487,300	2,487,300	2,487,300
HUMAN RESOURCES	9,216,750	10,900,500	10,151,500	10,003,400	10,003,400	10,003,400
HER MAJESTY'S PRISON	409,115	396,900	396,900	396,900	396,900	396,900
DEFENCE FORCE	135,235	134,200	195,800	134,200	134,200	134,200
DISASTER MANAGEMENT COORDINATION AGE	899,437	872,700	962,700	1,072,700	1,022,700	1,022,700
GOVERNOR	24,388	27,600	27,600	27,600	27,600	27,600
<b>TOTAL</b>	<b>13,009,225</b>	<b>14,819,200</b>	<b>14,265,800</b>	<b>14,122,100</b>	<b>14,072,100</b>	<b>14,072,100</b>

<b>CAPITAL EXPENDITURE</b>						
OFFICE OF THE DEPUTY GOVERNOR	390,079	680,800	680,800	180,800	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>390,079</b>	<b>680,800</b>	<b>680,800</b>	<b>180,800</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	3,087,330	3,265,700	3,148,800	3,346,600	3,213,900	3,256,000
212	Wages	116,386	127,200	127,200	129,400	130,100	130,900
216	Allowances	462,524	409,400	429,700	469,000	407,200	407,200
218	Pensions & Gratuities	13,235,090	12,624,000	13,274,000	14,077,000	13,883,400	13,892,600
220	Local Travel	5,652	9,400	9,400	9,400	9,400	9,400
222	International Travel & Subsistence	3,901	15,700	11,700	15,700	15,700	15,700
224	Utilities	1,091,199	1,165,200	1,325,200	1,307,200	1,307,200	1,307,200
226	Communication Expenses	87,527	67,900	95,700	75,900	75,900	75,900
228	Supplies & Materials	279,375	274,700	275,000	274,700	274,700	274,700
229	Furniture Equipment and Resources	171,429	163,100	189,100	163,100	163,100	163,100
230	Uniform/Protective Clothing	68,650	61,400	61,400	61,400	61,400	61,400
232	Maintenance Services	765,320	667,600	636,800	667,600	667,600	667,600
234	Rental of Assets	553,297	537,900	582,800	537,900	537,900	537,900
236	Professional Services and Fees	7,163,169	8,642,800	7,865,800	7,805,700	7,805,700	7,805,700
242	Training	2,622,595	2,865,000	2,862,700	2,865,000	2,865,000	2,865,000
244	Advertising	14,823	20,000	20,000	20,000	20,000	20,000
246	Printing & Binding	1,000	5,000	3,000	5,000	5,000	5,000
260	Grants & Contributions	70,365	66,300	129,600	-	-	-
272	Claims against Government	17,938	75,000	75,000	75,000	75,000	75,000
274	Emergency Expenditure	45,000	50,000	50,000	100,000	50,000	50,000
275	Sundry Expenses	46,655	57,200	56,600	63,500	63,500	63,500
	<b>TOTAL VOTE 12</b>	<b>29,910,556</b>	<b>31,245,500</b>	<b>31,245,500</b>	<b>32,144,100</b>	<b>31,706,700</b>	<b>31,758,800</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Office of the Director of Public Prosecution - Seven Hundred Forty Seven Thousand Three Hundred Dollars	<b>\$747,300</b>
B.	ACCOUNTING OFFICER: Director of Public Prosecution	
C.	SUB-HEADS which under this vote will be accounted for by the Director of Public Prosecution	

**STRATEGIC PRIORITIES**

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

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

**NATIONAL OUTCOMES**

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

A modernised, efficient, responsive and accountable public service

**VISION**

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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
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**SUMMARY OF EXPENDITURE BY PROGRAMME**

130	PUBLIC PROSECUTION	674,825	849,700	849,700	747,300	700,200	726,500
<b>TOTAL EXPENDITURE VOTE 13</b>		<b>674,825</b>	<b>849,700</b>	<b>849,700</b>	<b>747,300</b>	<b>700,200</b>	<b>726,500</b>

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

	Salaries	344,409	398,600	398,600	347,900	335,600	339,800
	ALLOWANCES	258,231	299,300	299,300	255,600	242,900	242,900
	BENEFITS	23,274	30,100	26,600	22,100	-	22,100
	GOOD AND SERVICES	48,911	121,700	125,200	121,700	121,700	121,700
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>674,825</b>	<b>849,700</b>	<b>849,700</b>	<b>747,300</b>	<b>700,200</b>	<b>726,500</b>
<b>TOTAL EXPENDITURE VOTE 13</b>		<b>674,825</b>	<b>849,700</b>	<b>849,700</b>	<b>747,300</b>	<b>700,200</b>	<b>726,500</b>



**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	344,409	398,600	398,600	347,900	335,600	339,800
216	Allowances	258,231	299,300	299,300	255,600	242,900	242,900
218	Pensions and Gratuities	23,274	30,100	26,600	22,100	-	22,100
<b>Total Salaries</b>		<b>625,914</b>	<b>728,000</b>	<b>724,500</b>	<b>625,600</b>	<b>578,500</b>	<b>604,800</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	3,823	5,000	5,000	5,000	5,000	5,000
222	International Travel & Subsistence	-	7,000	7,000	6,500	6,500	6,500
224	Utilities	11,691	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	8,657	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	11,461	11,200	14,700	11,200	11,200	11,200
229	Furniture Equipment and Resources	7,009	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	68	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	6,201	50,000	50,000	50,000	50,000	50,000
246	Printing & Binding	-	1,500	1,500	1,500	1,500	1,500
275	Sundry Expenses ( <i>NEW</i> )	-	-	-	500	500	500
<b>Total Goods and Services</b>		<b>48,911</b>	<b>121,700</b>	<b>125,200</b>	<b>121,700</b>	<b>121,700</b>	<b>121,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>674,825</b>	<b>849,700</b>	<b>849,700</b>	<b>747,300</b>	<b>700,200</b>	<b>726,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Public Prosecution	R4 - R4	1	Legal Assistant	R28 - R22	1
Senior Crown Counsel (Criminal)	R12 - R8	2	Clerical Officer	R46 - R34	1
Crown Counsel (Criminal)	R17 - R13	2			
<b>TOTAL STAFF</b>					<b>7</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Provision of Legal advice in the conduct of investigations to the RMPS and other relevant law enforcement agencies.					
Providing efficient and timely legal advice on the investigation of matters- in particular the development of practical investigative strategies for money laundering and proceeds of Crime action					
Representing the Government of Montserrat on criminal and quasi criminal matters.					
To provide effective and competent legal representation					
Providing recommendations on legislative inadequacies to relevant government agency for Legislative measures to be reformed					
To provide effective and competent legal representation in all cases					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of prosecutions initiated (Magistrate's and High Court inclusive of traffic offences)	393	450	450	450	450
No. of Sufficiency hearings completed	37	50	45	40	40
No. of completed cases.	331				
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of successful prosecutions	95%	92%	96%	96%	96%
% of trials completed within the filing period and or assizes	77%	80%	85%	85%	85%
% of advice provided within the prescribed timeframe (14 days from receipt of request	99%	100%	100%	100%	100%

**SUMMARY OF EXPENDITURE (by Classification)**

<b>SUBHDS &amp; DETAILS</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
<b>Salaries</b>						
PUBLIC PROSECUTION	344,409	398,600	398,600	347,900	335,600	339,800
<b>TOTAL P.E</b>	<b>344,409</b>	<b>398,600</b>	<b>398,600</b>	<b>347,900</b>	<b>335,600</b>	<b>339,800</b>
<b>ALLOWANCES</b>						
PUBLIC PROSECUTION	258,231	299,300	299,300	255,600	242,900	242,900
<b>TOTAL ALLOWANCES</b>	<b>258,231</b>	<b>299,300</b>	<b>299,300</b>	<b>255,600</b>	<b>242,900</b>	<b>242,900</b>
<b>BENEFITS</b>						
PUBLIC PROSECUTION	23,274	30,100	26,600	22,100	-	22,100
<b>TOTAL BENEFITS</b>	<b>23,274</b>	<b>30,100</b>	<b>26,600</b>	<b>22,100</b>	<b>-</b>	<b>22,100</b>
<b>GOODS AND SERVICES</b>						
PUBLIC PROSECUTION	48,911	121,700	125,200	121,700	121,700	121,700
<b>TOTAL</b>	<b>48,911</b>	<b>121,700</b>	<b>125,200</b>	<b>121,700</b>	<b>121,700</b>	<b>121,700</b>
<b>CAPITAL EXPENDITURE</b>						
PUBLIC PROSECUTION	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	344,409	398,600	398,600	347,900	335,600	339,800
216	Allowances	258,231	299,300	299,300	255,600	242,900	242,900
218	Pensions & Gratuities	23,274	30,100	26,600	22,100	-	22,100
220	Local Travel	3,823	5,000	5,000	5,000	5,000	5,000
222	International Travel & Subsistence	-	7,000	7,000	6,500	6,500	6,500
224	Utilities	11,691	23,000	23,000	23,000	23,000	23,000
226	Communication Expenses	8,657	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	11,461	11,200	14,700	11,200	11,200	11,200
229	Furniture Equipment and Resources	7,009	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	68	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	6,201	50,000	50,000	50,000	50,000	50,000
246	Printing & Binding	-	1,500	1,500	1,500	1,500	1,500
275	Sundry Expenses	-	-	-	500	500	500
	<b>TOTAL VOTE 13</b>	<b>674,825</b>	<b>849,700</b>	<b>849,700</b>	<b>747,300</b>	<b>700,200</b>	<b>726,500</b>

**BUDGET AND FORWARD ESTIMATES**

**VOTE: 15 OFFICE OF THE PREMIER – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Office of the Premier -  
Eighteen Million Five Hundred Eighty Two Thousand Six Hundred Dollars **\$18,582,600**

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 - stable and diversified economy

Achieve social integration, well-being and national identity - national well-being and cultural 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
150	Strategic Management & Administration	26,100	-	-	-	-	-
152	Broadcasting	181,385	210,000	210,000	210,000	210,000	210,000
156	Access	99,928	78,700	78,700	78,700	96,700	96,700
157	Trade	564	7,000	7,000	7,000	7,000	7,000
<b>TOTAL REVENUE VOTE 15</b>		<b>307,977</b>	<b>295,700</b>	<b>295,700</b>	<b>295,700</b>	<b>313,700</b>	<b>313,700</b>

**SUMMARY OF EXPENDITURE BY PROGRAMME**

150	Strategic Management & Administration	15,072,403	11,691,200	11,840,700	10,092,300	4,584,600	4,596,400
152	Broadcasting	961,530	961,700	961,700	1,045,600	1,020,100	1,025,300
153	External Affairs & Trade	5,267,566	3,563,400	3,563,400	2,937,100	2,930,900	2,932,400
155	Information Technology & E-Government Services	1,841,931	1,896,600	2,078,600	1,984,200	1,928,900	1,933,500
156	Access	5,612,395	2,748,000	2,566,000	2,284,600	2,267,400	2,287,700
157	Trade	214,947	234,300	234,300	238,800	243,500	245,100
<b>TOTAL EXPENDITURE VOTE 15</b>		<b>28,970,772</b>	<b>21,095,200</b>	<b>21,244,700</b>	<b>18,582,600</b>	<b>12,975,400</b>	<b>13,020,400</b>

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
<b>RECURRENT EXPENDITURE</b>								
	Salaries	2,307,094	2,365,400	2,296,300	2,463,200	2,362,300	2,379,800	
	WAGES	31,407	32,000	32,000	32,500	32,500	32,500	
	ALLOWANCES	470,386	450,900	474,000	478,400	441,400	441,400	
	BENEFITS	32,223	4,200	21,800	36,800	9,300	36,800	
	GOOD AND SERVICES	15,182,680	11,299,800	11,328,200	10,111,900	10,129,900	10,129,900	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>18,023,790</b>	<b>14,152,300</b>	<b>14,152,300</b>	<b>13,122,800</b>	<b>12,975,400</b>	<b>13,020,400</b>	
<b>SUMMARY OF CAPITAL EXPENDITURE</b>								
SHD	Donor	Description						
67A	EU	Fibre Optic Cable Phase 2	240,491	1,300,000	1,300,000	732,400	-	-
18A	GOM	Hurricane Relief-Tourism	12,543	2,000	2,000	-	-	-
27A	FCDO	Fibre Optic Cable	9,888,620	-	-	-	-	-
23A	EU	Protect & Enhance the Natural Environ	-	388,800	388,800	251,100	-	-
24A	EU	Expand and Diversity the Tourism Prod	193,670	649,200	649,200	378,100	-	-
25A	EU	Develop Visitors Attractions and Amenit	423,832	4,602,900	4,602,900	4,098,200	-	-
36A	GOM	Business Support Facility	187,826	-	-	-	-	-
53A	UNDP	Future Tourism Project (FTP)-Grant Su	-	-	149,500	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>10,946,982</b>	<b>6,942,900</b>	<b>7,092,400</b>	<b>5,459,800</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE 15</b>			<b>28,970,772</b>	<b>21,095,200</b>	<b>21,244,700</b>	<b>18,582,600</b>	<b>12,975,400</b>	<b>13,020,400</b>
<b>STAFFING RESOURCES</b>								
<b>TOTAL STAFFING</b>								

**PROGRAMME 150: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

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

**RECURRENT REVENUE**

<b>SHD</b>	<b>Details of Revenue</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
135	Miscellaneous Rent, Interest Dividends	26,100	-	-	-	-	-
160	Sale of Booklets	-	-	-	-	-	-
<b>TOTAL REVENUE VOTE 15</b>		<b>26,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

<b>SHD</b>	<b>Details of Expenditure</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
<b>Salaries</b>							
210	Salaries	829,288	803,700	786,200	824,400	786,800	789,800
212	Wages	19,500	21,500	21,500	22,000	22,000	22,000
216	Allowances	268,456	253,700	271,200	260,900	241,400	241,400
218	Pensions and Gratuities	4,188	4,200	21,800	13,000	4,200	13,000
<b>Total Salaries</b>		<b>1,121,432</b>	<b>1,083,100</b>	<b>1,100,700</b>	<b>1,120,300</b>	<b>1,054,400</b>	<b>1,066,200</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	-	1,700	1,700	1,700	1,700	1,700
222	International Travel & Subsistence	21,563	51,100	42,700	51,100	51,100	51,100
224	Utilities	23,113	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	23,879	33,000	33,000	33,000	33,000	33,000
228	Supplies & Materials	17,761	17,800	17,800	17,800	17,800	17,800
229	Furniture Equipment and Resources	160,121	155,500	164,000	155,500	155,500	155,500
232	Maintenance Services	54,257	55,000	63,000	55,000	55,000	55,000
234	Rental of Assets	72,000	72,000	72,400	72,000	72,000	72,000
236	Professional Services and Fees	550,094	686,000	668,400	662,000	662,000	662,000
240	Hosting & Entertainment	15,002	55,000	46,500	55,000	55,000	55,000
244	Advertising	204,647	273,300	273,300	273,300	273,300	273,300
246	Printing & Binding	1,050	1,700	1,700	1,700	1,700	1,700
260	Grants and Contributions	450,650	571,000	571,000	442,000	460,000	460,000
261	Subventions	1,369,594	1,610,500	1,610,500	1,610,500	1,610,500	1,610,500
275	Sundry Expenses	20,162	23,600	23,600	23,600	23,600	23,600
281	Minor Works	20,095	28,000	28,000	28,000	28,000	28,000
<b>Total Goods and Services</b>		<b>3,003,988</b>	<b>3,665,200</b>	<b>3,647,600</b>	<b>3,512,200</b>	<b>3,530,200</b>	<b>3,530,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>4,125,421</b>	<b>4,748,300</b>	<b>4,748,300</b>	<b>4,632,500</b>	<b>4,584,600</b>	<b>4,596,400</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SHD	Donor	Description						
2014067A	EU	Fibre Optic Cable Phase 2	240,491	1,300,000	1,300,000	732,400	-	-
1518118A	GOM	Hurricane Relief-Tourism	12,543	2,000	2,000	-	-	-
1520127A	FCDO	Fibre Optic Cable	9,888,620	-	-	-	-	-
1519123A	EU	Protect & Enhance the Natural Environ	-	388,800	388,800	251,100	-	-
1519124A	EU	Expand and Diversity the Tourism Prod	193,670	649,200	649,200	378,100	-	-
1519125A	EU	Develop Visitors Attractions and Amenit	423,832	4,602,900	4,602,900	4,098,200	-	-
1519136A	GOM	Business Support Facility	187,826	-	-	-	-	-
1522153A	UNDP	Future Tourism Project (FTP)-Grant Support to MSMEs for COVID Recovery	-	-	149,500	-	-	-
<b>CAPITAL EXPENDITURE</b>			<b>10,946,982</b>	<b>6,942,900</b>	<b>7,092,400</b>	<b>5,459,800</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Premier		R0 - R0	1	Research & Database Officer		R28 - R22	1	
Permanent Secretary		R5 - R5	1	Executive Officer		R28 - R22	1	
Director, Information & Communication		R7 - R7	1	Senior Clerical Officer		R33 - R29	2	
Public Relations Officer		R14 - R10	1	Office Attendant / Driver		R46 - R34	1	
Monitoring & Evaluation Officer		R17 - R13	1	Cleaner		R51 - R46	1	
Senior Assistant Secretary / Clerk of		R17 - R13	1					
Assistant Secretary		R22 - R16	2					
<b>TOTAL STAFF</b>							<b>14</b>	

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2022/23:						
Implement organisational development and change management reforms, to place the Office of the Premier on a path of continual improvement, adapting to the						
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 implementation of the Festivals and Events Support Policy [PA 1.1, 1.6, 2.8, 4.1]						
Embed the protocols & mechanisms for information management, to strengthen the dissemination of Government information on multiple communications						
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 1.3, 1.6]						
KEY STRATEGIES FOR 2023/24-25						
Promote Montserrat in select niche magazines and in key source markets. [PA 1.3, 1.6]						
Encourage and foster development of the arts to regionally accepted standards. [PA1.1]						
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Progress with implementation of Organization Review			Organization Review Report approved by Cabinet and phase 1 of Implementation has progressed to an advanced stage	Phases 2 and 3 of the Organizational Review implemented	Progress review of Implementation completed and new Action Plan agreed, with embedding of management and coordination tools	
Number of staff that have undertaken capacity development training			4	5	5	5
Number of Cabinet meetings facilitated	62	52	52	52	52	52
Number of informational items (press releases, press statements) disseminated and communication activities/media events (press briefings or press conferences) executed	312	300	320	340	350	
Number of video interviews, video packages and Government news published (live and pre-recorded); and radio programmes produced by GIU	73	45	50	55	60	
Number of communication guidelines/protocols developed and shared with Cabinet and wider GoM for stronger information management		3	4	4	4	
NPF Performance Report for the last financial year completed by December of each year for publication	Publication of the 2019/20 National Performance Report on 14/4/2021	By December 2021, GoM NPF report completed against national level KPIs for 2020/21 and submitted to Cabinet for approval	By December 2022 GoM NPF report completed against national level KPIs for 2021/22 and submitted to Cabinet for approval	By December 2023 GoM NPF report completed against national level KPIs for 2022/23 and submitted to Cabinet for approval		



GoM priority list of indicators collated and submitted for approval	The draft priority list of indicators for 20/21 circulated in May of 2021	Selection of the priority list of indicators for 21/22 completed and circulated for feedback by January 2022.	Selection of the priority list of indicators for 22/23 completed and circulated for feedback by January 2022.	Selection of the priority list of indicators for 23/24 completed and circulated for feedback by January 2023	
No of new product enhancement projects implemented		6	6	5	3
No of Tourism promotional initiatives undertaken		15	17	20	20
No. of persons trained in Tour Guiding and other sector training to raise standards e.g. housekeeping, customer care		125	125	125	75
Number of Festivals and Cultural Programmes assisted by/through Montserrat Arts Council		25	27	27	25
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
	204	228	220	220	220
Number of Cabinet decisions issued for implementation					
% variation between actual expenditure compared to approved recurrent budget		-3%	-3%	-3%	-3%
# of persons reached on various communication platforms (radio, online, print and tv)	93,146	80,000	90,000	100,000	110,000
# of Government Ministries utilising communication guidelines to standardise GoM public communication		3			
% increase in viewership of Government news and video packages					
GoM performance published annually to inform the key stakeholders and policies	Approved by Cabinet on 25/3/2021. Decision # 140/2021. Publication of the 2019/20 National Performance Report on 14/4/2021	GoM NPF report 19/20 published by January 2022	NPR approved by Cabinet by December 2022 GoM NPF report 21/22 published by January 2023	NPR approved by Cabinet by December 2023  GoM NPF report 22/23 published by January 2024	
GoM Priority Indicators for each financial year approved by Cabinet	No submission done	Priority list approved by February 2022	Priority list approved by cabinet by February 2023	Priority list approved by cabinet by February 2024	
No. of Visitors to Montserrat (13,555 visitors - 2015/6)		21,000	23,000	25,000	
Visitor Spend for the periods EC\$M (ECM\$22.8 – 2015/16)		\$25M	\$30M	\$35M	
No of individuals trained, actively participating in the creative industry		100	105	125	

**PROGRAMME 152: BROADCASTING**

<b>PROGRAMME OBJECTIVE:</b>							
To provide news, original content, information on government activities, and services that inform, entertain and educate all the residents of Montserrat and the overseas listening audience.							
<b>RECURRENT REVENUE</b>							
<b>SHD</b>	<b>Details of Revenue</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
130	Broadcasting Fees	181,385	210,000	210,000	210,000	210,000	210,000
<b>TOTAL REVENUE VOTE 17</b>		<b>181,385</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>RECURRENT EXPENDITURE</b>							
<b>SHD</b>	<b>Details of Expenditure</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
<b>Salaries</b>							
210	Salaries	598,776	607,400	601,800	636,500	612,600	617,800
212	Wages	11,907	10,500	10,500	10,500	10,500	10,500
216	Allowances	36,708	32,100	37,700	37,700	36,100	36,100
218	Pensions and Gratuities	-	-	-	5,100	5,100	5,100
<b>Total Salaries</b>		<b>647,391</b>	<b>650,000</b>	<b>650,000</b>	<b>689,800</b>	<b>664,300</b>	<b>669,500</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	60,000	60,000	60,000	60,000	60,000	60,000
226	Communication Expenses	29,419	30,000	30,000	30,000	30,000	30,000
228	Supplies & Materials	8,388	8,500	8,500	8,500	8,500	8,500
229	Furniture Equipment and Resources	76,581	76,700	76,700	76,700	76,700	76,700
230	Uniform/Protective Clothing	11,282	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	44,182	44,300	44,300	44,300	44,300	44,300
236	Professional Services and Fees	21,232	22,000	28,000	64,000	64,000	64,000
246	Printing & Binding	-	800	800	800	800	800
275	Sundry Expenses	1,491	2,000	2,000	2,000	2,000	2,000
280	Programme Production & Promotion	61,564	61,900	55,900	64,000	64,000	64,000
<b>Total Goods and Services</b>		<b>314,139</b>	<b>311,700</b>	<b>311,700</b>	<b>355,800</b>	<b>355,800</b>	<b>355,800</b>
<b>RECURRENT EXPENDITURE</b>		<b>961,530</b>	<b>961,700</b>	<b>961,700</b>	<b>1,045,600</b>	<b>1,020,100</b>	<b>1,025,300</b>
<b>STAFFING RESOURCES</b>							
<b>STAFF POSTS</b>		<b>Scale</b>	<b>Count</b>	<b>STAFF POSTS</b>		<b>Scale</b>	<b>Count</b>
Broadcast Manager		R17 - R10	1	Reporter		R33 - R29	3
Executive Producer		R26 - R16	1	Senior Clerical Officer		R33 - R29	1
Engineer Assistant		R28 - R22	1	Audio-Videographer		R46 - R34	3
Multi-Media Editor		R28 - R16	1	Office Attendant / Driver		R46 - R34	1
Senior Announcer		R28 - R16	1	Assistant Driver		R0 - R0	1
Broadcast Engineer		R28 - R16	1				
<b>TOTAL STAFF</b>							<b>15</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
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 outcome of transformation organizational development intervention [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]						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
Build and operationalize new transmitter site at Garibaldi Hill, to improve the resilience of communications infrastructure (3.2)						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (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	News & Current Affairs - 1,300 Information & Education - 2,100 Music & Entertainment- 3,300
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)						
No of persons reached via media platforms	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	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	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	133,656	135,300	135,300	131,300	126,300	127,800
216	Allowances	23,520	23,600	23,600	23,600	22,400	22,400
<b>Total Salaries</b>		<b>157,176</b>	<b>158,900</b>	<b>158,900</b>	<b>154,900</b>	<b>148,700</b>	<b>150,200</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	1,933	3,400	3,400	3,400	3,400	3,400
260	Grants & Contribution	5,108,337	3,400,000	3,400,000	2,777,700	2,777,700	2,777,700
275	Sundry Expenses	120	1,100	1,100	1,100	1,100	1,100
<b>Total Goods and Services</b>		<b>5,110,390</b>	<b>3,404,500</b>	<b>3,404,500</b>	<b>2,782,200</b>	<b>2,782,200</b>	<b>2,782,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>5,267,566</b>	<b>3,563,400</b>	<b>3,563,400</b>	<b>2,937,100</b>	<b>2,930,900</b>	<b>2,932,400</b>

**STAFFING RESOURCES**

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

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
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. (PA1.1, 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 4.2).					
Develop and implement a Diaspora Engagement Programme to strengthen ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians, investment and/or technical assistance. (PA1.6)					
Cultivate and manage diplomatic and friendly relations with foreign governments, external organisations and high-level dignitaries and VIPs to 1) ensure the effective discharge of all protocol and diplomatic services; 2) foster confidence in Montserrat; 3) promote and facilitate diaspora, immigration, trade and investment opportunities; and 4) enhance bilateral economic relationships. (PA1.2)					
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 (PA 5.1)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of Local Stakeholder Activities		10	10	10	10
Number of Policy Advice & Support provided in Key Result Areas		30	30	30	30
Number of Assistance Agreements with External Organisations		3	5	7	10
Number of Inter-departmental Agreements in Key Result Areas		3	5	1	1
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Promotion of innovative financial and technical products to the Diaspora			3	5	7
Implementation of institutional arrangements for the mobilisation of agreed Policies/Strategies for Diaspora, Immigration and Economic Cooperation.			50%	75%	95%
Number of Diaspora Programmes initiated		2	5	5	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	480,054	536,300	490,300	582,200	541,600	546,200
216	Allowances	97,854	97,200	97,200	111,900	97,200	97,200
<b>Total Salaries</b>		<b>577,908</b>	<b>633,500</b>	<b>587,500</b>	<b>694,100</b>	<b>638,800</b>	<b>643,400</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	158,433	12,000	108,000	47,000	47,000	47,000
228	Supplies & Materials	5,037	5,100	5,100	5,100	5,100	5,100
232	Maintenance Services	124,152	147,000	147,000	147,000	147,000	147,000
236	Professional Services and Fees	976,401	1,098,000	1,230,000	1,091,000	1,091,000	1,091,000
275	Sundry Expenses	-	1,000	1,000	-	-	-
<b>Total Goods and Services</b>		<b>1,264,023</b>	<b>1,263,100</b>	<b>1,491,100</b>	<b>1,290,100</b>	<b>1,290,100</b>	<b>1,290,100</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,841,931</b>	<b>1,896,600</b>	<b>2,078,600</b>	<b>1,984,200</b>	<b>1,928,900</b>	<b>1,933,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Systems Administrator	R22 - R13	1
IT Technician I	R22 - R18	3	Senior Clerical Officer	R33 - R29	1
Systems Engineer	R22 - R13	1	Help Desk Officer	R33 - R29	1
Programmer	R22 - R13	1	IT Technician II	R40 - R34	3
Systems Analyst	R22 - R13	1			
<b>TOTAL STAFF</b>					<b>13</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Support government departments in the development and implementation of e-government applications to streamline internal operations and improve efficiency and access by the public. [PA 4.2]					
Upgrade the data centre to provide better data retention and security, by installing new servers and data storage equipment, installing faster fibre connections to the Internet Service Providers, to enable better access to the Internet and explore expanded use of Cloud Services where applicable. [PA 3.2]					
Develop and Implement new IT Policy Documents for Business Continuity, Disaster Recovery, Remote Working 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]					
Coordinate with telecommunications service providers to leverage the Montserrat submarine fibre, in order to improve the bandwidth and reliability of networking services on island. (PA 1.5, 3.3)					
Develop and implementation strategy and install equipment to facilitate Remote Access to specific GoM resources required to allow GoM personnel to 'Work from Home' [PA 4.2, 3.3].					
Install additional WiFi Access Points across GoM Departments and Conference Rooms to expand wireless access to the GoM WAN [PA 4.2].					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Enhance DITES Cyber Security capabilities, through the deployment of hardware and software and the training of personnel. [PA 3.3]					
Work with the Ministry of Health and the Ministry of Education on the roll out of Telemedicine and Distance Education initiatives [PA 2.1, 1.7].					
<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of service calls responded to		1,250	1,250	1,250	1,250
Number of Users serviced across GoM		560	570	580	590
Number of Network links changed from Wireless Radio to Fibre Optic Cable		3	4	3	2
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of new applications enabling government business to be transacted by electronic means		2	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Passenger Receipts	57,760	-	-	-	-	-
130	Day Tours	300	-	-	-	-	-
130	Cargo Fees	8,110	72,000	72,000	72,000	90,000	90,000
135	Rent Collected	-	5,500	5,500	5,500	5,500	5,500
160	Other Revenue	33,758	1,200	1,200	1,200	1,200	1,200
<b>TOTAL REVENUE VOTE 15</b>		<b>99,928</b>	<b>78,700</b>	<b>78,700</b>	<b>78,700</b>	<b>96,700</b>	<b>96,700</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	112,992	126,600	126,600	128,200	129,700	131,300
216	Allowances	23,928	24,300	24,300	24,300	24,300	24,300
218	Pensions and Gratuities	28,035	-	-	18,700	-	18,700
<b>Total Salaries</b>		<b>164,955</b>	<b>150,900</b>	<b>150,900</b>	<b>171,200</b>	<b>154,000</b>	<b>174,300</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	21,949	18,100	18,100	3,000	3,000	3,000
226	Communication Expenses	3,666	2,000	2,000	1,400	1,400	1,400
228	Supplies & Materials	2,980	16,400	16,400	2,000	2,000	4,000
232	Maintenance Services	136,129	208,400	76,400	75,000	25,000	25,000
234	Rental of Assets	67,000	92,600	42,600	15,000	30,000	40,000
236	Professional Services and Fees	4,739,207	1,800,000	1,800,000	1,575,000	1,717,000	1,812,000
244	Advertising	-	12,600	12,600	6,000	6,000	6,000
261	Subventions	468,000	432,000	432,000	432,000	324,000	216,000
275	Sundry Expenses	8,510	15,000	15,000	4,000	5,000	6,000
<b>Total Goods and Services</b>		<b>5,447,440</b>	<b>2,597,100</b>	<b>2,415,100</b>	<b>2,113,400</b>	<b>2,113,400</b>	<b>2,113,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>5,612,395</b>	<b>2,748,000</b>	<b>2,566,000</b>	<b>2,284,600</b>	<b>2,267,400</b>	<b>2,287,700</b>

**STAFFING RESOURCES**

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



PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2022/23:							
Implement Air and Sea Access & Connectivity Strategy, with introduction of Twin Otter Services and development of an alternate gateway. [PA1.4]							
KEY STRATEGIES FOR 2023/24-25							
1.Continue implementation of Air and Sea Access & Connectivity Strategy, with re-introduction of passenger ferry services, aligned to Tourism Strategy and Festivals Development [PA 1.4]							
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025	
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)							
Passenger movement facilitated by transportation mode (Air, Sea)		2384	5706	6300	7200	9100	
		0	0	1900	4000	12200	
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)							
Extent of Access Strategy Implementation		High-level Plan for Twin Otter Services and Passenger Ferry Services developed	Strategy and Operational Plan for Twin Otter Services agreed	Strategy and Operational Plan for Passenger Ferry Services developed and agreed	Annual Access Strategy Implementation' Progress Report completed	Annual Access Strategy Implementation' Progress Report completed	
Scheduled Twin Otter Services introduced		Early Market Engagement completed	Framework Agreement developed and strategy for air transportation agreed	Twin Otter Services operating on a reduced weekly schedule from existing and new gateway	Twin Otter Services embedded and operating from two gateways	Twin Otter Services achieving commercial load factor, allowing for budget divestment for passenger ferry services	
<b>PROGRAMME 157: TRADE, INVESTMENT &amp; BUREAU FOR STANDARDS &amp; QUALITY</b>							
PROGRAMME OBJECTIVE:							
Trade/Business Support: To advance and promote the local business environment by acting as a facilitation hub for both local traders and foreign direct investors.							
Quality Infrastructure: To develop the foundational elements required for a robust quality infrastructure environment by implementing requisite legislation and							
Consumer Affairs: To stimulate and enhance domestic competition through the establishment of appropriate legislation and policy frameworks which are geared towards safeguarding the economic interest of businesses and consumers within the marketplace.							
RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Trade Licenses	225	7,000	7,000	7,000	7,000	7,000
130	Weights and Measures	339	-	-	-	-	-
<b>TOTAL REVENUE VOTE 30</b>		<b>564</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
PERSONAL EMOLUMENTS							
210	Salaries	152,328	156,100	156,100	160,600	165,300	166,900
216	Allowances	19,920	20,000	20,000	20,000	20,000	20,000
<b>Total Personal Emoluments</b>		<b>172,248</b>	<b>176,100</b>	<b>176,100</b>	<b>180,600</b>	<b>185,300</b>	<b>186,900</b>
GOODS AND SERVICES							

228	Supplies & Materials	1,362	1,700	1,700	1,700	1,700	1,700
236	Professional Services and Fees	23,145	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	-	1,500	1,500	1,500	1,500	1,500
280	Programme Production and Promotion	18,193	30,000	30,000	30,000	30,000	30,000
<b>Total Goods and Services</b>		<b>42,699</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>214,947</b>	<b>234,300</b>	<b>234,300</b>	<b>238,800</b>	<b>243,500</b>	<b>245,100</b>
<b>STAFF POSTS</b>							
	<b>Scale</b>	<b>Count</b>					
Principal Trade & Quality Infrastructure	R17 - R10	1					
Trade & Quality Infrastructure Officer	R22 - R16	1					
Senior Clerical Officer	R33 - R29	1					
<b>TOTAL STAFF</b>		<b>3</b>					
<b>PROGRAMME PERFORMANCE INFORMATION</b>							
<b>KEY STRATEGIES FOR 2022/23:</b>							
Enhance the quality infrastructure on Montserrat by advancing crucial pieces of legislation such as the Draft Standard and Metrology Bills [PA1.6 & 1.2]							
Advance the metrology services provided based on demand and continue to engage in active promotional efforts of the same. [PA1.6 & 1.2]							
Strengthen public sensitization through the development and execution of educational and awareness programmes, which promote the functions and services provided by the Trade and QI Division [PA1.2].							
Encourage and facilitate the growth of the business sector through the development of incentivizing schemes and related activities as prescribed within the Micro and Small Business Act, 2013; the External Trade Act and the Trade Licences Act. [PA1.6]							
<b>KEY STRATEGIES FOR 2023/24-25</b>							
Utilize regional co-operation agreements, to enable effective regional trade and consumer protection [PA1.2&1.3].							
Create an enabling environment for business competitiveness, through the establishment of national or adaptation of regional programmes and policies [PA1.3 & 1.6].							
Emphasize and engage in additional support to the public by empowering the National Consumer Association to take an active stance in helping to protect the economic interest of consumers [PA1.4].							
<b>KEY PERFORMANCE INDICATORS</b>			<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)							
No. of organisations benefiting from metrology services during annual programme			74	0	80	90	100
Number of applications for concessions processed under Section 13 of the Micro and Small Business Act 2013			2	4	7	9	12
Number of applications processed in accordance with the External Trade Order			185	220	200	200	200
No. of stakeholder engagements to aid in the development of national/regional industry standards			13	5	6	7	8
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)							
Total investment by micro and small businesses based on processed concession applications			\$320,000.00	\$450,000	\$500,000	\$600,000	\$700,000
% of businesses which have benefited from capacity development initiatives			17-20	50	60	60	70

**SUMMARY OF REVENUES (by Subheads)**

122	Licenses	225	7,000	7,000	7,000	7,000	7,000
125	Taxes on International Trade and Transacti	-	-	-	-	-	-
129	Arrears of Taxes	-	-	-	-	-	-
130	Fees, Fines and Permits	247,894	282,000	282,000	282,000	300,000	300,000
135	Rents, Interest and Dividends	26,100	5,500	5,500	5,500	5,500	5,500
145	Reimbursements	-	-	-	-	-	-
160	Other Revenue	33,758	1,200	1,200	1,200	1,200	1,200
	<b>Total Revenues</b>	<b>307,977</b>	<b>295,700</b>	<b>295,700</b>	<b>295,700</b>	<b>313,700</b>	<b>313,700</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>						
STRATEGIC MANAGEMENT & ADMINISTRATION	829,288	803,700	786,200	824,400	786,800	789,800
BROADCASTING	598,776	607,400	601,800	636,500	612,600	617,800
EXTERNAL AFFAIRS & TRADE	133,656	135,300	135,300	131,300	126,300	127,800
INFORMATION TECHNOLOGY & E-GOVERNMENT	480,054	536,300	490,300	582,200	541,600	546,200
ACCESS	112,992	126,600	126,600	128,200	129,700	131,300
TRADE	152,328	156,100	156,100	160,600	165,300	166,900
<b>TOTAL P.E</b>	<b>2,307,094</b>	<b>2,365,400</b>	<b>2,296,300</b>	<b>2,463,200</b>	<b>2,362,300</b>	<b>2,379,800</b>
<b>WAGES</b>						
STRATEGIC MANAGEMENT & ADMINISTRATION	19,500	21,500	21,500	22,000	22,000	22,000
BROADCASTING	11,907	10,500	10,500	10,500	10,500	10,500
EXTERNAL AFFAIRS & TRADE	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNMENT	-	-	-	-	-	-
ACCESS	-	-	-	-	-	-
<b>TOTAL WAGES</b>	<b>31,407</b>	<b>32,000</b>	<b>32,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
<b>ALLOWANCES</b>						
STRATEGIC MANAGEMENT & ADMINISTRATION	268,456	253,700	271,200	260,900	241,400	241,400
BROADCASTING	36,708	32,100	37,700	37,700	36,100	36,100
EXTERNAL AFFAIRS & TRADE	23,520	23,600	23,600	23,600	22,400	22,400
INFORMATION TECHNOLOGY & E-GOVERNMENT	97,854	97,200	97,200	111,900	97,200	97,200
ACCESS	23,928	24,300	24,300	24,300	24,300	24,300
TRADE	19,920	20,000	20,000	20,000	20,000	20,000
<b>TOTAL ALLOWANCES</b>	<b>470,386</b>	<b>450,900</b>	<b>474,000</b>	<b>478,400</b>	<b>441,400</b>	<b>441,400</b>
<b>BENEFITS</b>						
STRATEGIC MANAGEMENT & ADMINISTRATION	4,188	4,200	21,800	13,000	4,200	13,000
BROADCASTING	-	-	-	5,100	5,100	5,100
ACCESS	28,035	-	-	18,700	-	18,700
<b>TOTAL BENEFITS</b>	<b>32,223</b>	<b>4,200</b>	<b>21,800</b>	<b>36,800</b>	<b>9,300</b>	<b>36,800</b>

**GOODS AND SERVICES**

STRATEGIC MANAGEMENT & ADMINISTRATION	3,003,988	3,665,200	3,647,600	3,512,200	3,530,200	3,530,200
BROADCASTING	314,139	311,700	311,700	355,800	355,800	355,800
EXTERNAL AFFAIRS & TRADE	5,110,390	3,404,500	3,404,500	2,782,200	2,782,200	2,782,200
INFORMATION TECHNOLOGY & E-GOVERNMENT ACCESS	1,264,023	1,263,100	1,491,100	1,290,100	1,290,100	1,290,100
TRADE	5,447,440	2,597,100	2,415,100	2,113,400	2,113,400	2,113,400
	42,699	58,200	58,200	58,200	58,200	58,200
<b>TOTAL</b>	<b>15,182,680</b>	<b>11,299,800</b>	<b>11,328,200</b>	<b>10,111,900</b>	<b>10,129,900</b>	<b>10,129,900</b>

**CAPITAL EXPENDITURE**

STRATEGIC MANAGEMENT & ADMINISTRATION	10,946,982	6,942,900	7,092,400	5,459,800	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>10,946,982</b>	<b>6,942,900</b>	<b>7,092,400</b>	<b>5,459,800</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	2,307,094	2,365,400	2,296,300	2,463,200	2,362,300	2,379,800
212	Wages	31,407	32,000	32,000	32,500	32,500	32,500
216	Allowances	470,386	450,900	474,000	478,400	441,400	441,400
218	Pensions & Gratuities	32,223	4,200	21,800	36,800	9,300	36,800
220	Local Travel	-	1,700	1,700	1,700	1,700	1,700
222	International Travel & Subsistence	21,563	51,100	42,700	51,100	51,100	51,100
224	Utilities	105,062	108,100	108,100	93,000	93,000	93,000
226	Communication Expenses	215,397	77,000	173,000	111,400	111,400	111,400
228	Supplies & Materials	37,460	52,900	52,900	38,500	38,500	40,500
229	Furniture Equipment and Resources	236,702	232,200	240,700	232,200	232,200	232,200
230	Uniform/Protective Clothing	11,282	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	358,721	454,700	330,700	321,300	271,300	271,300
234	Rental of Assets	139,000	164,600	115,000	87,000	102,000	112,000
236	Professional Services and Fees	6,310,079	3,631,000	3,751,400	3,417,000	3,559,000	3,654,000
240	Hosting & Entertainment	15,002	55,000	46,500	55,000	55,000	55,000
244	Advertising	204,647	285,900	285,900	279,300	279,300	279,300
246	Printing & Binding	1,050	2,500	2,500	2,500	2,500	2,500
260	Grants & Contributions	5,558,987	3,971,000	3,971,000	3,219,700	3,237,700	3,237,700
261	Subventions	1,837,594	2,042,500	2,042,500	2,042,500	1,934,500	1,826,500
275	Sundry Expenses	30,283	44,200	44,200	32,200	33,200	34,200
280	Programme Production & Promotion	79,756	91,900	85,900	94,000	94,000	94,000
281	Minor Works	20,095	28,000	28,000	28,000	28,000	28,000
	<b>TOTAL VOTE 15</b>	<b>18,023,790</b>	<b>14,152,300</b>	<b>14,152,300</b>	<b>13,122,800</b>	<b>12,975,400</b>	<b>13,020,400</b>

BUDGET AND FORWARD ESTIMATES							
VOTE: 20 MINISTRY OF FINANCE & ECONOMIC MANAGEMENT – SUMMARY							
A. ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 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 Thirty One Million Four Hundred Sixty Eight Thousand Five Hundred Dollars <b>\$31,468,500</b>							
B. ACCOUNTING OFFICER: Deputy Financial Secretary							
C. SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary							
STRATEGIC PRIORITIES							
An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities Enhanced human development and improved quality of life for all people on Montserrat							
NATIONAL OUTCOMES							
A vibrant and diverse economy that supports sustainable private sector led economic activity and generates employment A transparent and effective accountability framework for government and public sector Public Administration is efficient and responsive							
VISION							
To be the pre-eminent financial services organisation supporting the achievement of a financially stable and independent Montserrat.							
MISSION STATEMENT							
To secure and allocate appropriate levels of financial resources to fund public programmes and provide a strong but enabling framework to ensure that government's financial and other resources are managed in an economical and efficient manner.							
BUDGET SUMMARY							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SUMMARY OF REVENUES BY PROGRAMME							
200	Strategic Management & Administration	1,020	10,000	10,000	10,000	10,000	10,000
203	Fiscal Policy & Economic Management	95,406,333	88,479,700	88,479,700	90,048,200	87,969,100	87,900,900
205	Treasury Management	409,126	207,500	207,500	207,500	207,500	207,500
206	Customs & Revenue Service	40,096,210	38,409,200	38,409,200	41,380,400	42,050,500	42,657,500
207	General Post Office	548,148	669,200	669,200	639,200	638,700	638,700
<b>TOTAL REVENUE VOTE 20</b>		<b>136,460,837</b>	<b>127,775,600</b>	<b>127,775,600</b>	<b>132,285,300</b>	<b>130,875,800</b>	<b>131,414,600</b>

SUMMARY OF EXPENDITURE BY PROGRAMME								
200	Strategic Management & Administration	19,057,261	12,923,400	14,725,500	15,515,600	13,553,300	13,556,700	
203	Fiscal Policy & Economic Management	2,782,734	8,517,100	8,417,100	8,635,100	4,464,900	4,412,800	
204	Statistical Management	863,497	911,500	916,500	961,000	913,300	916,500	
205	Treasury Management	1,086,175	1,229,200	1,163,200	1,205,400	1,180,200	1,186,000	
206	Customs & Revenue Service	4,039,573	3,676,500	4,190,900	3,834,000	3,863,400	3,851,100	
207	General Post Office	804,114	825,100	825,100	852,500	797,100	802,200	
208	Internal Audit	383,321	591,800	428,500	464,900	600,700	606,700	
<b>TOTAL EXPENDITURE VOTE 20</b>		<b>29,016,674</b>	<b>28,674,600</b>	<b>30,666,800</b>	<b>31,468,500</b>	<b>25,372,900</b>	<b>25,332,000</b>	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES	4,276,329	5,081,800	4,705,200	4,800,600	5,078,100	5,128,600	
	ALLOWANCES	783,512	989,800	989,800	1,001,300	881,100	881,100	
	BENEFITS	-	2,800	2,800	42,800	11,500	11,500	
	GOOD AND SERVICES	23,914,028	18,155,200	20,431,800	20,658,800	19,402,200	19,310,800	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>28,973,869</b>	<b>24,229,600</b>	<b>26,129,600</b>	<b>26,503,500</b>	<b>25,372,900</b>	<b>25,332,000</b>	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
78A	EU	Project Management	42,806	600,000	600,000	1,200,000	-	-
70A	EU	Miscellaneous 14	-	97,500	97,500	54,600	-	-
77A	EU	Economic Infrastructure Developmer	-	467,600	467,600	467,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -F	-	333,100	333,100	333,100	-	-
98A	DFID	Sea Defences	-	100	100	100	-	-
31A	GoM	Enhance Country Poverty Assessme	-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment	-	2,440,700	2,440,700	2,363,000	-	-
149A	FCDO	PMO Capability Development	-	300,000	300,000	275,000	-	-
152A	STATSCAN	Upgrading of Statistics Software and	-	-	92,200	65,600	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>42,806</b>	<b>4,445,000</b>	<b>4,537,200</b>	<b>4,965,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE 20</b>			<b>29,016,674</b>	<b>28,674,600</b>	<b>30,666,800</b>	<b>31,468,500</b>	<b>25,372,900</b>	<b>25,332,000</b>

PROGRAMME 200: STRATEGIC MANAGEMENT & ADMINISTRATION							
PROGRAMME OBJECTIVE:							
Transparent and efficient allocation of resources to achieve social and economic goals in a sustainable manner.							
RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160	Sale of Condemned Stores	1,020	10,000	10,000	10,000	10,000	10,000
<b>TOTAL REVENUE VOTE 20</b>		<b>1,020</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
PERSONAL EMOLUMENTS							
210	Salaries	297,534	445,800	366,200	436,100	453,200	456,600
216	Allowances	71,320	164,600	164,600	186,000	55,700	55,700
<b>Total Personal Emoluments</b>		<b>368,854</b>	<b>610,400</b>	<b>530,800</b>	<b>622,100</b>	<b>508,900</b>	<b>512,300</b>
GOODS AND SERVICES							
222	International Travel & Subsistence	583	85,000	116,100	120,000	182,500	182,500
226	Communication Expenses	10,022	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	11,592	18,700	28,700	18,700	18,700	18,700
229	Furniture Equipment and Resources	48,008	65,000	65,400	84,900	65,000	65,000
232	Maintenance Services	10,179	12,000	12,000	12,000	12,000	12,000
236	Professional Services and Fees	88,538	100,000	100,000	100,000	100,000	100,000
238	Insurance	223,973	385,000	385,000	385,000	385,000	385,000
240	Hosting & Entertainment	4,403	5,000	5,000	5,000	5,000	5,000
260	Grants & Contribution (NEW)	-	-	-	2,525,100	633,400	633,400
261	Subventions	8,413,882	9,421,300	9,421,500	9,421,800	9,421,800	9,421,800
272	Claims against Government	4,017,432	2,000,000	3,900,000	2,000,000	2,000,000	2,000,000
274	Emergency Expenditure	5,857,410	200,000	140,000	200,000	200,000	200,000
275	Sundry Expenses	2,385	9,000	9,000	9,000	9,000	9,000
<b>Total Goods and Services</b>		<b>18,688,407</b>	<b>12,313,000</b>	<b>14,194,700</b>	<b>14,893,500</b>	<b>13,044,400</b>	<b>13,044,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>19,057,261</b>	<b>12,923,400</b>	<b>14,725,500</b>	<b>15,515,600</b>	<b>13,553,300</b>	<b>13,556,700</b>
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Financial Secretary	R1 - R1	1	Executive Officer / Assistant Secretary	R28 - R22	1		
Deputy Financial Secretary	R5 - R5	1	Procurement Officer I	R28 - R22	1		
Head of Procurement & Commercial	R6 - R6	1	Senior Clerical Officer	R33 - R29	1		
Chief Procurement Officer	R7 - R7	1	Clerical Officer	R46 - R34	1		
Procurement Officer II	R17 - R13	1					
<b>TOTAL STAFF</b>						<b>9</b>	

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2022/23:						
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.						
Seek to maximize the impact of government spending (recurrent and capital) on economic growth/GDP growth.						
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.						
Review the procurement process for bids under \$75,000 in order to improve accessibility by small/medium contractors/suppliers						
KEY STRATEGIES FOR 2023/24-25						
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
PEFA Score, P1-1 Aggregate recurrent expenditure compared to original approved budget	A	A	A	A	A	A
PEFA Score, P1-3 Local recurrent revenue compared to original approved budget	A	A	A	A	A	A
Establishment of Fiscal Risk Register for upcoming financial year	0	0	1	1	1	1
No. of Tenders received through e-procurement	0	25	30	35	40	40
Number of Stakeholders Engagement Forums across the island	0	0	4	6	8	8
ITTs designed to encourage local subcontracting and use of local materials	0	0	6	8	8	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.)						
Real GDP Growth (FA 16-19 Indicator)	2.76%	2.5%	2.0%	2.0%	2.0%	2.0%
Local Revenue as Share (%) of Actual Recurrent Revenue (FA 16-19)	41.40%	40%	41%	42%	42%	43%
Percentage (%) of tenders awarded competitively		85%	90%	95%	95%	98%
Increase in the number of small/medium contractors/suppliers bidding for work and applying to be on the Approved List	0	0	10	15	15	20
The number of sub contracts awarded	0	0	6	8	8	10



**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Other Licenses	-	-	-	-	-	-
130	Fines on Gov't Officers	-	-	-	-	-	-
130	Weights and Measures	-	-	-	-	-	-
130	Company Registration	124,464	150,000	150,000	150,000	150,000	150,000
130	Trade Marks and Patents	87,485	90,000	90,000	90,000	90,000	90,000
135	Bank of Mont. Interest (CDB)	-	-	-	-	-	-
135	Port Auth. CDB INT#1 SFR-ORM	91,699	240,000	240,000	-	-	-
135	Other Interest	-	55,000	55,000	55,000	55,000	55,000
135	Misc Rents, Interests, Dividends	987,224	500,000	500,000	500,000	500,000	500,000
145	Port Auth. CDB 001/SFR	-	-	-	234,700	57,800	-
145	Port Auth. CDB 001/SFR-2A1	-	-	-	189,600	186,500	183,400
145	MUL CDB 018/SFR	-	-	-	433,200	425,800	418,500
150	Budgetary Assistance	93,607,582	86,140,000	86,140,000	88,031,700	86,140,000	86,140,000
160	Gains on Exchange	118,165	905,700	905,700	350,000	350,000	350,000
160	Port Auth. Princ #1 SFR-ORM	383,913	385,000	385,000	-	-	-
160	Disposal of Vehicles	5,801	14,000	14,000	14,000	14,000	14,000
<b>TOTAL REVENUE VOTE 20</b>		<b>95,406,333</b>	<b>88,479,700</b>	<b>88,479,700</b>	<b>90,048,200</b>	<b>87,969,100</b>	<b>87,900,900</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>PERSONAL EMOLUMENTS</b>							
210	Salaries	489,605	740,800	672,500	570,900	755,100	760,300
216	Allowances	134,551	161,800	161,800	130,400	161,800	161,800
<b>Total Personal Emoluments</b>		<b>624,157</b>	<b>902,600</b>	<b>834,300</b>	<b>701,300</b>	<b>916,900</b>	<b>922,100</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	17,500	19,200	17,500	17,500	17,500
229	Furniture Equipment and Resources	917,939	1,536,400	1,536,400	1,198,200	1,800,000	1,800,000
234	<i>Rental of Assets (NEW)</i>	-	-	-	72,000	138,600	138,600
236	Professional Services and Fees	124,169	125,000	129,600	196,400	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	504,083	651,200	652,000	652,000	627,500	570,200
293	Debt Servicing - Interest	245,252	380,000	379,000	373,300	380,000	380,000
<b>Total Goods and Services</b>		<b>2,115,771</b>	<b>3,169,500</b>	<b>3,045,600</b>	<b>2,968,800</b>	<b>3,548,000</b>	<b>3,490,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,739,928</b>	<b>4,072,100</b>	<b>3,879,900</b>	<b>3,670,100</b>	<b>4,464,900</b>	<b>4,412,800</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SHD	Donor	Description						
2007078A	EU	Project Management	42,806	600,000	600,000	1,200,000	-	-
2014070A	EU	Miscellaneous 14	-	97,500	97,500	54,600	-	-
2015077A	EU	Economic Infrastructure Development	-	467,600	467,600	467,600	-	-
2016100A	DFID	M/Rat Priority Infrastructure Needs -F	-	333,100	333,100	333,100	-	-
2016098A	DFID	Sea Defences	-	100	100	100	-	-
2020131A	GoM	Enhance Country Poverty Assessment	-	206,000	206,000	206,000	-	-
2022148A	EU	Economic Recovery and Investment	-	2,440,700	2,440,700	2,363,000	-	-
2022149A	FCDO	PMO Capability Development	-	300,000	300,000	275,000	-	-
2022152A	STATSCAN	Upgrading of Statistics Software and	-	-	92,200	65,600	-	-
<b>CAPITAL EXPENDITURE</b>			<b>42,806</b>	<b>4,445,000</b>	<b>4,537,200</b>	<b>4,965,000</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Head Programme Management Officer		R6 - R6	1	Senior Policy Analyst		R17 - R13	1	
Budget Director		R7 - R7	1	Economist I		R22 - R16	1	
Deputy Head, Programme Management Office		R7 - R7	1	Development Planner		R17 - R13	1	
Director, Development Planning & Policy		R7 - R7	1	Budget Analyst		R22 - R13	2	
Director, Economic Management		R7 - R7	1	Project Officer I		R22 - R13	1	
Senior Economist		R17 - R13	1					
<b>TOTAL STAFF</b>							<b>12</b>	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
Strengthen the culture of evidence-based policy making by conducting 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 and toolkit 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 within two weeks after approval of budget statement and estimates. (4.1)					
Lead the development of key multisector strategies in order to establish Montserrat's medium to long term development priorities					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
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	0	0	10%	50%	80%
Project Management capability pathway created and internal training undertaken	0	0	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
New Montserrat Sustainable Development Plan (SDP) completed	0	0	Final Draft SDP	New SDP launched	-
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
PEFA Score, PI-17 Budget preparation process	B	B	A	A	A
PEFA Score, PI-16 Medium term perspective in expenditure budgeting	B	B	B	A	A
CIPREG, EU, CDB major projects implemented within targets			2	3	2
Number of Strategic Plans linked to the new SDP	All linked to the 2008-2020 SDP	All linked to the 2008-2020 SDP	All linked to the 2021-2022 IDF	All linked to the 2021-2022 IDF	All linked to the new SDP

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	447,527	485,700	470,700	455,000	460,500	463,700
216	Allowances	56,292	52,400	52,400	52,400	52,400	52,400
<b>Total Salaries</b>		<b>503,819</b>	<b>538,100</b>	<b>523,100</b>	<b>507,400</b>	<b>512,900</b>	<b>516,100</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	12,500	12,500	12,500	12,500	12,500
224	Utilities	25,492	25,500	25,500	28,500	40,500	40,500
226	Communication Expenses	7,214	8,000	10,800	8,000	8,000	8,000
228	Supplies & Materials	14,382	8,500	8,500	8,500	8,500	8,500
229	Furniture Equipment and Resources	2,381	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	7,838	5,000	14,000	12,000	12,000	12,000
234	Rental of Assets	97,000	96,000	96,000	96,000	96,000	96,000
236	Professional Services and Fees	200,001	186,400	189,700	256,600	191,400	191,400
246	Printing & Binding	190	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	5,179	15,000	19,900	15,000	15,000	15,000
<b>Total Goods and Services</b>		<b>359,678</b>	<b>373,400</b>	<b>393,400</b>	<b>453,600</b>	<b>400,400</b>	<b>400,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>863,497</b>	<b>911,500</b>	<b>916,500</b>	<b>961,000</b>	<b>913,300</b>	<b>916,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Statistics	R6 - R6	1	Assistant Statistician	R28 - R22	1
Chief Statistician	R7 - R7	1	Computer Systems Officer	R28 - R22	1
Statistician	R22 - R16	4	Senior Clerical Officer	R33 - R29	1
<b>TOTAL STAFF</b>					<b>9</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Improve the quality of statistical data/information to the public through the conduct of national household survey, compilation, analysis and publishing of data/information.					
Increase the availability of statistical data/information to the public through the production and publication of economic, social, environment, and multi-domain statistics to improve transparency of government financing. Dissemination includes local, regional and international stakeholders.					
Development and implementation of an awareness and advocacy programme to strengthen confidence in the official statistics to inform future policies and strategic planning.					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (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	16	5	5
No. of regional statistical projects implemented	1	1	3	2	2
No. of Staff Training Workshops conducted	3	4	8	7	7
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of responses to the National Accounts Statistics Survey	30	60	70	80	80
No. of responses to other Balance of Payments Survey	25	55	80	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
120	Stamp Duty	84,501	100,000	100,000	100,000	100,000	100,000
122	Other Business	-	-	-	-	-	-
135	Interest on Personal Advances	17,760	48,500	48,500	48,500	48,500	48,500
135	Miscellaneous Rents, Interest, Div	39,786	-	-	-	-	-
145	Overpayments Recovered	13,686	15,000	15,000	15,000	15,000	15,000
145	Previous Years Reimbursement	211,549	20,000	20,000	20,000	20,000	20,000
145	Other Reimbursements	14,740					
160	Petty Receipts	6,178	24,000	24,000	24,000	24,000	24,000
160	Election Candidate Fees	-	-	-	-	-	-
160	Miscellaneous Receipts	20,926	-	-	-	-	-
<b>TOTAL REVENUE VOTE 20</b>		<b>409,126</b>	<b>207,500</b>	<b>207,500</b>	<b>207,500</b>	<b>207,500</b>	<b>207,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	495,632	599,900	526,900	585,600	563,500	569,300
216	Allowances	50,678	70,400	70,400	60,900	57,800	57,800
<b>Total Salaries</b>		<b>546,310</b>	<b>670,300</b>	<b>597,300</b>	<b>646,500</b>	<b>621,300</b>	<b>627,100</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	10,450	16,600	16,600	14,100	16,600	16,600
226	Communication Expenses	6,023	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	7,308	6,300	6,300	6,300	6,300	6,300
229	Furniture Equipment and Resources	9,849	4,000	9,000	4,000	4,000	4,000
232	Maintenance Services	1,623	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	14,283	19,000	21,000	21,500	19,000	19,000
238	Insurance	475,203	480,000	480,000	480,000	480,000	480,000
246	Printing & Binding	11,085	16,000	16,000	16,000	16,000	16,000
270	Revenue Refunds	300	5,000	5,000	5,000	5,000	5,000
275	Sundry Expenses	3,742	5,000	5,000	5,000	5,000	5,000
<b>Total Goods and Services</b>		<b>539,865</b>	<b>558,900</b>	<b>565,900</b>	<b>558,900</b>	<b>558,900</b>	<b>558,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,086,175</b>	<b>1,229,200</b>	<b>1,163,200</b>	<b>1,205,400</b>	<b>1,180,200</b>	<b>1,186,000</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Accountant General	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Deputy Accountant General	R17 - R10	1	Senior Accounting Technician	R33 - R22	5
Accountant	R22 - R13	2	Accounting Technician	R46 - R29	1
Assistant Accountant	R28 - R16	2	Office Attendant	R51 - R45	1
<b>TOTAL STAFF</b>					<b>14</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
Improve the presentation of financial reports 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.					
Improve the level of disclosures in the financial statements in relation to GoM physical assets.					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of improved financial statements added			1	1	
No. of departmental verification visits			One per qtr.	One per qtr.	
No. of alternative payment methods used or POS terminals introduced			2	2	
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	
Average time to complete the audit of physical assets			15 days	15 days	
Percentage of revenue transactions processed by credit card			60%	75%	

**PROGRAMME 206: CUSTOMS & REVENUE SERVICE**

**PROGRAMME OBJECTIVE:**

To administer tax and customs responsibilities fairly and efficiently

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
110	Company Tax	2,326,588	2,200,000	2,200,000	2,044,900	2,072,700	2,100,900
110	Income Tax (Personal)	14,557,894	14,350,000	14,350,000	14,325,000	14,587,600	14,783,200
110	Withholding Tax	1,693,068	350,000	350,000	390,000	390,000	390,000
115	Property Tax	638,020	745,000	745,000	745,000	745,000	745,000
120	Hotel/Residential Occupancy Tax	39,005	15,000	15,000	25,000	27,000	30,000
120	Insurance Company Levy	223,633	250,000	250,000	250,000	250,000	250,000
120	Embarkation Tax	37,565	28,600	28,600	73,000	85,000	100,000
120	Bank Interest Levy	1,053,680	925,000	925,000	925,000	925,000	925,000
125	Import Duties	6,661,195	6,750,000	6,750,000	7,676,000	7,780,400	7,886,200
125	Consumption Tax	10,345,428	10,500,000	10,500,000	12,235,700	12,402,200	12,570,900
125	Customs Processing Fee	620,680	650,000	650,000	775,700	788,300	796,800
125	<b>Cruise Ship Tax (DEFERRED)</b>						
129	Arrears of Taxes	977,341	780,400	780,400	680,000	680,000	680,000
130	Customs Fines	19,000	9,800	9,800	7,000	7,000	7,000
130	Customs Officers Fees	340,100	243,900	243,900	343,100	347,800	352,500
130	Shipping Fees	-	-	-	-	-	-
130	ASYCUDA User Access Fees	-	-	-	-	-	-
130	Airport Security Charge	12,200	11,500	11,500	35,000	37,500	40,000
135	Royalties - Quarries	549,213	600,000	600,000	850,000	925,000	1,000,000
160	Proceeds of Customs Auction	-	-	-	-	-	-
160	Other Receipts	1,600	-	-	-	-	-
<b>TOTAL REVENUE VOTE 20</b>		<b>40,096,210</b>	<b>38,409,200</b>	<b>38,409,200</b>	<b>41,380,400</b>	<b>42,050,500</b>	<b>42,657,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,897,390	1,993,300	2,016,200	2,069,600	2,046,000	2,067,800
216	Allowances	377,853	406,700	406,700	444,300	422,100	422,100
218	Pensions and Gratuities	-	2,800	2,800	2,800	11,500	11,500
<b>Total Salaries</b>		<b>2,275,242</b>	<b>2,402,800</b>	<b>2,425,700</b>	<b>2,516,700</b>	<b>2,479,600</b>	<b>2,501,400</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	5,386	7,200	7,200	7,200	7,200	7,200
222	International Travel & Subsistence	-	20,000	11,500	19,000	20,000	20,000
226	Communication Expenses	20,608	29,500	25,000	29,500	29,500	29,500
228	Supplies & Materials	26,294	31,000	31,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	14,912	15,000	25,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	14,949	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	25,298	25,000	25,000	25,000	25,000	25,000
236	Professional and Consultancy Services	282,963	350,000	362,200	394,600	394,600	394,600
244	Advertising	-	3,500	-	3,500	3,500	3,500
246	Printing & Binding	39,536	40,000	25,800	40,000	40,000	40,000
270	Revenue Refunds	1,300,442	700,500	1,200,500	700,500	766,000	731,900
275	Sundry Expenses	3,964	7,000	7,000	7,000	7,000	7,000
284	Law Enforcement	29,979	30,000	30,000	30,000	30,000	30,000
<b>Total Goods and Services</b>		<b>1,764,330</b>	<b>1,273,700</b>	<b>1,765,200</b>	<b>1,317,300</b>	<b>1,383,800</b>	<b>1,349,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>4,039,573</b>	<b>3,676,500</b>	<b>4,190,900</b>	<b>3,834,000</b>	<b>3,863,400</b>	<b>3,851,100</b>



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STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director General	R5 - R5	1	Systems Administrator	R28 - R22	2
Comptroller	R6 - R6	2	Senior Clerical Officer	R33 - R29	1
Deputy Comptroller	R17 - R13	2	Inspector of Taxes I	R33 - R29	2
Senior Systems Administrator	R17 - R13	1	Customs Officer II	R33 - R29	6
Senior Customs Officer	R22 - R18	4	Cashier	R33 - R29	1
Business Manager	R22 - R16	1	Data Entry Clerk	R46 - R34	1
Tax Information and Exchange Officer	R22 - R16	1	Revenue Assistant	R46 - R34	3
Assessment and Compliance Manager	R22 - R16	1	Revenue Officer	R46 - R34	3
Valuation Officer	R22 - R16	1	Customs Clerk	R48 - R34	1
Valuation Assistant	R28 - R22	1	Customs Officer I	R48 - R34	6
Bailiff	R28 - R22	1	Filing Clerk	R51 - R45	1
Customs Officer III	R28 - R22	4	Office Attendant	R51 - R45	1
Inspector of Taxes II	R28 - R22	2			
<b>TOTAL STAFF</b>					<b>50</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Continue the computerization - of the administration and collection of taxes in order to be more efficient and responsive to taxpayer and to improve compliance.					
Minimize tax arrears - through improved collections and enforcements.					
Computerize all tax records - to include tax archive files. This would serve to: (i) improve staff working conditions (ii) improve tax administration (iii) reduce reliance having to access over (25,000) old deteriorating papers file folders.					
Develop capacity – (i) to fulfil regional and international obligations (ii) facilitating automatic exchange of tax information (iii) to better able to meet CSME obligations for facilitation of free-trade (iv) Meet OECD requirements.					
Improve transparency and accountability and sensitize tax payers of their obligations and responsibilities - through dissemination of relevant public information- by way of: print media, radio programmes, community meetings, websites and information leaflets.					
<b>KEY STRATEGIES FOR 2023/24-25</b>					

KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Improved tax administration – percentage increase of Personal Income tax Assessments completed by electronic means (Assessment and Compliance Unit in the IRD)	40%	60%	80%	100%	100%
Timely processing of Customs Documents - cargo clearance entries (Customs operational Staff)	45 minutes average	40 minutes average	30 minutes average	30 minutes average	30 minutes average
Minimizing Arrears in Direct Taxes (IR Division)	\$800,000	\$900,000	\$900,000	\$900,000	\$900,000
Enhance public sensitization / information activities and improve transparency, accountability and compliance (MCRS)	Six radio Programmes	Launch of Website	Website and radio programmes	Website, radio programmes & community meetings	Website, radio programmes & community meetings
Actively pursue certification leading to Montserrat being considered "Appropriate Partners for reciprocal exchanges with respect to the Automatic Exchange of Tax Information" by the OECD – (Tax information Exchange Unit)	Continued to work with all stakeholders to adequately address the confidentiality and data safeguards weaknesses that were highlighted.	Continue working with all stakeholders to adequately address the confidentiality and data safeguards weaknesses that were highlighted	MCRS to undergo AEOI Confidentiality and Data Safeguards assessment by OECD	One working week	One working week
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Increase in the number of income tax assessments completed through new electronic means	1,500	2,000	3,000	All tax payers	All tax payers
Percentage of Property Tax bills paid by due date	65%	70%	75%	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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Commissions on Money Order	1,903	500	500	500	-	-
160	Parcel Post	165,818	230,000	230,000	200,000	200,000	200,000
160	Stamp Sales	160,845	200,000	200,000	200,000	200,000	200,000
160	Post Office Box Fees & Keys	21,440	31,200	31,200	31,200	31,200	31,200
160	PAKYA Freight Receipts	177,531	177,500	177,500	177,500	177,500	177,500
160	Other Receipts	20,611	30,000	30,000	30,000	30,000	30,000
<b>TOTAL REVENUE VOTE 20</b>		<b>548,148</b>	<b>669,200</b>	<b>669,200</b>	<b>639,200</b>	<b>638,700</b>	<b>638,700</b>
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	377,681	381,000	381,000	368,400	355,600	360,700
216	Allowances	40,498	52,700	52,700	52,700	50,100	50,100
218	Pensions and Gratuities	-	-	-	40,000	-	-
<b>Total Salaries</b>		<b>418,179</b>	<b>433,700</b>	<b>433,700</b>	<b>461,100</b>	<b>405,700</b>	<b>410,800</b>
<b>GOODS AND SERVICES</b>							
226	Communication Expenses	7,200	7,200	7,200	7,200	7,200	7,200
228	Supplies & Materials	38,234	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	2,545	7,000	16,700	7,000	7,000	7,000
230	Uniform/Protective Clothing	1,000	1,000	1,000	1,000	1,000	1,000
232	Maintenance Services	15,000	15,000	15,000	32,000	15,000	15,000
234	Rental of Assets	9,160	9,200	9,200	9,200	9,200	9,200
236	Professional Services and Fees	309,196	310,000	310,000	310,000	310,000	310,000
275	Sundry Expenses	3,600	22,000	12,300	5,000	22,000	22,000
<b>Total Goods and Services</b>		<b>385,935</b>	<b>391,400</b>	<b>391,400</b>	<b>391,400</b>	<b>391,400</b>	<b>391,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>804,114</b>	<b>825,100</b>	<b>825,100</b>	<b>852,500</b>	<b>797,100</b>	<b>802,200</b>
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Director	R7 - R7	1	Snr Clerical Officer	R33 - R29	1		
Deputy Director	R22 - R16	1	Clerical Officer	R46 - R34	5		
Executive Officer	R28 - R22	1	Postman	R48 - R38	1		
<b>TOTAL STAFF</b>					<b>10</b>		

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Improve facilities to enable the expansion of services being offered to customers (1.3, 1.4, 1.6)					
Implement systems to improve the security and traceability of mail to enhance service efficiency (1.3, 1.4, 1.6)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Reorganise services to incorporate Philatelic Services to improve efficiency and expansion of stamp sales and philatelic operations (1.3, 1.4, 4.1, 4.2)					
<b>KEY PERFORMANCE INDICATORS</b>					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No of post boxes installed	0	300	300	300	300
Number of Track & traces conducted	1	2	50	50	50
Number of Inbound Parcels Processed	9,000	9,500	10,000	10,500	11,000
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Total # of post boxes rented	198	300	300	300	300
Revenue generated from post box rental	\$20,736	\$30,000	\$27,000	\$27,000	\$27,000
Revenue from inbound parcels	\$159,500	\$165,000	\$170,000	\$175,000	\$180,000

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	270,960	435,300	271,700	315,000	444,200	450,200
216	Allowances	52,320	81,200	81,200	74,600	81,200	81,200
<b>Total Salaries</b>		<b>323,280</b>	<b>516,500</b>	<b>352,900</b>	<b>389,600</b>	<b>525,400</b>	<b>531,400</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	4,861	8,200	8,200	8,200	8,200	8,200
224	Utilities	10,067	12,000	12,000	14,000	12,000	12,000
226	Communication Expenses	1,525	1,500	1,800	1,800	1,500	1,500
228	Supplies & Materials	2,020	2,000	2,000	2,000	2,000	2,000
229	Furniture Equipment and Resources	9,227	7,100	7,100	4,800	7,100	7,100
232	Maintenance Services	1,625	1,900	1,900	1,900	1,900	1,900
236	Professional Services and Fees	29,352	40,400	40,400	40,400	40,400	40,400
246	Printing & Binding	990	-	-	-	-	-
275	Sundry Expenses	375	2,200	2,200	2,200	2,200	2,200
<b>Total Goods and Services</b>		<b>60,041</b>	<b>75,300</b>	<b>75,600</b>	<b>75,300</b>	<b>75,300</b>	<b>75,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>383,321</b>	<b>591,800</b>	<b>428,500</b>	<b>464,900</b>	<b>600,700</b>	<b>606,700</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count
Head of Internal Audit	R6 - R6	1
Chief Internal Auditor	R7 - R7	1
Audit Manager	R22 - R13	2
Internal Auditor	R28 - R22	4
<b>TOTAL STAFF</b>		<b>8</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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. (1.9)					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of staff certified	2	3	4	4	5
Number of audits conducted	8	10	12	14	16
Number of Audit Committee meetings	0	0	3	4	4
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
110 Taxes on Income, Profits	18,577,550	16,900,000	16,900,000	16,759,900	17,050,300	17,274,100
115 Property Tax	638,020	745,000	745,000	745,000	745,000	745,000
120 Taxes on Domestic Goods and Services	1,438,384	1,318,600	1,318,600	1,373,000	1,387,000	1,405,000
122 Licenses	-	-	-	-	-	-
125 Taxes on International Trade and Transa	17,627,303	17,900,000	17,900,000	20,687,400	20,970,900	21,253,900
129 Arrears of Taxes	977,341	780,400	780,400	680,000	680,000	680,000
130 Fees, Fines and Permits	585,151	505,700	505,700	625,600	632,300	639,500
135 Rents, Interest and Dividends	1,685,682	1,443,500	1,443,500	1,453,500	1,528,500	1,603,500
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	239,975	35,000	35,000	892,500	705,100	636,900
150 Budgetary Aid/Grants	93,607,582	86,140,000	86,140,000	88,031,700	86,140,000	86,140,000
160 Other Revenue	1,083,848	2,007,400	2,007,400	1,036,700	1,036,700	1,036,700
<b>Total Revenues</b>	<b>136,460,837</b>	<b>127,775,600</b>	<b>127,775,600</b>	<b>132,285,300</b>	<b>130,875,800</b>	<b>131,414,600</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>						
Strategic Management & Administration	297,534	445,800	366,200	436,100	453,200	456,600
Fiscal Policy & Economic Management	489,605	740,800	672,500	570,900	755,100	760,300
Statistical Management	447,527	485,700	470,700	455,000	460,500	463,700
Treasury Management	495,632	599,900	526,900	585,600	563,500	569,300
Customs & Revenue Service	1,897,390	1,993,300	2,016,200	2,069,600	2,046,000	2,067,800
General Post Office	377,681	381,000	381,000	368,400	355,600	360,700
Internal Audit	270,960	435,300	271,700	315,000	444,200	450,200
<b>TOTAL P.E</b>	<b>4,276,329</b>	<b>5,081,800</b>	<b>4,705,200</b>	<b>4,800,600</b>	<b>5,078,100</b>	<b>5,128,600</b>
<b>WAGES</b>						
Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	-	-	-	-	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	-	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
<b>TOTAL WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALLOWANCES</b>						
Strategic Management & Administration	71,320	164,600	164,600	186,000	55,700	55,700
Fiscal Policy & Economic Management	134,551	161,800	161,800	130,400	161,800	161,800
Statistical Management	56,292	52,400	52,400	52,400	52,400	52,400
Treasury Management	50,678	70,400	70,400	60,900	57,800	57,800
Customs & Revenue Service	377,853	406,700	406,700	444,300	422,100	422,100
General Post Office	40,498	52,700	52,700	52,700	50,100	50,100
Internal Audit	52,320	81,200	81,200	74,600	81,200	81,200
<b>TOTAL ALLOWANCES</b>	<b>783,512</b>	<b>989,800</b>	<b>989,800</b>	<b>1,001,300</b>	<b>881,100</b>	<b>881,100</b>



**BENEFITS**

Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	-	-	-	-	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	2,800	2,800	2,800	11,500	11,500
General Post Office	-	-	-	40,000	-	-
Internal Audit	-	-	-	-	-	-
<b>TOTAL BENEFITS</b>	-	<b>2,800</b>	<b>2,800</b>	<b>42,800</b>	<b>11,500</b>	<b>11,500</b>

**GOODS AND SERVICES**

Strategic Management & Administration	18,688,407	12,313,000	14,194,700	14,893,500	13,044,400	13,044,400
Fiscal Policy & Economic Management	2,115,771	3,169,500	3,045,600	2,968,800	3,548,000	3,490,700
Statistical Management	359,678	373,400	393,400	453,600	400,400	400,400
Treasury Management	539,865	558,900	565,900	558,900	558,900	558,900
Customs & Revenue Service	1,764,330	1,273,700	1,765,200	1,317,300	1,383,800	1,349,700
General Post Office	385,935	391,400	391,400	391,400	391,400	391,400
Internal Audit	60,041	75,300	75,600	75,300	75,300	75,300
<b>TOTAL</b>	<b>23,914,028</b>	<b>18,155,200</b>	<b>20,431,800</b>	<b>20,658,800</b>	<b>19,402,200</b>	<b>19,310,800</b>

**CAPITAL EXPENDITURE**

Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	42,806	4,445,000	4,537,200	4,965,000	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	-	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>42,806</b>	<b>4,445,000</b>	<b>4,537,200</b>	<b>4,965,000</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	4,276,329	5,081,800	4,705,200	4,800,600	5,078,100	5,128,600
216	Allowances	783,512	989,800	989,800	1,001,300	881,100	881,100
220	Local Travel	15,835	23,800	23,800	21,300	23,800	23,800
222	International Travel & Subsistence	5,444	143,200	167,500	177,200	240,700	240,700
224	Utilities	35,559	37,500	37,500	42,500	52,500	52,500
226	Communication Expenses	52,593	63,200	61,800	63,500	63,200	63,200
228	Supplies & Materials	99,830	86,500	96,500	86,500	86,500	86,500
229	Furniture Equipment and Resources	1,004,861	1,641,000	1,666,100	1,320,400	1,904,600	1,904,600
230	Uniform/Protective Clothing	15,949	16,000	16,000	16,000	16,000	16,000
232	Maintenance Services	61,563	60,900	69,900	84,900	67,900	67,900
234	Rental of Assets	106,160	105,200	105,200	177,200	243,800	243,800
236	Professional Services and Fees	1,048,501	1,130,800	1,152,900	1,319,500	1,180,400	1,180,400
238	Insurance	699,177	865,000	865,000	865,000	865,000	865,000
240	Hosting & Entertainment	4,403	5,000	5,000	5,000	5,000	5,000
244	Advertising	-	3,500	-	3,500	3,500	3,500
246	Printing & Binding	51,801	66,000	51,800	66,000	66,000	66,000
261	Subventions	8,413,882	9,421,300	9,421,500	9,421,800	9,421,800	9,421,800
270	Revenue Refunds	1,300,742	705,500	1,205,500	705,500	771,000	736,900
272	Claims against Government	4,017,432	2,000,000	3,900,000	2,000,000	2,000,000	2,000,000
274	Emergency Expenditure	5,857,410	330,000	140,000	330,000	330,000	330,000
275	Sundry Expenses	19,245	60,200	55,400	43,200	60,200	60,200
281	Minor Works	-	-	-	-	-	-
284	Law Enforcement	29,979	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	504,083	651,200	652,000	652,000	627,500	570,200
293	Debt Servicing - Interest	245,252	380,000	379,000	373,300	380,000	380,000
<b>TOTAL VOTE 20</b>		<b>28,973,869</b>	<b>24,229,600</b>	<b>26,129,600</b>	<b>26,503,500</b>	<b>25,372,900</b>	<b>25,332,000</b>

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management, Housing and Trade & Quality Infrastructure - Eight Million Nine Hundred Five Thousand Six Hundred Dollars **\$8,905,600**

B. ACCOUNTING OFFICER: Permanent Secretary

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

**STRATEGIC PRIORITIES**

1.1 Advance the development focus from recovery mode to developing and implementing plans focused on sustainable self-sufficiency [that capture the spirit of Montserrat's past and preserve Montserrat's culture

1.2 Develop stronger strategic relationships within the region and with key development partners.

1.3 Develop and implement appropriate sector strategies for priority sectors aimed at generating foreign direct investment to leverage Montserrat's unique assets and character.

1.5 Operationalization of plans to deliver priority infrastructure for generating economic growth.

1.6 Increased social housing stock supported by an equitable allocation policy.

2.6 Improved access to affordable housing for low and middle income residents through diversified housing schemes that include public/private partnerships aimed at boosting economic growth.

2.7 Improved access to social housing through an equitable allocation policy, and increases and upgrades to the social housing stock and standards

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 Increased resilience against disasters and climate change conditions through physical infrastructure designed and built in accordance with the National Building Code; and with housing and communication technology which enable the preservation of and access to land information that supports effective land use and allocation.

**NATIONAL OUTCOMES**

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

Improved 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 fo 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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025	
<b>SUMMARY OF REVENUES BY PROGRAMME</b>								
300	Strategic Management & Administration	253,538	318,000	318,000	318,000	318,000	318,000	
301	Agricultural Services	82,104	75,000	75,000	75,000	75,000	75,000	
302	Land Administration	446,296	632,000	632,000	632,000	632,000	632,000	
303	Physical Planning & Development	36,499	48,000	48,000	48,000	48,000	48,000	
306	Trade	6,691	-	-	-	-	-	
<b>TOTAL REVENUE VOTE 30</b>		<b>825,129</b>	<b>1,073,000</b>	<b>1,073,000</b>	<b>1,073,000</b>	<b>1,073,000</b>	<b>1,073,000</b>	
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>								
300	Strategic Management & Administration	1,553,311	3,608,000	3,922,800	3,960,200	1,552,000	1,560,600	
301	Agricultural Services	1,621,975	1,902,300	1,652,300	2,033,900	2,066,700	2,053,400	
302	Land Administration	493,486	720,700	532,700	601,100	736,200	743,400	
303	Physical Planning & Development	702,138	715,800	726,000	693,000	707,100	713,400	
304	Environmental Management	818,944	973,300	849,200	942,300	1,012,600	1,000,300	
305	Housing Policy & Support Services	507,992	846,500	1,134,900	675,100	743,900	745,100	
306	Trade	-	-	-	-	-	-	
<b>TOTAL EXPENDITURE VOTE 30</b>		<b>5,697,846</b>	<b>8,766,600</b>	<b>8,817,900</b>	<b>8,905,600</b>	<b>6,818,500</b>	<b>6,816,200</b>	
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>								
<b>RECURRENT EXPENDITURE</b>								
	Salaries	3,364,526	3,931,200	3,430,700	3,603,000	3,988,300	4,027,400	
	WAGES	-	-	-	-	-	-	
	ALLOWANCES	511,024	584,800	572,900	609,200	619,700	619,700	
	BENEFITS	21,465	21,600	74,800	38,500	67,600	26,200	
	GOOD AND SERVICES	1,551,319	2,121,200	2,319,400	2,101,200	2,142,900	2,142,900	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>5,448,334</b>	<b>6,658,800</b>	<b>6,397,800</b>	<b>6,351,900</b>	<b>6,818,500</b>	<b>6,816,200</b>	
<b>SUMMARY OF CAPITAL EXPENDITURE</b>								
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	16,371	22,800	22,800	22,800	-	-
60A	DARWIN	DARWIN Initiatives Post Project	20,326	19,300	19,300	13,900	-	-
93A	DFID	Emergency Shelters	-	195,400	195,400	195,400	-	-
96A	DFID	Social Housing	-	994,900	994,900	994,900	-	-
34A	FCDO	Social Housing CIPREG Project	27,022	523,100	772,900	398,200	-	-
72A	EU	LookOut Housing Force 10	185,793	167,400	171,600	-	-	-
145A	GOM	Environmental Awareness MNI	-	44,700	44,700	8,000	-	-
146A	UoL	Seabird Monitoring on Montserrat	-	10,000	10,000	-	-	-
150A	UoE	Marine Turtle Action Plan	-	130,200	130,200	52,600	-	-
151A	EFTEC	Natural Capital Accounting	-	-	15,300	7,900	-	-
154A	CEFAS	Improvement of remote under Water Video	-	-	18,100	-	-	-
155A	Gov-Canada	Management of Fishing Gears Framework	-	-	24,900	-	-	-
158A	EU	Housing Assistance Programmes	-	-	-	400,000	-	-
159A	EU	Agriculture Development Programme	-	-	-	460,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>249,511</b>	<b>2,107,800</b>	<b>2,420,100</b>	<b>2,553,700</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE 30</b>			<b>5,697,846</b>	<b>8,766,600</b>	<b>8,817,900</b>	<b>8,905,600</b>	<b>6,818,500</b>	<b>6,816,200</b>

**PROGRAMME 300: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

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

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Landholding Licenses	237,038	300,000	300,000	300,000	300,000	300,000
130	Real Est. Agents Regis .	16,500	18,000	18,000	18,000	18,000	18,000
<b>TOTAL REVENUE VOTE 30</b>		<b>253,538</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	480,574	636,000	506,800	536,400	639,000	647,600
216	Allowances	156,564	177,000	177,000	176,100	184,000	184,000
218	Pensions and Gratuities	-	3,200	56,400	3,300	3,300	3,300
<b>Total Salaries</b>		<b>637,138</b>	<b>816,200</b>	<b>740,200</b>	<b>715,800</b>	<b>826,300</b>	<b>834,900</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	20,000	25,000	20,000	20,000	20,000
224	Utilities	199,277	160,000	240,000	200,000	160,000	160,000
226	Communication Expenses	54,441	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	6,763	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	214,547	200,000	200,000	160,000	200,000	200,000
232	Maintenance Services	64,761	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	48,122	55,000	48,900	20,000	55,000	55,000
240	Hosting & Entertainment	-	6,000	-	-	-	-
242	Training	-	15,000	20,600	15,000	15,000	15,000
273	MATLHE Activities	69,999	70,000	70,000	111,700	111,700	111,700
275	Sundry Expenses	5,765	6,000	6,000	6,000	6,000	6,000
281	Minor Works	2,987	25,000	25,000	31,000	31,000	31,000
<b>Total Goods and Services</b>		<b>666,662</b>	<b>684,000</b>	<b>762,500</b>	<b>690,700</b>	<b>725,700</b>	<b>725,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,303,799</b>	<b>1,500,200</b>	<b>1,502,700</b>	<b>1,406,500</b>	<b>1,552,000</b>	<b>1,560,600</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SHD	Donor	Description						
3008058A	OTEP	Overseas Territories Environmental	16,371	22,800	22,800	22,800	-	-
3009060A	DARWIN	DARWIN Initiatives Post Project	20,326	19,300	19,300	13,900	-	-
3016093A	DFID	Emergency Shelters	-	195,400	195,400	195,400	-	-
3016096A	DFID	Social Housing	-	994,900	994,900	994,900	-	-
3020134A	FCDO	Social Housing CIPREG Project	27,022	523,100	772,900	398,200	-	-
3014072A	EU	LookOut Housing Force 10	185,793	167,400	171,600	-	-	-
3021145A	GOM	Environmental Awareness MNI	-	44,700	44,700	8,000		
3021146A	UoL	Seabird Monitoring on Montserrat	-	10,000	10,000	-		
3022150A	UoE	Marine Turtle Action Plan	-	130,200	130,200	52,600		
3022151A	EFTEC	Natural Capital Accounting	-	-	15,300	7,900		
3022154A	CEFAS	Improvement of remote under Water Video	-	-	18,100	-	-	-
3022155A	Gov-Canada	Management of Fishing Gears Framework	-	-	24,900	-	-	-
3022158A	EU	Housing Assistance Programmes	-	-	-	400,000		
3022159A	EU	Agriculture Development Programme	-	-	-	460,000		
<b>CAPITAL EXPENDITURE</b>			<b>249,511</b>	<b>2,107,800</b>	<b>2,420,100</b>	<b>2,553,700</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		R0 - R0	1	Database Officer		R28 - R22	1	
Permanent Secretary		R5 - R5	1	Senior Clerical Officer		R33 - R29	1	
Senior Assistant Secretary		R17 - R13	1	Security Officer		R42 - R36	2	
Assistant Secretary		R22 - R16	1	Maintenance Officer / Handyman		R42 - R36	1	
Information Systems & Technology Manager		R22 - R16	1	Clerical Officer		R46 - R34	2	
Executive Officer		R28 - R22	1					
<b>TOTAL STAFF</b>								<b>13</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Ensure adequate provisions for training and evaluation, upward mobility and succession, staff appraisal and recognition, creating career paths, addressing staffing requirements, remote working and flexible working hours, updating job descriptions and implementing an effective talent management strategy that recognizes high-performers and upholds accountability at all levels through the development and implementation of a robust Human Resource Management plan. (PA 4.2)					
Explore and implement management strategies (business process re-engineering) that enhance operational efficiency, increase grant funding and revenue generation capacity of the Ministry (PA 4.2)					
Review and strengthen the information management systems within the Ministry to support the development of evidence-based policies and fulfil the necessary reporting requirements by consistent review of information requirements and changes in information technology applications. (PA3.3)					
Develop and implement an effective Internal and External communication strategy that increases awareness of and access to the services provided by the Ministry as well as improves visibility and stakeholder involvement, through implementation of Departmental Operational plans (PA4.1)					
Review the legal framework which underpins the operations of the Ministry and the International obligations under Conventions & Agreements, through partnership working with regional and international agencies to achieve the efficient and sustainable use of our natural resources. (PA3.1)					
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 (PA 3.3)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Create a culture of continuous learning by exploring development opportunities and making recommendations for staff to be equipped through partnership working with regional organizations as well through peer learning and knowledge sharing. (PA 5.2)					
Implement management strategies (business process re-engineering) that enhance operational efficiency and increase the revenue generation capacity of the Ministry (PA 4.2)					
Improved strategic management and business policy to achieve set targets in the most effective, economical and efficient manner. (PA4.2)					
(a) A strategic plan in place to link government policy priorities, the regulatory framework and division/sector plans and updated by 31st August each year					
(b) Annual budget with quarterly estimates and spending plans (by sectors) in place to inform MALHE Reporting requirements					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of on-the job training opportunities provided each year	6	12	12	12	12
Number of employees receiving performance and career development reviews at least twice per year	98%	92%	92%	92%	92%
Cycle time (days) for processing of applications for landholding licenses	37 (days)	40 (days)	40 (days)	40 (days)	40 (days)
Number of virements requested	8	5	5	5	5
Number of policy papers presented to Cabinet	15	26	26	26	26
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of uncertified sick days across MALHE	94	40	30	30	30
Number of MALHE staff taking uncertified sick/absences	78	50	50	50	50
Proportion of MALHE staff receiving performance score of 1.75 or above	75%	90%	90%	90%	90%
% increase in revenue receipts	3%	2%	3%	4%	5%
% variation between actual expenditure compared to approved recurrent budget	5%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
Number of cabinet papers passed by Cabinet	26	26	26	26	26

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160	Fisheries Receipts	2,650	2,000	2,000	2,000	2,000	2,000
160	Hire of Agricultural Equip.	6,278	7,000	7,000	7,000	7,000	7,000
160	Plant Propagation	11,080	13,000	13,000	13,000	13,000	13,000
160	Sale of Trees	19,855	8,000	8,000	8,000	8,000	8,000
130	Livestock Slaughtering Fees/ Abattoir Fees	11,790	15,000	15,000	15,000	15,000	15,000
160	Sanitary & Phytosanitary Fees	9,990	15,000	15,000	15,000	15,000	15,000
160	Other Receipts	20,462	15,000	15,000	15,000	15,000	15,000
<b>TOTAL REVENUE VOTE 30</b>		<b>82,104</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,037,462	1,041,300	1,060,300	1,060,500	1,070,900	1,080,300
216	Allowances	143,147	176,000	157,000	188,400	188,100	188,100
218	Pensions and Gratuities	-	-	-	-	22,700	-
<b>Total Salaries</b>		<b>1,180,609</b>	<b>1,217,300</b>	<b>1,217,300</b>	<b>1,248,900</b>	<b>1,281,700</b>	<b>1,268,400</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	21,064	25,000	25,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	-	250,000	-	-	-	-
230	Uniform/Protective Clothing	7,518	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	98,100	100,000	100,000	100,000	100,000	100,000
236	Professional Services & Fees	97,695	100,000	100,000	350,000	350,000	350,000
273	MALHE Activities	215,000	200,000	200,000	300,000	300,000	300,000
275	Sundry Expenses	1,990	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>441,366</b>	<b>685,000</b>	<b>435,000</b>	<b>785,000</b>	<b>785,000</b>	<b>785,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,621,975</b>	<b>1,902,300</b>	<b>1,652,300</b>	<b>2,033,900</b>	<b>2,066,700</b>	<b>2,053,400</b>



STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Fisheries & Ocean Governance Officer	R28 - R22	1
Chief Veterinary Officer	R12 - R8	1	Senior Clerical Officer	R33 - R29	1
Veterinary Officer	R17 - R13	1	Animal Husbandry Technician	R33 - R22	1
Chief Fisheries (Ocean Governance) Officer	R17 - R10	1	Extension & Irrigation Technician	R33 - R22	1
Senior Veterinary Assistant	R22 - R16	1	Plant Propagator	R42 - R36	1
Agricultural Officer	R22 - R16	2	Clerical Officer	R46 - R34	1
Agro-processing Technologist	R22 - R16	1	Fisheries Technician	R46 - R34	2
Principal Agricultural Officer	R22 - R16	1	Animal Husbandry Assistant	R46 - R34	3
Senior Fisheries & Ocean Governance Officer	R22 - R16	1	Nursery Worker	R48 - R38	1
Extension Officer	R28 - R22	1			
<b>TOTAL STAFF</b>					<b>23</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Increase production of and access to targeted products (crops, livestock, poultry and fish), through research and education, outreach services, training and incentives and the implementation of specialized programmes and projects. (PA 1.11)					
Improve access to farm lands, through establishing and maintaining agricultural infrastructure (roads, drains, irrigation systems, dams etc.) (PA 1.11)					
Incentivize and support the production of high quality processed and semi-processed food products for local use and export, through the building and commissioning of an agro-processing plant; the operations of the abattoir, food processing facilities and cottage industries into 2024. (PA 1.11)					
Conserve and sustainably manage environmentally-sensitive marine resources through improved data gathering systems and implementing marine spatial planning and monitoring systems by 2023. (PA 1.11)					
Encourage the involvement of young recruits into the sector through demonstrating and piloting coupled with targeted incentives and initiatives. (PA 1.11)					
Develop and maintain a modern regulatory regime for oversight of agro-processing by 2022. (PA 1.11)					
Facilitate the exports of fresh agricultural produce (PA 1.11)					
Develop a comprehensive policy framework geared at achieving the programme objective of the Department of Agriculture by 2022. (PA 1.11)					
Reduce the impacts of pests, diseases and feral animals on crop and livestock production (PA 1.11)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of training programmes for stakeholders carried out	2	5	5	5	5
Number of outreach visits conducted annually	454	150	150	150	150
Number of fish aggregating devices built and deployed	4	2	2	2	2
Number of production guides/educational brochures published	3	4	4	4	4
Number of farmers receiving incentives for onion and white potato production	New indicator	15	15	15	15

Draft business case for agro-processing facility completed and circulated for feedback to PMO by December 2022	New indicator	Work on draft started  Draft ToRs for consultant completed	Completion of business case and approval  Market assessment report regarding export for agro-processing completed  Conceptual design for agro-processing plant	Commissioning of facility	n/a
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**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 broiler meat produced (lbs)	32,733	60,000	60,000	60,000	60,000
Number of schools with established gardens	3	4	4	4	4
Pounds of fish landed	29,324	60,000	60,000	60,000	60,000
Number of broiler chicks imported	12,500	14,000	14,000	14,000	14,000
Pounds of vegetables produced annually	81,174	120,000	130,000	130,000	130,000
Acreage under onion production	4	6	6	6	6
Acreage under white potato	New Indicator	6	8	10	10

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
120	Stamp Duty	227,627	360,000	360,000	360,000	360,000	360,000
130	Registration of Titles	103,752	150,000	150,000	150,000	150,000	150,000
130	Survey Fees	-	-	-	-	-	-
160	Sale of Government Lands	2,400	30,000	30,000	30,000	30,000	30,000
160	Sale of Maps etc.	9,063	12,000	12,000	12,000	12,000	12,000
160	Lease of Government Lands	103,454	80,000	80,000	80,000	80,000	80,000
<b>TOTAL REVENUE VOTE 30</b>		<b>446,296</b>	<b>632,000</b>	<b>632,000</b>	<b>632,000</b>	<b>632,000</b>	<b>632,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	417,516	623,700	441,500	510,800	639,200	646,400
216	Allowances	36,695	51,800	51,800	51,800	51,800	51,800
<b>Total Salaries</b>		<b>454,211</b>	<b>675,500</b>	<b>493,300</b>	<b>562,600</b>	<b>691,000</b>	<b>698,200</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	6,798	8,000	8,000	8,000	8,000	8,000
230	Uniform/Protective Clothing	4,996	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	16,187	17,500	17,500	17,500	17,500	17,500
236	Professional Services and Fees	5,200	7,200	4,000	2,000	7,200	7,200
244	Advertising	2,325	2,500	2,000	1,000	2,500	2,500
246	Printing & Binding	2,997	3,000	900	3,000	3,000	3,000
275	Sundry Expenses	773	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>39,275</b>	<b>45,200</b>	<b>39,400</b>	<b>38,500</b>	<b>45,200</b>	<b>45,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>493,486</b>	<b>720,700</b>	<b>532,700</b>	<b>601,100</b>	<b>736,200</b>	<b>743,400</b>

STAFFING RESOURCES					
STAFF POSTS	Scale	Count			
Director of Land Management	R7	1	Survey Technician	R28 - R22	2
Chief Surveyor	R7	1	Senior Clerical Officer	R33 - R29	1
Registrar of Lands	R17 - R8	1	Cadastral Clerk / Office Attendant	R46 - R34	1
Registration Officer	R22 - R18	1	Clerical Officer	R46 - R34	1
Land Officer	R22 - R16	1	Survey Assistant / Chainman	R46 - R34	2
Surveyor	R22 - R16	2	Trainee Survey Technician	R46 - R34	1
<b>TOTAL STAFF</b>					<b>15</b>
<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Acquire a purpose-built facility for the Lands and Survey Department to accommodate all staff, equipment and patrons, and to provide adequate storage, security and preservation of land documents, key equipment, hardware and software to further the objectives of the Department. This will help to increase storage space and to store documents digitally and to also preserve documents (PA 1.1)					
Maximize output from equipment and allocated resources by implementing standard operating procedures to maintain, handle and store equipment to ensure the optimum use (PA 1.1)					
Improve preservation of and access to land information through the implementation of an electronic registration and cadastral system. Develop an up-to-date database of Crown Land to support the objectives of the Land portfolio within the Ministry (PA 1.1)					
Develop initiatives to increase revenue in the Department (PA 1.4)					
To develop continuous programs and opportunities for ongoing training, education, development and capacity building in staff to provide high quality land services (PA 1.1)					
Maximize growth opportunities from regional and international stakeholders and donor agencies (PA 1.3)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
Enhanced delivery of maps and large-size prints for sale and to support the provision of land services provided by the Department (PA 1.6)					
Initiate an Education and public awareness program to raise awareness with the public and stakeholders about the services provided by the Department and its role and function in the national development (PA 4.1)					
Enhance service delivery to allow for an increase in remote services to diaspora communities, and persons desirous of doing e-business in land services (PA1.9)					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of private surveys checked and authenticated by Chief Surveyor	13	7	8	8	12
No. of crown surveys completed	19	3	4	4	6
No. of mutations approved	15	40	42	45	48
No. of new parcels registered	27	47	48	50	52
No. of Land Registry transactions completed	1404	1800	1820	2000	2100
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Average time taken to complete a parcel survey	20 (days)	25 (days)	25 (days)	20 (days)	20 (days)
Average time taken to complete registration of new parcels	2 (days)	2 (days)	1 (day)	1 (day)	1(day)
Average time taken to register a transfer	New Indicator	1 (day)	1 (day)	1 (day)	1 (day)
Average time taken to register a charge or discharge	New Indicator	1 (day)	1 (day)	1 (day)	1 (day)
Average time taken to replace a lost land certificate	New Indicator	21 (days)	15 (days)	15 (days)	15 (days)
Average time taken to provide certified copies	New Indicator	2 (days)	1 (day)	1 (day)	1 (day)
Average time taken to check and authenticate private surveys	New Indicator	3 (days)	3 (days)	2 (days)	2 (days)

**PROGRAMME 303: PHYSICAL PLANNING & DEVELOPMENT**

**PROGRAMME OBJECTIVE:**

A modern, well-resourced unit with highly-trained, dedicated and professional staff, efficiently and effectively delivering physical planning and building development and regulatory services to the public.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Electricity Inspection Fees	15,685	25,000	25,000	25,000	25,000	25,000
130	Planning Application Fees	20,800	20,000	20,000	20,000	20,000	20,000
130	Sand Mining Fees	-	2,000	2,000	2,000	2,000	2,000
130	GIS User Fees	14	1,000	1,000	1,000	1,000	1,000
130	Other Fees Fines and Permits	-	-	-	-	-	-
<b>TOTAL REVENUE VOTE 30</b>		<b>36,499</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	587,099	581,000	580,000	568,200	580,000	586,300
216	Allowances	75,800	80,400	81,400	82,400	78,300	78,300
218	Pensions and Gratuities	6,372	18,400	18,400	6,400	12,800	12,800
<b>Total Salaries</b>		<b>669,271</b>	<b>679,800</b>	<b>679,800</b>	<b>657,000</b>	<b>671,100</b>	<b>677,400</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	8,408	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	7,394	7,500	7,500	7,500	7,500	7,500
236	Professional Services and Fees	5,389	6,500	16,700	6,500	6,500	6,500
273	MALHE Activities	9,992	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	1,683	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>32,867</b>	<b>36,000</b>	<b>46,200</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>702,138</b>	<b>715,800</b>	<b>726,000</b>	<b>693,000</b>	<b>707,100</b>	<b>713,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Physical Planner	R14 - R10	1	Electrical Inspector	R28 - R22	1
Physical Planner	R17 - R13	1	Physical Planning Officer	R28 - R22	1
GIS Systems Manager	R22 - R13	1	GIS Officer	R28 - R16	1
Senior Building Inspector	R22 - R16	1	Trainee Technician	R46 - R29	1
Senior Electrical Inspector	R22 - R16	1	GIS Technician	R46 - R29	1
Building Inspector	R28 - R22	1			
<b>TOTAL STAFF</b>					<b>11</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
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 (P.A. 3.2)					
Create a more knowledgeable community through educational awareness of physical planning and development laws and the modernisation of those laws (P.A. 4.2)					
Review and improve the systems and procedures within the Physical Planning to achieve operational efficiency and enhance the delivery of services (P.A. 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. 1.1,3.1,1.3)					
<b>KEY STRATEGIES FOR 2023/24-25</b>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of development proposals reviewed by the Department	1	1	1	1	1
Update of the Physical Development Plan by Jan. 2023	Physical Development Plan up to Dec 2022	n/a	Procurement of a consultant by August 2022	Plan updated and approved by Dec 2023	n/a
No of planning applications submitted	86	170	170	170	170
No. of building inspections conducted	527	160	165	165	200
No of electrical inspections conducted	123	170	170	170	145
No. of site inspections conducted	64	20	20	25	90
No. of hits on online mapping portal	28	20	50	50	30
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of applications processed within an average of 40 days	n/a	80%	80%	80%	90%
% of violations identified and corrective action taken	n/a	50%	50%	50%	90%
% of approved applications built in conformity with code	85%	85%	85%	85%	95%
% increase in hits on online web portal		25%	25%	25%	25%
	n/a	25%	25%	25%	10%

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	550,462	660,500	525,500	615,700	688,800	695,200
216	Allowances	43,380	49,800	49,800	54,800	52,000	52,000
218	Pensions and Gratuities	15,093	-	-	28,800	28,800	10,100
<b>Total Salaries</b>		<b>608,935</b>	<b>710,300</b>	<b>575,300</b>	<b>699,300</b>	<b>769,600</b>	<b>757,300</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	8,493	8,500	8,500	8,500	8,500	8,500
230	Uniform/Protective Clothing	5,485	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	19,811	20,500	26,800	20,500	20,500	20,500
236	Professional Services and Fees	31,450	31,500	31,500	31,500	31,500	31,500
273	MALHE Activities	144,565	195,000	199,600	175,000	175,000	175,000
275	Sundry Expenses	205	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>210,009</b>	<b>263,000</b>	<b>273,900</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>818,944</b>	<b>973,300</b>	<b>849,200</b>	<b>942,300</b>	<b>1,012,600</b>	<b>1,000,300</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Environmental Worker	R39 - R32	1
Principal Environmental Officer	R17 - R13	1	Plant Propagator	R42 - R36	1
Environment Officer	R22 - R16	2	Gardener	R48 - R38	1
Environmental Technician	R28 - R22	2	Nursery Worker	R48 - R38	2
Forest Ranger	R33 - R29	1			16
Trainee Forest Technician	R33 - R29	2			
Senior Clerical Officer	R33 - R29	1			
<b>TOTAL STAFF</b>					<b>31</b>

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2022/23:						
Implement Climate Change Action Plan. [P.A. 3.1]						
Conserve and sustainably utilize biodiversity through the implementation of the Conservation and Environmental Management Act. [PA 3.1]						
Strengthen public awareness in environmental, natural resources, climate change and conservation matters, using the print and electronic media. [PA 3.1]						
KEY STRATEGIES FOR 2023/24-25						
Conduct assessments of the shorebird population on island. [P.A. 3.1]						
Develop and distribute awareness materials on shorebirds and Sea Birds. [PA 3.1]						
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Submission of Climate Change Policy and Action Plan to Cabinet	Draft Climate Change Policy and Action Plan		Climate Change Policy and Action Plan submitted to Cabinet Plan by Jan 2022	Implementation of Climate Change Policy and Action Plan	Implementation of Climate Change Policy and Action Plan	Implementation of Climate Change Policy and Action Plan
Finalise the regulations for the Conservation and Environmental Management Act	Regulations are with the AG's office			Finalisation of the regulations for the Conservation and Environmental Management Act		
Number of awareness materials produced and events undertaken		45	45	45	45	50
Number of sampling points visited in the annual avifauna survey	0 (due to COVID-19 Pandemic, no surveys were conducted)		125	125	125	125
Number of transects covered under the annual traditional Mountain Chicken survey	0 (due to COVID-		18	18	18	18
Number of forest patrols conducted		26	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.)						
Area of protected Forest under regular surveillance		2,850 ac	2,850 ac	2,850 ac	2,850 ac	2,850 ac
Number of hits on social media		n/a	1200	1200	1200	1200
Number of stakeholders engaged	New Indicator		350	450	425	450
Estimated Mountain Chicken population		25	25	27	28	28
No. of indicator bird species identified		0	20	20	20	21



**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	291,414	388,700	316,600	311,400	370,400	371,600
216	Allowances	55,438	49,800	55,900	55,700	65,500	65,500
<b>Total Salaries</b>		<b>346,852</b>	<b>438,500</b>	<b>372,500</b>	<b>367,100</b>	<b>435,900</b>	<b>437,100</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	5,098	6,000	6,000	6,000	6,000	6,000
232	Maintenance Services	44,307	235,000	593,000	135,000	135,000	135,000
236	Professional Services and Fees	1,740	5,000	1,400	5,000	5,000	5,000
273	MALHE Activities	109,995	160,000	160,000	160,000	160,000	160,000
275	Sundry Expenses	-	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>161,140</b>	<b>408,000</b>	<b>762,400</b>	<b>308,000</b>	<b>308,000</b>	<b>308,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>507,992</b>	<b>846,500</b>	<b>1,134,900</b>	<b>675,100</b>	<b>743,900</b>	<b>745,100</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Housing	R7 - R7	1	Technical Officer	R22 - R16	1
Housing Officer I	R17 - R10	1	Senior Clerical Officer	R33 - R29	1
Housing Officer II	R22 - R16	3			
<b>TOTAL STAFF</b>					<b>7</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Develop a National Housing Policy and Strategy to meet the current and future housing needs of the population in accordance with the Housing Act 2016 (P.A. 2.7)						
Upgrade and improve at least ten (10) unsanitary and poor living conditions of vulnerable persons living without indoor bathroom/ toilet facilities to include indoor kitchen and repairs annually through the issue of Home Improvement grants to bring them to a decent standard. This would improve mitigation against natural disasters, reduce the numbers on the Waiting List and enhance their quality of lives of the vulnerable. (PA 2.7)						
Increase access to homeownership for qualified low to middle-income households annually through Public/Private Partnership investment strategies and fiscal incentives. This includes Housing grants, duty-free concessions the HOME Programme, Residential Serviced Lots and New Builds to expand the local housing stock (PA 2.6)						
Undertake repairs to buildings within the Government's Stock such as the Family Units that have been used to assist Social Services Department to reduce homelessness and as transitional housing for abused vulnerable persons with housing resettlement and families in distress annually (PA 2.6)						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
Promote housing development and letting standards by adopting the Decent Homes policy and providing rehabilitation grants to improve resilience and structural adaptations to homes in targeted locations (PA 2.6).						
An up-to-date housing database that would provide easy access to housing information on clients and provides a linkage to the activities of tenants to the Management Agency database (PA 2.6).						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No of new Units constructed each year under the social housing programme		3	3	3	3	3
No of persons employed on social housing projects initiated by the Ministry		24	40	60	80	25
No of housing regeneration grants awarded		0	10	10	5	10
No of new sub-divisions for social housing completed		0	1	1	1	2
No of lots made available each year under the GoM social Housing programme		0	10	5	5	10
No of applicants on the active Housing Waiting List at the end of each financial year		279	300	285	285	275
No of persons who are sleeping in the rough		4	3	1	0	3
No of households on the waiting List with incomes under \$2500		171	190	180	170	150
No of homes without access to indoor toilet and safe drinking water		11	12	10	8	4
No of home improvement grants issued to upgrade homes without indoor bathroom, toilets or kitchen	New Indicator		6	6	6	6
No of Home Improvement grants issued to undertake minor repairs for vulnerable persons	New Indicator		10	10	10	10
No of fiscal incentives grants/material grants/duty-free concessions issued	New Indicator		10	10	10	10
No of new homes constructed under PPP housing investment strategies e.g. HOME Programme, Serviced Residential lots	New Indicator		10	10	10	10
No of family units rehabilitated	New Indicator		2	2	2	2
No of applicants on the Waiting List at the end of each quarter after issuing housing assistance	New Indicator		280	290	285	275

Development of the Housing Policy and Strategy		ToRs approved by Mar 2022	Commencement of procurement process for Housing Policy and Strategy by Mar 2022	Recruitment of Consultant by Mar 2023	Completion of review by Mar 2023		
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
Proportion of awards provided to households with incomes less than EC\$2500 per month		2%	70%	65%	60%	40%	
Proportion of awards provided to persons displaced as a result of the volcano		50%	75%	80%	85%	25%	
No of substandard homes in the Government Housing Stock		34	30	28	26	24	
Ratio of Private to public sector funds invested in new build housing		1:5	1:5	1:5	1:5	1:5	
% of social housing tenants living in substandard housing		17%	17%	17%	17%	17%	
No of households benefiting from improved housing through Home Improvement grants (repairs and bathroom upgrade)		New Indicator	16	16	16	16	
No of new homes constructed as a result of PPP initiatives eg Serviced Lots		New Indicator	5	5	5	5	
No of households benefitting from fiscal incentives		New Indicator	10	10	10	10	
<b>PROGRAMME 306: TRADE, INVESTMENT &amp; BUREAU FOR STANDARDS &amp; QUALITY</b>							
<b>PROGRAMME OBJECTIVE:</b>							
To enhance the competition and quality infrastructure and improve the environment for facilitation and regulation of domestic trade and inward investment							
<b>RECURRENT REVENUE</b>							
SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Trade Licenses	6,691	-	-	-	-	-
<b>TOTAL REVENUE VOTE 30</b>		<b>6,691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
120	Taxes on Domestic Goods and Services	227,627	360,000	360,000	360,000	360,000	360,000
122	Licenses	243,729	300,000	300,000	300,000	300,000	300,000
130	Fees, Fines and Permits	168,541	231,000	231,000	231,000	231,000	231,000
160	Other Revenue	185,231	182,000	182,000	182,000	182,000	182,000
	<b>Total Revenues</b>	<b>825,129</b>	<b>1,073,000</b>	<b>1,073,000</b>	<b>1,073,000</b>	<b>1,073,000</b>	<b>1,073,000</b>

**SUMMARY OF EXPENDITURE (by Classification)**

E12

SUBHDS & DETAILS	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>						
Strategic Management & Administration	480,574	636,000	506,800	536,400	639,000	647,600
Agricultural Services	1,037,462	1,041,300	1,060,300	1,060,500	1,070,900	1,080,300
Land Administration	417,516	623,700	441,500	510,800	639,200	646,400
Physical Planning & Development	587,099	581,000	580,000	568,200	580,000	586,300
Environmental Management	550,462	660,500	525,500	615,700	688,800	695,200
Housing Policy & Support Services	291,414	388,700	316,600	311,400	370,400	371,600
Trade	-	-	-	-	-	-
<b>TOTAL P.E</b>	<b>3,364,526</b>	<b>3,931,200</b>	<b>3,430,700</b>	<b>3,603,000</b>	<b>3,988,300</b>	<b>4,027,400</b>
<b>WAGES</b>						
Strategic Management & Administration	-	-	-	-	-	-
<b>TOTAL WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALLOWANCES</b>						
Strategic Management & Administration	156,564	177,000	177,000	176,100	184,000	184,000
Agricultural Services	143,147	176,000	157,000	188,400	188,100	188,100
Land Administration	36,695	51,800	51,800	51,800	51,800	51,800
Physical Planning & Development	75,800	80,400	81,400	82,400	78,300	78,300
Environmental Management	43,380	49,800	49,800	54,800	52,000	52,000
Housing Policy & Support Services	55,438	49,800	55,900	55,700	65,500	65,500
Trade	-	-	-	-	-	-
<b>TOTAL ALLOWANCES</b>	<b>511,024</b>	<b>584,800</b>	<b>572,900</b>	<b>609,200</b>	<b>619,700</b>	<b>619,700</b>

<b>BENEFITS</b>						
Strategic Management & Administration	-	3,200	56,400	3,300	3,300	3,300
Agricultural Services	-	-	-	-	22,700	-
Land Administration	-	-	-	-	-	-
Physical Planning & Development	6,372	18,400	18,400	6,400	12,800	12,800
Environmental Management	15,093	-	-	28,800	28,800	10,100
<b>TOTAL BENEFITS</b>	<b>21,465</b>	<b>21,600</b>	<b>74,800</b>	<b>38,500</b>	<b>67,600</b>	<b>26,200</b>
<b>GOODS AND SERVICES</b>						
Strategic Management & Administration	666,662	684,000	762,500	690,700	725,700	725,700
Agricultural Services	441,366	685,000	435,000	785,000	785,000	785,000
Land Administration	39,275	45,200	39,400	38,500	45,200	45,200
Physical Planning & Development	32,867	36,000	46,200	36,000	36,000	36,000
Environmental Management	210,009	263,000	273,900	243,000	243,000	243,000
Housing Policy & Support Services	161,140	408,000	762,400	308,000	308,000	308,000
Trade	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,551,319</b>	<b>2,121,200</b>	<b>2,319,400</b>	<b>2,101,200</b>	<b>2,142,900</b>	<b>2,142,900</b>
<b>CAPITAL EXPENDITURE</b>						
Strategic Management & Administration	249,511	2,107,800	2,420,100	2,553,700	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>249,511</b>	<b>2,107,800</b>	<b>2,420,100</b>	<b>2,553,700</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	3,364,526	3,931,200	3,430,700	3,603,000	3,988,300	4,027,400
216	Allowances	511,024	584,800	572,900	609,200	619,700	619,700
218	Pensions & Gratuities	21,465	21,600	74,800	38,500	67,600	26,200
222	International Travel & Subsistence	-	20,000	25,000	20,000	20,000	20,000
224	Utilities	199,277	160,000	240,000	200,000	160,000	160,000
226	Communication Expenses	54,441	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	56,623	64,500	64,500	64,500	64,500	64,500
229	Furniture Equipment and Resources	214,547	450,000	200,000	160,000	200,000	200,000
230	Uniform/Protective Clothing	17,999	18,500	18,500	18,500	18,500	18,500
232	Maintenance Services	250,559	440,500	804,800	340,500	340,500	340,500
236	Professional Services and Fees	189,596	205,200	202,500	415,000	455,200	455,200
240	Hosting & Entertainment	-	6,000	-	-	-	-
244	Advertising	2,325	2,500	2,000	1,000	2,500	2,500
246	Printing & Binding	2,997	3,000	900	3,000	3,000	3,000
273	MALHE Activities	549,551	635,000	639,600	756,700	756,700	756,700
275	Sundry Expenses	10,417	16,000	16,000	16,000	16,000	16,000
280	Programme Production & Promotion	-	-	-	-	-	-
281	Minor Works	2,987	25,000	25,000	31,000	31,000	31,000
	<b>TOTAL VOTE 30</b>	<b>5,448,334</b>	<b>6,658,800</b>	<b>6,397,800</b>	<b>6,351,900</b>	<b>6,818,500</b>	<b>6,816,200</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Forty Seven Million Nine Hundred Sixty Seven Thousand Four Hundred Dollars	<b>\$47,967,400</b>
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

**STRATEGIC PRIORITIES**

Develop and implement appropriate sector strategies for priority sectors aimed at generating foreign direct investment to leverage Montserrat's unique assets and character.
Operationalisation of plans to deliver priority infrastructure for generating economic growth.
Sectoral resources unlocked for business development, investment promotion and trade facilitation aimed at stimulating economic growth.
Enhance the national capacity-building programme and policy to address sectoral needs.
Enhanced youth development through national programs and services.
Physical infrastructure, in particular housing and communication technology, designed and built for resilience against disasters and climate change conditions.
Strengthened transparency, accountability and public engagement within the national governance framework
Public Service reformed through institutional strengthening (processes, tools, legal framework, procedures, policies) to improve efficiency and effectiveness in the provision of ALL public services.

**NATIONAL OUTCOMES**

A stable and diversified economy with sustained economic growth
An enabling business environment
Appropriate high quality economic and info-communication infrastructure
Food and energy security
Graduation from budget support from the British Government
A well developed and effective education and training system, that produces well-rounded, and qualified life-long learners
Effective social protection
Sustainable use and management of the environment and natural resources
Long-term improvement in the state of environmental resources
Effective disaster mitigation, response and recovery at the national and community levels and adaptation to climate change
A transparent and effective accountability framework within Government and the Public Sector
A modernized, efficient, responsive and accountable public service
Effective crime and delinquency management
A stable and viable population, appropriate for the development needs of the island

**VISION**

The Ministry of Communication, Works, Labour & Energy will be an organisation providing proficient services to Montserrat, whilst working within an empowering harmonious environment that is green, connected and thriving.

**MISSION STATEMENT**

The Ministry of Communication, Works, Labour & Energy mandate is to enhance the quality of life for residents on Montserrat by providing world-class customer care and the highest quality delivery of safe, reliable, cost effective and sustainable projects, programmes and quality services in the Communications, Labour, Transportation, Energy and Infrastructure Sectors that preserves the natural beauty of Montserrat.

**BUDGET SUMMARY**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
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**SUMMARY OF REVENUES BY PROGRAMME**



350	Strategic Management & Administration	2,826,684	2,816,700	2,816,700	2,958,200	2,963,200	2,968,200
351	Infrastructure Services	-	-	-	-	-	-
352	Plant Hire & Mechanical Spares	264,257	403,600	403,600	403,600	403,600	403,600
353	Airport Management & Operation	95,158	136,000	136,000	136,000	141,000	141,000
355	Industrial Relations & Employment Services	162,084	150,000	150,000	163,500	165,000	163,500
<b>TOTAL REVENUE VOTE 35</b>		<b>3,348,183</b>	<b>3,506,300</b>	<b>3,506,300</b>	<b>3,661,300</b>	<b>3,672,800</b>	<b>3,676,300</b>

SUMMARY OF EXPENDITURE BY PROGRAMME								
350	Strategic Management & Administration	9,643,454	52,443,000	52,480,000	36,984,900	1,930,800	1,945,600	
351	Infrastructure Services	4,127,922	4,990,600	5,385,200	5,209,300	4,952,400	5,002,500	
352	Plant Hire & Mechanical Spares	3,156,119	2,931,200	3,026,400	2,905,600	2,967,400	2,986,000	
353	Airport Management & Operation	1,990,341	2,636,800	2,512,500	2,686,200	2,859,500	2,876,200	
355	Industrial Relations & Employment Services	280,524	306,400	298,900	315,400	302,800	302,800	
<b>TOTAL EXPENDITURE VOTE 35</b>		<b>19,198,360</b>	<b>63,308,000</b>	<b>63,703,000</b>	<b>48,101,400</b>	<b>13,012,900</b>	<b>13,113,100</b>	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	5,723,568	6,306,600	5,808,200	6,090,900	6,462,800	6,507,300	
	ALLOWANCES	796,636	885,200	907,700	941,400	886,200	886,200	
	BENEFITS	40,039	9,100	31,700	64,900	21,600	57,300	
	GOOD AND SERVICES	5,775,367	5,587,300	6,301,600	5,963,800	5,642,300	5,662,300	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>12,335,610</b>	<b>12,788,200</b>	<b>13,049,200</b>	<b>13,061,000</b>	<b>13,012,900</b>	<b>13,113,100</b>	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
22A	EU	750 KW Solar PV and Storage Project	973,262	2,413,700	2,413,700	413,700	-	-
90A	DFID	Water Supply Infrastructure Upgrade	-	300	300	300	-	-
92A	DFID	Liquid Waste Management	-	300	300	300	-	-
88A	DFID	Roads & Bridges	-	200	200	200	-	-
89A	DFID	Electricity Distribution Network Upgrade	-	100	100	100	-	-
13A	DFID	Airport Improvement Project - DFID	-	200	200	200	-	-
13A	EU	Airport Improvement Project - EU	-	816,100	816,100	216,100	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurb	-	4,800	4,800	4,800	-	-
78A	CDB	Port Development	893,395	20,000,000	20,000,000	20,000,000	-	-
29A	DFID	Airport Resurfacing & Improvement Pro	2,227,848	10,000,000	10,000,000	700,000	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	741,804	3,284,100	3,284,100	1,000,000	-	-
78A	EU	Port Development	1,103,570	11,000,000	11,000,000	11,000,000	-	-
39A	DFID	Airport Upgrade-CIPREG	922,872	3,000,000	3,000,000	500,000	-	-
57A	DFID/FCDO	Monterrat Priority Sewage	-	-	-	1,070,700	-	-
56A	DFID/FCDO	Geothermal Well Head Maintenance	-	-	134,000	134,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>6,862,751</b>	<b>50,519,800</b>	<b>50,653,800</b>	<b>34,906,400</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE 35</b>			<b>19,198,360</b>	<b>63,308,000</b>	<b>63,703,000</b>	<b>47,967,400</b>	<b>13,012,900</b>	<b>13,113,100</b>

4

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Driver's Licenses	262,390	320,000	320,000	335,000	340,000	345,000
122	Motor Vehicle Licenses	1,290,556	1,360,000	1,360,000	1,500,000	1,500,000	1,500,000
122	Telecom. Licenses	999,074	820,100	820,100	820,100	820,100	820,100
125	Int'l Communication	42,819	100,000	100,000	100,000	100,000	100,000
130	Royalties: Internet Domain	177,091	200,000	200,000	200,000	200,000	200,000
130	Remote Workers Fee	-	13,500	13,500	-	-	-
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	54,754	-	-	-	-	-
<b>TOTAL REVENUE VOTE 35</b>		<b>2,826,684</b>	<b>2,816,700</b>	<b>2,816,700</b>	<b>2,958,200</b>	<b>2,963,200</b>	<b>2,968,200</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	859,299	873,800	853,800	886,500	850,300	857,900
216	Allowances	184,865	194,800	194,800	206,100	195,800	195,800
<b>Total Salaries</b>		<b>1,044,164</b>	<b>1,068,600</b>	<b>1,048,600</b>	<b>1,092,600</b>	<b>1,058,900</b>	<b>1,053,700</b>
<b>GOODS AND SERVICES</b>							
222	International Travel & Subsistence	-	2,000	2,000	20,000	40,000	60,000
224	Utilities	335,000	335,000	317,000	335,000	335,000	335,000
226	Communication Expenses	43,263	45,500	40,500	45,500	45,500	45,500
228	Supplies & Materials	35,993	30,600	30,600	30,600	30,600	30,600
229	Furniture Equipment and Resources	469,911	75,000	70,000	75,000	75,000	75,000
232	Maintenance Services	5,395	4,000	4,000	4,000	4,000	4,000
236	Professional Services and Fees	213,405	150,000	141,000	129,300	129,300	129,300
242	Training	10,760	60,000	20,000	60,000	60,000	60,000
246	Printing & Binding	12,825	10,000	10,000	10,000	10,000	10,000
260	Grants & Contributions	563,428	-	-	-	-	-
272	Claims against Government	-	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	13,192	22,500	22,500	22,500	22,500	22,500
280	Programme Production and Promotion	33,368	40,000	40,000	40,000	40,000	40,000
281	Minor Works	-	30,000	30,000	30,000	30,000	30,000
<b>Total Goods and Services</b>		<b>1,736,540</b>	<b>854,600</b>	<b>777,600</b>	<b>851,900</b>	<b>871,900</b>	<b>891,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,780,703</b>	<b>1,923,200</b>	<b>1,826,200</b>	<b>1,944,500</b>	<b>1,930,800</b>	<b>1,945,600</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals	Approved	Revised	Budget	Forward	Forward
SHD	Donor	Description	2020-2021	Estimates	Estimates	Estimates	Estimates	Estimates
				2021-2022	2021-2022	2022-2023	2023-2024	2024-2025
2019122A	EU	750 KW Solar PV and Storage Project	973,262	2,413,700	2,413,700	413,700	-	-
3516090A	DFID	Water Supply Infrastructure Upgrade	-	300	300	300	-	-
3516092A	DFID	Liquid Waste Management	-	300	300	300	-	-
3516088A	DFID	Roads & Bridges	-	200	200	200	-	-
3516089A	DFID	Electricity Distribution Network Upgrade	-	100	100	100	-	-
3518113A	DFID	Airport Improvement Project - DFID	-	200	200	200	-	-
3518113A	EU	Airport Improvement Project - EU	-	816,100	816,100	216,100	-	-
3518112A	EU	MPA Port Roof & Ferry Terminal Refurb	-	4,800	4,800	4,800	-	-
3519078A	CDB	Port Development	893,395	20,000,000	20,000,000	20,000,000	-	-
3520129A	DFID	Airport Resurfacing & Improvement Pro	2,227,848	10,000,000	10,000,000	700,000	-	-
3520128A	DFID	A01 Road Rehabilitation Phase 2	741,804	3,284,100	3,284,100	1,000,000	-	-
3519078A	EU	Port Development	1,103,570	11,000,000	11,000,000	11,000,000	-	-
3521139A	DFID	Airport Upgrade-CIPREG	922,872	3,000,000	3,000,000	500,000	-	-
3522157A	DFID/FCDC	Monterrat Priority Sewage	-	-	-	1,070,700	-	-
3522156A	DFID/FCDC	Geothermal Well Head Maintenance	-	-	134,000	134,000	-	-
<b>CAPITAL EXPENDITURE</b>			<b>6,862,751</b>	<b>50,519,800</b>	<b>50,653,800</b>	<b>35,040,400</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS			Scale	Count
Minister		R0 - R0	1	Vehicle Tester			R28 - R22	1
Permanent Secretary		R5 - R5	1	Executive Officer			R28 - R22	1
Director		R7 - R7	1	Storekeeper			R28 - R22	1
ICT Coordinator		R14 - R10	1	Senior Clerical Officer			R33 - R29	3
Assistant Secretary		R22 - R16	1	Security Officer			R39 - R32	1
ICT Officer		R22 - R16	1	Clerical Officer			R46 - R34	5
<b>TOTAL STAFF</b>								<b>18</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Implement appropriate mechanisms, i.e. tendering procedures, internal audit trails, standard operating procedures, etc. to ensure compliance with the Public Financial Management Accountability Act, in order to promote value for money and transparency. This key strategy underpins Integrity in support of the Interim Development Framework 2021-2023, Economic Management Strategic Outcome 1 EM SO1 - Implement institutional reforms in order to improve the ease of doing business on Montserrat & EM SO2 - Implement key infrastructure projects.						
Implement a Public Awareness Programme to educate the public, through various media platforms inclusive of but not limited to Facebook, GoM website and ZJB radio, as part of the ministry's initiatives on a monthly basis. Examples can be derived from existing schemes such as; ICT 101, Energy Buzz and Labour & You. This key strategy supports both the (IDF EM SO1 & SO2).						
Implement Cabinet decisions in a timely manner to foster Good Governance within the Ministry. The key strategy contributes to the IDF Strategic Goal of Governance and its SO1 - Carry out sector wide reforms to increase public service capacity and capability.						
Ensure GoM has constant representation on boards governing the following entities: Port Authority, MUL, Labour Advisory Board, Labour Tribunal, and MICA to ensure Policy Agenda is achieved. This key strategy is also linked to the IDF Strategic Goal of Governance SO1 - Carry out sector wide reforms to increase public service capacity and capability.						
Adopt and implement appropriate Human Resources Development and Management strategies within the Ministry to enhance human development, build human capacity to achieve efficient delivery of services. The key strategy strengthens the IDF Strategic Goal Human Development SO5 - Create a modern education framework that ensures equitable access by all. Through this vehicle the ministry intends to develop skills operators and tradesmen.						
Develop and Implement an Internal Communication strategy to ensure the effective dissemination of key ministerial goals, involvement of staff and invoke staff professionalism. This strategy enhances the IDF Gov. SO1 - Carry out sector wide reforms to increase public service capacity and capability.						
To review organisational performance, systems and resources in order to improve Ministry efficiency and effectiveness. The strategy supports the IDF Gov. SO1 - Carry out sector wide reforms to increase public service capacity and capability.						
Implementation of the Updated National Information Communication Technology Policy and Plan to encourage ICT culture and advance economic growth, development and sustainability within 8 months (Policy:1.4, 1.6, 1.8, 2.1)						
To undertake ICT Activities & Programs in order to upskill and enhance employment opportunities and increase entrepreneurship and to address Policy 2.8 by 2022						
To operationalise a Remote Workers Program in order to promote a thriving and sustained economy by 2021. (Policy #s: 1.3, 1.5, 1.6)						
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.						
<b>ADDITIONAL KEY STRATEGIES FOR 2023/24-25</b>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of Audit Finding		4	4	4	4	4
No. of publications on media		6	6	6	6	8
No. of Cabinet Memorandum submitted for approval		12	12	12	12	12
No. of Board meetings attended		-	8	8	8	8
No. of training implemented for capacity development		8	8	8	8	8
No. of communications disseminated to employees		1	4	4	4	6
No. of recognition and reward initiatives		2	3	3	3	3
No. of organisational recommendations submitted		-	8	8	8	TBD
No. of HR business cases submitted		3	2	1	1	1
No. of ICT action plan items completed		6	6	6	6	6
No of ICT training programmes executed		3	3	5	5	6
No. of ICT deliverables completed		4	4	2	1	2
Number of vehicles tested for road worthiness		3,500	3,500	3,500	3,500	3,500
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						

% of Audit findings resolved	95%	95%	95%	95%	95%
Avg. reach per post	1000	1030	1060	1100	1200
Percent of Cabinet Papers approved by Ministers/Cabinet	95%	95%	95%	95%	95%
Percent of Deliverables achieved on behalf of agencies (i.e. MUL, MPA, MICA)	80%	80%	80%	80%	TBD
% of PDAR score above 2.0 after training show improved performance	78%	80%	82%	85%	85%
% level of employee satisfaction (survey)	90%	90%	90%	90%	90% (TBD)
% favourable customer experience rating (survey)	95%	95%	95%	95%	95% (TBD)
No. of GOM and local business services available online	10	10	10	10	10
No. of persons gaining an ICT certificate	10	10	15	15	20
No. of registered participants contributing to the local economy	5	5	8	10	TBD
% of motorist complying	95%	95%	95%	95%	95%

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160	Hot Mix Plant Operation	-	-	-	-	-	-
<b>TOTAL REVENUE VOTE 35</b>		-	-	-	-	-	-

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,936,337	2,343,100	2,019,800	2,231,500	2,321,700	2,332,400
216	Allowances	434,458	593,500	511,500	576,800	576,700	576,700
218	Pensions and Gratuities	40,039	-	-	47,000	-	39,400
<b>Total Salaries</b>		<b>2,410,833</b>	<b>2,936,600</b>	<b>2,531,300</b>	<b>2,855,300</b>	<b>2,898,400</b>	<b>2,948,500</b>
<b>GOODS AND SERVICES</b>							
230	Uniform/Protective Clothing	35,451	44,000	44,000	44,000	44,000	44,000
232	Maintenance Services	1,681,638	2,000,000	2,806,500	2,300,000	2,000,000	2,000,000
238	Insurance	-	10,000	3,400	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>1,717,089</b>	<b>2,054,000</b>	<b>2,853,900</b>	<b>2,354,000</b>	<b>2,054,000</b>	<b>2,054,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>4,127,922</b>	<b>4,990,600</b>	<b>5,385,200</b>	<b>5,209,300</b>	<b>4,952,400</b>	<b>5,002,500</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Public Works	R7 - R7	1	Energy Officer	R22 - R13	2
Director of Energy	R7 - R7	1	Head of Laboratory	R22 - R13	1
Civil Engineer	R9 - R9	1	Electrician	R28 - R22	1
Government Architect	R9 - R9	1	Lab Technician	R28 - R22	1
PWD Architect	R10 - R10	1	Senior Foreman	R28 - R22	3
Quantity Surveyor	R10 - R10	1	Charge Hand II	R30 - R28	2
Structural Engineer	R10 - R10	1	Charge Hand I	R33 - R30	5
Architect	R17 - R13	1	Laboratory Assistant	R33 - R29	1
Assistant Civil Engineer	R17 - R13	2	Security Officer Night	R36 - R32	3
Engineering Technician	R22 - R18	1	Skilled Labourer	R36 - R33	2
Senior Electrician	R22 - R18	1	Assistant Engineering Technician	R38 - R36	1
Group Foreman	R22 - R18	1	Assistant Clerk of Works	R46 - R29	1
CAD Operator	R22 - R16	1	Semi-Skilled Labourer	R42 - R36	9
Assistant Quantity Surveyor	R22 - R13	1			
Clerk of Works	R22 - R13	2			
<b>TOTAL STAFF</b>					<b>49</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Develop a financing plan and supporting documents including business case, project briefs for donor and government financing in accordance with the Physical Development Plan of 2012-2022, Cabinet Papers and the MCWL Infrastructural Review document of 2014. This is to facilitate funding approvals to ensure adequate resources are available for project implementation.						
Implement Building Maintenance Strategy 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.						
Implement infrastructure projects surrounding the improvement of our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs.						
Implement infrastructure project surrounding road improvement (A01 Road Phase II Project)						
To undertake the A01 Road Project – Phase II and Barzey’s Road Project – Phase II in order to improve infrastructure assets that will provide adequate resilience against the impact of natural disasters.						
Implement legislative, regulatory and institutional framework for renewable energy to foster a green affordable and efficient industry. (Policy:1.5,1.6)						
Implementation of the Energy Policy and Action Plan to promote a green, affordable and efficient industry.						
Government & public use of e-vehicles through incentives such as duty-free concessions and easy loan access.						
To undertake Geothermal Development in order to have a thriving and sustained economy by 2024. (Policy 1.5).						
To implement energy efficiency policies and programmes in tandem with the adoption of renewable energy technologies that will optimize the cost of energy.						
To undertake Energy Youth Activities & Programs and Apprentice Program – PWD Workshop in order to skill youth, and enhanced youth employment program and increase the entrepreneurial skills in the youth sector and to address the Policy Agenda Item # 2.8 – Enhanced youth development through national programs and service by 2022.						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of business case developed for infrastructure development funding		5	3	3	3	3
No. of public buildings maintenance request valued over \$5000 received and addressed.		15	10	10	10	10
No. of road maintenance projects valued over \$20,000 completed.		15	10	10	10	10
No. of capital projects valued over 100k approved & in progress.		4	4	4	4	4
No. of Cabinet papers submitted (Energy)		-	4	4	3	3
No. of elements implemented from Energy Policy		-	5	5	5	4
No. of hybrid/e-vehicles on imported for use in Montserrat.		7	9	11	13	16
Quantity (KW) of total indigenous renewable energy.		.25 MW	1MW	1.25MW	1.5MW	2MW
Number of young people who participated in the skills development workshop.		15	15	20	20	20
Quantity (m) of retaining & drainage structures constructed to protect infrastructure assets and properties.		50m	50m	50m	50m	50m
No. of energy programmes implemented		3	4	4	4	3
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry’s strategic goals and programme objectives.)						
% of infrastructure projects developed financed.		85	85	85	85	85
% of maintenance projects completed.		95	95	95	95	95



No. of km of road maintained to improve road safety	5km	5km	5km	5km	5km
% of infrastructure projects developed, financed and completed.	95%	95%	95%	95%	95%
% of recommendations implemented	75%	75%	75%	75%	75%
% penetration of renewables(Base on peak Demand)	11%	44%	66%	70%	80%
% penetration of hybrid/e-vehicles imported in the transport sector	2%	3%	5%	7%	10%
% of annual electricity generated from an indigenous resource.	3%	9%	14%	20%	30%
% of young people available with the required skill sets for job up-take after receiving training through the Ministry.	95%	95%	95%	95%	95%
% reduction of infrastructure assets being impacted by natural disasters.	85%	85%	85%	85%	85%
% reduction of energy consumption within public sector	5%	5%	5%	5%	5%

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	PWD Laboratory	14,120	20,000	20,000	20,000	20,000	20,000
160	Mechanical Spares	16,181	10,000	10,000	10,000	10,000	10,000
160	Plant & Workshop	166,912	353,600	353,600	353,600	353,600	353,600
160	Re-saleable Stock	67,044	20,000	20,000	20,000	20,000	20,000
<b>TOTAL REVENUE VOTE 35</b>		<b>264,257</b>	<b>403,600</b>	<b>403,600</b>	<b>403,600</b>	<b>403,600</b>	<b>403,600</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,483,461	1,487,400	1,412,400	1,362,000	1,517,600	1,527,100
216	Allowances	135,706	57,400	107,400	113,000	69,800	69,800
218	Pensions and Gratuities	-	9,100	31,700	9,100	-	9,100
<b>Total Salaries</b>		<b>1,619,167</b>	<b>1,553,900</b>	<b>1,551,500</b>	<b>1,484,100</b>	<b>1,587,400</b>	<b>1,606,000</b>
<b>GOODS AND SERVICES</b>							
229	Furniture Equipment and Resources	-	140,000	140,000	135,000	135,000	135,000
230	Uniform/Protective Clothing	44,894	40,000	40,000	40,000	40,000	40,000
232	Maintenance Services	851,781	790,000	796,600	790,000	790,000	790,000
282	Re-saleable Stock	45,565	70,000	70,000	70,000	70,000	70,000
283	Environmental Protection	594,712	337,300	428,300	386,500	345,000	345,000
<b>Total Goods and Services</b>		<b>1,536,952</b>	<b>1,377,300</b>	<b>1,474,900</b>	<b>1,421,500</b>	<b>1,380,000</b>	<b>1,380,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>3,156,119</b>	<b>2,931,200</b>	<b>3,026,400</b>	<b>2,905,600</b>	<b>2,967,400</b>	<b>2,986,000</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Plant Superintendent	R17 - R13	1	Tractor Operator	R33 - R29	3
Senior Mechanic / Tractor Foreman	R28 - R22	1	Welder	R33 - R29	1
Senior Welder	R28 - R22	1	Light Equipment Operator	R33 - R29	5
Senior Foreman (Plant Hire & Mechanical)	R28 - R22	1	Cesspool Driver	R33 - R22	1
Senior Foreman (Mechanics)	R28 - R22	1	Mechanic I	R39 - R32	3
Plant Distribution Officer	R28 - R22	1	Tractor Mechanic	R39 - R22	1
Heavy Equipment Operator	R28 - R22	8	Cesspool Operator	R46 - R29	2
Mechanic Handyman	R33 - R29	1	Driver	R39 - R32	1
Mechanic II	R33 - R29	3			
Security Officer	R33 - R29	1			
<b>TOTAL STAFF</b>					<b>36</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Expand and operationalize systems and plans for a more cost effective and efficient operation of the PWD workshop. To enhance and support the infrastructure development, emergency and disaster management on Montserrat					
Implement systems for the management of Government of Montserrat's Fleet to increase efficiency in operations.					
Improve operator equipment skills on Montserrat through training systems incorporating Equipment Simulators and the Workshop Facility.					
Timely replacement and upgrade of PWD Assets (Infrastructure, Heavy Equipment, Vehicles, Hot Mix Plant) to optimize asset life cycle (i.e. procure/ utilize/ dispose).					
<b>ADDITIONAL KEY STRATEGIES FOR 2023/24-25</b>					
KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Average annual hours of Plant hire utilization	3500	2500	2500	3000	3100
No. of vehicles maintained	115	100	100	115	115
Average Annual revenue	680K	350K	350K	355K	355K
No. of equipment/vehicles procured or refurbished	4	5	5	5	4
No. of equipment/vehicles disposed.	5	5	3	2	1
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Plant utilization rate.	15	15	15	15	15
% Plant mechanical down time	25	25	25	25	25
% of costs recovered through hire charges	9	10	11	12	12
% of Assets above acceptable life span to improve operation efficiency.	70%	75%	80%	80%	80%

**PROGRAMME 353: AIRPORT MANAGEMENT & OPERATION**

**PROGRAMME OBJECTIVE:**

To ensure safe, reliable and efficient aviation services.

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Aircraft Landing Charges	28,697	50,000	50,000	50,000	50,000	50,000
130	Airport Security Charge	5,260	-	-	-	-	-
130	Scenic Flights	-	5,000	5,000	5,000	10,000	10,000
130	Consignment Charge	-	6,000	6,000	6,000	6,000	6,000
135	Concessions Rental- Airport	28,810	20,000	20,000	20,000	20,000	20,000
160	Navigational Charges	32,391	55,000	55,000	55,000	55,000	55,000
<b>TOTAL REVENUE VOTE 35</b>		<b>95,158</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>141,000</b>	<b>141,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,223,467	1,379,700	1,299,200	1,389,100	1,562,400	1,579,100
216	Allowances	10,320	9,900	64,300	14,900	14,900	14,900
218	Pensions and Gratuities	-	-	-	-	-	-
<b>Total Salaries</b>		<b>1,233,787</b>	<b>1,389,600</b>	<b>1,363,500</b>	<b>1,404,000</b>	<b>1,577,300</b>	<b>1,594,000</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	173,100	100,000	175,000	135,000	135,000	135,000
226	Communication Expenses	14,018	13,600	13,600	13,600	13,600	13,600
228	Supplies & Materials	14,996	12,700	12,700	12,700	12,700	12,700
230	Uniform/Protective Clothing	22,608	24,000	24,000	24,000	24,000	24,000
232	Maintenance Services	195,615	243,400	212,400	243,400	243,400	243,400
238	Insurance	77,287	89,900	82,700	89,900	89,900	89,900
246	Printing & Binding	3,771	4,000	4,000	4,000	4,000	4,000
260	Grants & Contributions	253,440	757,100	622,100	757,100	757,100	757,100
275	Sundry Expenses	1,720	2,500	2,500	2,500	2,500	2,500
<b>Total Goods and Services</b>		<b>756,555</b>	<b>1,247,200</b>	<b>1,149,000</b>	<b>1,282,200</b>	<b>1,282,200</b>	<b>1,282,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,990,341</b>	<b>2,636,800</b>	<b>2,512,500</b>	<b>2,686,200</b>	<b>2,859,500</b>	<b>2,876,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Airport Manager	R12 - R8	1	Security Officer (Supervisor)	R33 - R29	3
Operations Manager	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Senior Air Traffic Controller	R17 - R13	1	Sub Night Security Officer	R33 - R29	1
Air Traffic Shift Supervisor	R22 - R18	3	Air Traffic Controller (Designate)	R39 - R32	2
Security Officer (Chief)	R28 - R22	1	Security Officer	R39 - R32	12
Air Traffic Controller	R28 - R20	3	Maintenance Handyman	R42 - R36	2
Night Security Officer	R33 - R29	2			
<b>TOTAL STAFF</b>					<b>33</b>

PROGRAMME PERFORMANCE INFORMATION					
<b>KEY STRATEGIES FOR 2022/23:</b>					
Meet Safety & Security Regulatory Requirements in order to maintain the currency of the aerodrome certificate					
Implement internal quality control systems					
Improve Airport Facility to extend useful life span of the assets and upgrade the airport facility to create a modern commercial park.					
Achieve certification for extended Airport operating hours.					
<b>ADDITIONAL KEY STRATEGIES FOR 2023/24-25</b>					
KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of Airport Manuals and Procedures reviews done		4	4	4	4
No. of internal airport audits conducted		6	7	7	7
Business case submitted		2	2	2	2
No. of assets maintained		5	5	5	5
No. of night flights		0	TBD	TBD	TBD
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
<=5 non-compliance findings		5	4	4	8
% of non-compliance findings resolved [pre-regulator audits].		90%	95%	95%	95%
Funding approved		100%	100%	100%	95%
% passengers with reduced layover times		TBD	TBD	TBD	TBD

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

**PROGRAMME OBJECTIVE:**

To promote a safe, fair and harmonious working environment

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Remote Workers Fee	-	-	-	13,500	15,000	13,500
130	Work Permit Fees	162,084	150,000	150,000	150,000	150,000	150,000
<b>TOTAL REVENUE VOTE 35</b>		<b>162,084</b>	<b>150,000</b>	<b>150,000</b>	<b>163,500</b>	<b>165,000</b>	<b>163,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	221,004	222,600	223,000	221,800	210,800	210,800
216	Allowances	31,287	29,600	29,700	30,600	29,000	29,000
<b>Total Salaries</b>		<b>252,291</b>	<b>252,200</b>	<b>252,700</b>	<b>261,200</b>	<b>248,600</b>	<b>248,600</b>
<b>GOODS AND SERVICES</b>							
228	Supplies & Materials	4,388	4,200	4,200	4,200	4,200	4,200
230	Uniform/Protective Clothing	-	8,000	5,500	8,000	8,000	8,000
236	Professional Services and Fees	6,050	20,000	14,500	20,000	20,000	20,000
242	Training	14,100	20,000	20,000	20,000	20,000	20,000
246	Printing & Binding	3,500	-	-	-	-	-
275	Sundry Expenses	194	2,000	2,000	2,000	2,000	2,000
<b>Total Goods and Services</b>		<b>28,232</b>	<b>54,200</b>	<b>46,200</b>	<b>54,200</b>	<b>54,200</b>	<b>54,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>280,524</b>	<b>306,400</b>	<b>298,900</b>	<b>315,400</b>	<b>302,800</b>	<b>302,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Labour Commissioner	R14 - R10	1	Labour Inspector	R28 - R18	1
Labour Officer	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
<b>TOTAL STAFF</b>					<b>4</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>					
<b>KEY STRATEGIES FOR 2022/23:</b>					
To update the labour laws to ensure that they are equitable and in line with modern international standards by 2023.					
To update the policies and practices to ensure that they are equitable and in line with modern international standards.					
Develop & maintain a workplace audit checklist in accordance with the Labour Code requirements. Monitor workplace compliance levels with checklist.					
Develop educational programs to fill the short-term needs identified in the Labour Market Needs Assessment and Survey, and implementation of the LMNA&S in order to facilitate better career choices, and an enhanced quality of life for citizens by 2024. (Policy #1.8)					
Advance Workplace Health and Safety awareness within the Public and Private Sector. This will be done through surveys and on the job training programs to Promote Occupational health and Safety Aspect of the Labour Code.					
<b>ADDITIONAL KEY STRATEGIES FOR 2023/24-25</b>					
Improve labour capacity to meet country's development strategies.					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
No. of (Labour related complaints) cases reported to the Department	30	30	30	30	20
No. of policy proposals submitted to Cabinet	0	2	2	2	2
No. of workplaces inspections	30	30	30	30	30
No. of Training programmes implemented for the Private and Public sector workers.	0	1	2	2	2
No. of health & safety awareness campaigns conducted	30	30	30	30	30
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent resolution for cases submitted to the Department (resolved	90	90	90	90	90
% reduction in complaints received by LD	85	85	85	85	85
% passing workplaces inspections completed (compliance)	85	85	85	85	85
Percent of newly skilled workers incorporated in the job market.	-	95	95	95	TBD
Percent of health care awareness campaigns completed. (worker awareness)	85	85	85	85	85

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
122	Licenses	2,552,020	2,500,100	2,500,100	2,655,100	2,660,100	2,665,100
125	Taxes on International Trade and Transacti	42,819	100,000	100,000	100,000	100,000	100,000
130	Fees, Fines and Permits	387,252	444,500	444,500	444,500	451,000	449,500
135	Rents, Interest and Dividends	28,810	20,000	20,000	20,000	20,000	20,000
160	Other Revenue	337,281	441,700	441,700	441,700	441,700	441,700
<b>Total Revenues</b>		<b>3,348,183</b>	<b>3,506,300</b>	<b>3,506,300</b>	<b>3,661,300</b>	<b>3,672,800</b>	<b>3,676,300</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
	Strategic Management & Administration	859,299	873,800	853,800	886,500	850,300	857,900
	Infrastructure Services	1,936,337	2,343,100	2,019,800	2,231,500	2,321,700	2,332,400
	Plant Hire & Mechanical Spares	1,483,461	1,487,400	1,412,400	1,362,000	1,517,600	1,527,100
	Airport Management & Operation	1,223,467	1,379,700	1,299,200	1,389,100	1,562,400	1,579,100
	Industrial Relations & Employment Services	221,004	222,600	223,000	221,800	210,800	210,800
	<b>TOTAL P.E</b>	<b>5,723,568</b>	<b>6,306,600</b>	<b>5,808,200</b>	<b>6,090,900</b>	<b>6,462,800</b>	<b>6,507,300</b>
<b>ALLOWANCES</b>							
	Strategic Management & Administration	184,865	194,800	194,800	206,100	195,800	195,800
	Infrastructure Services	434,458	593,500	511,500	576,800	576,700	576,700
	Plant Hire & Mechanical Spares	135,706	57,400	107,400	113,000	69,800	69,800
	Airport Management & Operation	10,320	9,900	64,300	14,900	14,900	14,900
	Industrial Relations & Employment Services	31,287	29,600	29,700	30,600	29,000	29,000
	<b>TOTAL ALLOWANCES</b>	<b>796,636</b>	<b>885,200</b>	<b>907,700</b>	<b>941,400</b>	<b>886,200</b>	<b>886,200</b>
<b>BENEFITS</b>							
	Infrastructure Services	40,039	-	-	47,000	-	39,400
	Plant Hire & Mechanical Spares	-	9,100	31,700	9,100	-	9,100
	Airport Management & Operation	-	-	-	-	-	-
	<b>TOTAL BENEFITS</b>	<b>40,039</b>	<b>9,100</b>	<b>31,700</b>	<b>64,900</b>	<b>21,600</b>	<b>57,300</b>



**GOODS AND SERVICES**

Strategic Management & Administration	1,736,540	854,600	777,600	851,900	871,900	891,900
Infrastructure Services	1,717,089	2,054,000	2,853,900	2,354,000	2,054,000	2,054,000
Plant Hire & Mechanical Spares	1,536,952	1,377,300	1,474,900	1,421,500	1,380,000	1,380,000
Airport Management & Operation	756,555	1,247,200	1,149,000	1,282,200	1,282,200	1,282,200
Industrial Relations & Employment Services	28,232	54,200	46,200	54,200	54,200	54,200
<b>TOTAL</b>	<b>5,775,367</b>	<b>5,587,300</b>	<b>6,301,600</b>	<b>5,963,800</b>	<b>5,642,300</b>	<b>5,662,300</b>

**CAPITAL EXPENDITURE**

Strategic Management & Administration	6,862,751	50,519,800	50,653,800	35,040,400	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>6,862,751</b>	<b>50,519,800</b>	<b>50,653,800</b>	<b>35,040,400</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	5,723,568	6,306,600	5,808,200	6,090,900	6,462,800	6,507,300
216	Allowances	796,636	885,200	907,700	941,400	886,200	886,200
218	Pensions & Gratuities	40,039	9,100	31,700	64,900	21,600	57,300
222	International Travel & Subsistence	-	2,000	2,000	20,000	40,000	60,000
224	Utilities	508,100	435,000	492,000	470,000	470,000	470,000
226	Communication Expenses	57,281	59,100	54,100	59,100	59,100	59,100
228	Supplies & Materials	55,377	47,500	47,500	47,500	47,500	47,500
229	Furniture Equipment and Resources	469,911	215,000	210,000	210,000	210,000	210,000
230	Uniform/Protective Clothing	102,953	116,000	113,500	116,000	116,000	116,000
232	Maintenance Services	2,734,429	3,037,400	3,819,500	3,337,400	3,037,400	3,037,400
234	Rental of Assets	-	-	-	-	-	-
236	Professional Services and Fees	219,455	170,000	155,500	149,300	149,300	149,300
238	Insurance	77,287	99,900	86,100	99,900	99,900	99,900
242	Training	24,860	80,000	40,000	80,000	80,000	80,000
246	Printing & Binding	20,096	14,000	14,000	14,000	14,000	14,000
260	Grants & Contributions	816,868	757,100	622,100	757,100	757,100	757,100
272	Claims against Government	-	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	15,106	27,000	27,000	27,000	27,000	27,000
281	Minor Works	-	30,000	30,000	30,000	30,000	30,000
282	Re-saleable Stock	45,565	70,000	70,000	70,000	70,000	70,000
283	Environmental Protection	594,712	337,300	428,300	386,500	345,000	345,000
	<b>TOTAL VOTE 35</b>	<b>12,335,610</b>	<b>12,788,200</b>	<b>13,049,200</b>	<b>13,061,000</b>	<b>13,012,900</b>	<b>13,113,100</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development, Youth Affairs and Sports - Fourteen Million Seven Hundred Five Thousand Eight Hundred Dollars	<b>\$14,705,800</b>
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

**STRATEGIC PRIORITIES**

Leadership and Management: Excellence for all students, achieved by effective education leadership and management at Ministry and school levels
Teaching Standards: Teaching shows continuous improvement as determined by quality assurance mechanisms
Curriculum Reform: Learning, teaching and assessment are planned effectively against a coherent and relevant curriculum that focuses on progression in learning outcomes for each level of education
The Teaching Learning Environment: A modern, enriching, child centred learning community, with a nurturing teaching and learning environment, created to respond to the changing and diverse school population
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.
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**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.
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BUDGET SUMMARY								
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025	
<b>SUMMARY OF REVENUES BY PROGRAMME</b>								
400	Strategic Management & Administration	207,546	382,500	382,500	382,500	225,500	225,500	
406	Youth Affairs & Sports	2,975	5,000	5,000	5,000	5,000	5,000	
<b>TOTAL REVENUE VOTE 40</b>		<b>210,521</b>	<b>387,500</b>	<b>387,500</b>	<b>387,500</b>	<b>230,500</b>	<b>230,500</b>	
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>								
400	Strategic Management & Administration	2,629,409	5,329,900	5,389,300	5,519,900	2,292,600	2,360,200	
401	Primary Education	2,091,644	2,022,700	2,022,700	1,958,300	2,076,800	2,111,400	
402	Secondary Education	3,461,544	3,654,900	3,591,000	3,501,100	3,568,100	3,664,200	
403	Library & Information Services	371,723	385,000	385,600	416,100	384,700	385,300	
404	Early Childhood Education	1,002,619	1,021,500	1,025,400	1,038,900	1,018,800	1,031,800	
406	Youth Affairs & Sports	2,120,986	2,279,500	2,279,500	2,271,500	2,289,600	2,297,400	
<b>TOTAL EXPENDITURE VOTE 40</b>		<b>11,677,924</b>	<b>14,693,500</b>	<b>14,693,500</b>	<b>14,705,800</b>	<b>11,630,600</b>	<b>11,850,300</b>	
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>								
<b>RECURRENT EXPENDITURE</b>								
	Salaries	6,585,343	6,650,500	6,650,500	6,537,000	6,727,300	6,796,500	
	WAGES	20,400	21,800	21,800	21,800	21,800	21,800	
	ALLOWANCES	411,990	433,700	452,600	412,400	411,300	473,300	
	BENEFITS	107,941	137,000	137,000	88,900	142,400	230,900	
	GOOD AND SERVICES	4,282,433	4,336,800	4,317,900	4,327,800	4,327,800	4,327,800	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>11,408,107</b>	<b>11,579,800</b>	<b>11,579,800</b>	<b>11,387,900</b>	<b>11,630,600</b>	<b>11,850,300</b>	
<b>SUMMARY OF CAPITAL EXPENDITURE</b>								
SHD	Donor	Description						
15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
104A	EU	Youth Programme	-	561,900	561,900	380,900	-	-
32A	UNICEF	Education & Youth Activities	72,306	49,500	49,500	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	177,283	2,100,000	2,100,000	1,700,000	-	-
43A	UNICEF	Early Childhood Development-COVID 19 Response	20,228	-	-	-	-	-
200A	RESEMBI D	ICT Infrastructure Upgrade	-	-	-	804,000	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>269,817</b>	<b>3,113,700</b>	<b>3,113,700</b>	<b>3,317,900</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENDITURE VOTE 40</b>		<b>11,677,924</b>	<b>14,693,500</b>	<b>14,693,500</b>	<b>14,705,800</b>	<b>11,630,600</b>	<b>11,850,300</b>	

**PROGRAMME 400: STRATEGIC MANAGEMENT & ADMINISTRATION**

**PROGRAMME OBJECTIVE:**

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

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
120	Student Permit Fees	400	106,000	106,000	106,000	5,000	5,000
122	Universities & Colleges	13,441	26,000	26,000	26,000	5,000	5,000
135	Miscellaneous Rents, Interest, Dividends	270	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	56,270	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	47,623	65,000	65,000	65,000	65,000	65,000
160	School Feeding	45,323	55,000	55,000	55,000	55,000	55,000
160	Sale of Government Buildings/Proper	35,000	35,000	35,000	35,000	-	-
160	Other Revenue	9,219	19,500	19,500	19,500	19,500	19,500
<b>TOTAL REVENUE VOTE 40</b>		<b>207,546</b>	<b>382,500</b>	<b>382,500</b>	<b>382,500</b>	<b>225,500</b>	<b>225,500</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	635,019	684,800	684,200	683,100	767,400	773,000
216	Allowances	211,570	197,700	197,700	201,200	207,500	269,500
218	Pensions and Gratuities	-	-	-	-	-	-
<b>Total Salaries</b>		<b>846,590</b>	<b>882,500</b>	<b>881,900</b>	<b>884,300</b>	<b>974,900</b>	<b>1,042,500</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	5,170	6,500	10,000	6,500	6,500	6,500
222	International Travel & Subsistence	6,700	17,500	17,500	17,500	17,500	17,500
224	Utilities	29,694	35,000	35,000	35,000	35,000	35,000
226	Communication Expenses	14,299	20,000	20,000	20,000	20,000	20,000
228	Supplies & Materials	39,959	40,000	40,000	40,000	40,000	40,000
229	Furniture Equipment and Resources	134,104	75,000	75,000	75,000	75,000	75,000
230	Uniform/Protective Clothing	5,500	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	199,576	239,600	239,600	240,600	240,600	240,600
234	<b>Rental of Assets (NEW)</b>	-	-	-	10,000	10,000	10,000
236	Professional Services and Fees	794,189	657,100	717,100	647,100	647,100	647,100
242	Training	111,620	1,000	1,000	-	-	-
246	Printing & Binding	1,670	2,000	2,000	2,000	2,000	2,000
260	Grants & Contributions	-	7,000	7,000	7,000	7,000	7,000
266	Health Care Promotion	147,562	181,000	181,000	165,000	165,000	165,000
275	Sundry Expenses	10,260	10,000	10,000	10,000	10,000	10,000
276	Culture	2,700	5,000	1,500	5,000	5,000	5,000
280	Programme and Production	-	20,000	20,000	20,000	20,000	20,000
281	Minor Works	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Goods and Services</b>		<b>1,513,002</b>	<b>1,333,700</b>	<b>1,393,700</b>	<b>1,317,700</b>	<b>1,317,700</b>	<b>1,317,700</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,359,591</b>	<b>2,216,200</b>	<b>2,275,600</b>	<b>2,202,000</b>	<b>2,292,600</b>	<b>2,360,200</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SHD	Donor	Description						
4018115A	EU	Rehabilitation of Salem Primary Scho	-	402,300	402,300	402,300	-	-
4017104A	EU	Youth Programme	-	561,900	561,900	380,900	-	-
4020132A	UNICEF	Education & Youth Activities	72,306	49,500	49,500	30,700	-	-
4020133A	DFID	Education Infrastructure Phase 2	177,283	2,100,000	2,100,000	1,700,000	-	-
4021143A	UNICEF	Early Childhood Development- COVID 19 Response	20,228	-	-	-	-	-
4022200A	RESEMBI D	ICT Infrastructure Upgrade	-	-	-	804,000	-	-
<b>CAPITAL EXPENDITURE</b>			<b>269,817</b>	<b>3,113,700</b>	<b>3,113,700</b>	<b>3,317,900</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		R0 - R0	1	Assistant Secretary		R22 - R16	1	
Permanent Secretary		R5 - R5	1	Computer Technician		R28 - R22	1	
Director of Education		R7 - R7	1	Executive Officer		R28 - R22	1	
Education Officer		R12 - R8	1	Senior Clerical Officer		R33 - R29	1	
Education Planner		R12 - R8	1	Driver / Office Assistant		R38 - R31	1	
School Psychologist		R12 - R8	1	Clerical Officer		R46 - R34	1	
Operations Officer / Contracts Officer		R14 - R10	1					
<b>TOTAL STAFF</b>							<b>13</b>	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2022/23:								
Review policies in key areas to ensure they reflect current practices, revising as needed in accordance with the outlined GoM approval process								
Review staffing and the human resources structure to ensure the timely hiring and optimal distribution of human resources								
Expand training effort and options for all staff to response to administrative, operational and technical needs								
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.								
Oversee the development of infrastructure master plans and facility maintenance programmes to increase effective space development and management.								
KEY STRATEGIES FOR 2023/24-25								

<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
Number of Policy revisions and confirmations	1	2	7	7	7
Number of Cabinet Papers prepared vs Approved	3	5	10	10	10
Number of Position Descriptions reviewed and activation	2	5	5	5	5
Number of job vacancies	10	10	15	15	15
Number of training sessions completed (Teachers/Coaches)	6	10	10	10	10
Number of computers in schools for pupil use	0.16	0.14	0.13	0.12	0.12
Number of Teacher/Student computers in circulation	125	250	250	250	250
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Overall CSEC Pass rate	87%	85%	88%	90%	90%
Overall CAPE Pass rate	93%	90%	90%	90%	90%
CCSLC Pass rate					

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,580,362	1,498,500	1,498,500	1,434,600	1,533,700	1,555,100
212	Wages	20,400	21,800	21,800	21,800	21,800	21,800
216	Allowances	21,600	22,800	22,800	24,000	22,800	22,800
218	Pensions and Gratuities	13,140	21,300	21,300	19,600	40,200	53,400
<b>Total Salaries</b>		<b>1,635,502</b>	<b>1,564,400</b>	<b>1,564,400</b>	<b>1,500,000</b>	<b>1,618,500</b>	<b>1,653,100</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	3,869	10,000	10,000	10,000	10,000	10,000
224	Utilities	44,106	60,000	60,000	60,000	60,000	60,000
226	Communication Expenses	5,371	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	49,747	50,000	50,000	50,000	50,000	50,000
229	Furniture Equipment and Resources	65,081	40,000	40,000	40,000	40,000	40,000
232	Maintenance Services	59,953	60,000	60,000	60,000	60,000	60,000
260	Grants & Contributions	220,000	220,000	220,000	220,000	220,000	220,000
275	Sundry Expenses	8,016	12,800	12,800	12,800	12,800	12,800
<b>Total Goods and Services</b>		<b>456,142</b>	<b>458,300</b>	<b>458,300</b>	<b>458,300</b>	<b>458,300</b>	<b>458,300</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,091,644</b>	<b>2,022,700</b>	<b>2,022,700</b>	<b>1,958,300</b>	<b>2,076,800</b>	<b>2,111,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Teacher (Untrained)	R38 - R34	6
Guidance Counsellor	R22 - R16	1	Personal Assistant / Janitors	R38 - R31	2
Head Teacher	R22 - R14	2	Groundsman	R51 - R38	1
Teacher (Graduate)	R22 - R14	10	Cleaner / Helper	R51 - R46	1
Dance Teacher	R28 - R16	1			
Teacher (Trained)	R33 - R21	8			
<b>TOTAL STAFF</b>					<b>33</b>

PROGRAMME PERFORMANCE INFORMATION							
<b>KEY STRATEGIES FOR 2022/23:</b>							
To study and review the details of the Social Studies curriculum to implement within the National School Curriculum with the goal of better reflecting Montserrat's unique circumstances, reporting by March 2023.							
To monitor and review teaching and learning standards within schools and provide professional development in areas of Literacy and Numeracy.							
To develop a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by December 2021							
To provide appropriate learning interventions to struggling students through expanded extracurricular activities by December 2021							
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 2023.							
<b>KEY STRATEGIES FOR 2023/24-25</b>							
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025	
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)							
No. of students enrolled	M:	131	136	139	142	145	
	F:	126	129	131	133	135	
Average class size	BPS	20	21	22	22	23	
	LOPS	14	15	15	15	16	
Average class size		25	26	26	26	26	
Trained teachers/untrained teachers		13/5	13/5	15/3	16/2	16/2	
Number of Special Education Needs students		47	41	34	28	22	
% of teacher maintaining Online Teaching Resources	BPS	85%	90%	90%	95%	100%	
	LOPS	85%	90%	90%	95%	100%	
Number of Teacher PD Sessions:		4 per month at school level	4 per month at school level	4 per month at school level plus Ministry led training	4 per month at school level plus 3 Ministry led training	4 per month at school level plus 3 Ministry led training	
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
Percentage of total primary school teachers trained	BPS	75%	70%	80%	90%	100%	
	LOPS	75%	75%	85%	90%	100%	
Standardized test scores:	Grade 2	M:	N/A	N/A	45	47	49
		F:	N/A	N/A	50	51	52
	Grade 4	M:	N/A	N/A	45	47	49
		F:	N/A	N/A	50	51	52
	Grade 6	M:	46	48	49	50	51
		F:	54	55	56	57	58
Percent of total primary teachers that are trained		80	76	85	85	85	
School attendance rate	BPS	96%	96%	97%	97%	98%	
	LOPS	96%	96%	97%	97%	98%	
National Literacy and Numeracy Scores	BPS	Literacy: 53 Numeracy: 47	Literacy: 54 Numeracy: 48	Literacy: 55 Numeracy: 49	Literacy: 56 Numeracy: 50	Literacy: 57 Numeracy: 51	
	LOPS	Literacy: 52 Numeracy: 31	Literacy: 53 Numeracy: 35	Literacy: 54 Numeracy: 36	Literacy: 55 Numeracy: 37	Literacy: 56 Numeracy: 40	



**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	2,676,564	2,814,300	2,814,300	2,747,700	2,781,800	2,802,600
216	Allowances	32,886	83,400	83,400	42,600	42,600	42,600
218	Pensions and Gratuities	94,801	115,700	115,700	69,300	102,200	177,500
<b>Total Salaries</b>		<b>2,804,251</b>	<b>3,013,400</b>	<b>3,013,400</b>	<b>2,859,600</b>	<b>2,926,600</b>	<b>3,022,700</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	32,543	62,000	62,000	62,000	62,000	62,000
226	Communication Expenses	11,736	15,000	15,000	15,000	15,000	15,000
228	Supplies & Materials	97,874	80,000	80,000	80,000	80,000	80,000
229	Furniture Equipment and Resources	91,990	72,000	72,000	72,000	72,000	72,000
232	Maintenance Services	143,990	110,000	110,000	110,000	110,000	110,000
234	Rental of Assets	150,800	138,000	88,000	138,000	138,000	138,000
236	Professional Services and Fees	59,210	69,000	69,000	69,000	69,000	69,000
260	Grants and Contribution	50,000	80,000	66,100	80,000	80,000	80,000
275	Sundry Expenses	19,151	15,500	15,500	15,500	15,500	15,500
<b>Total Goods and Services</b>		<b>657,294</b>	<b>641,500</b>	<b>577,600</b>	<b>641,500</b>	<b>641,500</b>	<b>641,500</b>
<b>RECURRENT EXPENDITURE</b>		<b>3,461,544</b>	<b>3,654,900</b>	<b>3,591,000</b>	<b>3,501,100</b>	<b>3,568,100</b>	<b>3,664,200</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Principal	R8 - R8	1	Teacher Assistant	R38 - R36	2
Principal (Vice)	R12 - R9	1	Teaching Assistant	R38 - R36	1
Teachers (Graduate Untrained/Trained)	R22 - R14	25	Lab Assistant	R46 - R34	1
Physical Education Teacher	R22 - R16	1	Clerical Officer	R46 - R34	1
Guidance Counsellor	R22 - R16	2	Office Attendant	R51 - R45	1
Drama Teacher	R22 - R16	1	Groundsman	R51 - R38	1
SEN Teacher	R22 - R16	1			
Communication Liaison Officer	R28 - R22	1			
Executive Officer	R28 - R22	1			
Music Teacher	R28 - R22	1			
School Safety Officer	R28 - R22	2			
Safety Officer	R38 - R36	1			
<b>TOTAL STAFF</b>					<b>45</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Revise and update School Rules to incorporate regulations for plant management, child safeguarding and best practices for student support services.						
To implement a monitoring and evaluation system for the comprehensive whole school behaviour management strategy, by April 2022						
To provide appropriate learning interventions to struggling students through implementation of extra-curricular support programmes for reading, writing, speaking, listening and numeracy skills						
Review and streamline reporting mechanisms within the school to provide better service to internal and external customers						
Implement reasonable interventions to feedback from teacher workplace satisfaction survey						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
To conduct staff training and development for the implementation of the National Curriculum with the goal of better reflecting Montserrat's unique circumstances.						
Develop operational budget for school operations that adequately forecasts school needs: teacher training, teacher learning aids, textbook programme, SBA resources etc						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
Number of students in LEAP (Lower Education Achievement Program)	M:	18	17	18	20	20
	F:	6	5	6	10	10
Number of Teacher PD Sessions		Weekly	Weekly	Weekly	Weekly	Weekly
% of teacher maintaining Online Teaching Resources		55	90	90	90	90
No. of students enrolled	M:	161	152	160	160	160
	F:	149	166	160	160	160
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Attendance rate		-	80	80	80	80
% of final year cohort who sat external exams	CSEC	87.5	91.7	90	90	90
	CCSLC	-	-	10	10	10
% of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English	M:	19%	44%	50%	50%	50%
	F:	32%	58%	60%	60%	60%
% of secondary teachers that are trained		65	70	75	75	80

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	198,135	176,000	176,600	200,100	168,700	169,300
216	Allowances	5,668	9,600	9,600	9,600	9,600	9,600
<b>Total Salaries</b>		<b>203,803</b>	<b>185,600</b>	<b>186,200</b>	<b>209,700</b>	<b>178,300</b>	<b>178,900</b>
<b>GOODS AND SERVICES</b>							
220	<i>Local Travel (NEW)</i>	-	-	-	7,000	7,000	7,000
224	Utilities	10,485	23,000	31,200	23,000	23,000	23,000
226	Communication Expenses	7,202	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	17,230	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	23,923	30,000	21,800	30,000	30,000	30,000
232	Maintenance Services	5,650	5,000	6,600	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	5,989	5,000	12,000	5,000	5,000	5,000
246	Printing & Binding	190	3,000	1,400	3,000	3,000	3,000
275	Sundry Expenses	1,120	5,000	5,000	5,000	5,000	5,000
280	Programme Production & Promotion	9,731	26,000	19,000	26,000	26,000	26,000
<b>Total Goods and Services</b>		<b>167,920</b>	<b>199,400</b>	<b>199,400</b>	<b>206,400</b>	<b>206,400</b>	<b>206,400</b>
<b>RECURRENT EXPENDITURE</b>		<b>371,723</b>	<b>385,000</b>	<b>385,600</b>	<b>416,100</b>	<b>384,700</b>	<b>385,300</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Librarian	R22 - R13	1	Senior Clerical Officer / Library Assistant	R33 - R29	1
Senior Library Assistant	R28 - R22	1	Clerical Officer	R46 - R34	1
<b>TOTAL STAFF</b>					<b>4</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Develop comprehensive Library Development Strategy to intertwine adjustments in staff, operations and functional space.						
To advance lifelong learning by fully implementing an Adult Computer Literacy and Reading Literacy Programme for varying demographics, by September 2022						
To implement and expand a primary school outreach programme by 31 March 2022						
Serve as GoM focal point for digitizing project in partnership with the Montserrat National Trust						
To work with the Montserrat National Trust and Montserrat National Arts Council to develop archives and promote learning exhibits						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
Expand revenue generating measures at the library through comprehensive copy service and electronic document management.						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of persons enrolled in literacy programmes		130	130	150	200	250
No. of materials circulated		2740	1439	3000	3000	3000
Number of documents in archives		408	430	450	475	500
Number of computers for public use		4	4	6	10	15
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Average visits to the Public Library		-	170	180	200	200
# of students who participate in literacy programme		130	75	200	250	300
% increase of population who are library patrons		54	60	66	75	75
Number of participants in cultural learning exhibits		-	20	40	150	200
Number of items on digital archive		70	90	120	150	200

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	876,021	874,900	874,900	883,300	863,600	876,600
216	Allowances	12,488	9,600	13,500	18,600	18,200	18,200
<b>Total Salaries</b>		<b>888,509</b>	<b>884,500</b>	<b>888,400</b>	<b>901,900</b>	<b>881,800</b>	<b>894,800</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	12,407	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	5,803	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	24,931	25,000	25,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	24,035	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	29,822	30,000	30,000	30,000	30,000	30,000
266	Health Care Promotion	15,317	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	1,795	4,500	4,500	4,500	4,500	4,500
<b>Total Goods and Services</b>		<b>114,110</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,002,619</b>	<b>1,021,500</b>	<b>1,025,400</b>	<b>1,038,900</b>	<b>1,018,800</b>	<b>1,031,800</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Nursery Nurse	R38 - R34	3
Nursery Head	R28 - R16	3	Helper	R46 - R36	2
Senior Nursery Nurse	R33 - R29	3	Nursery Teacher	R46 - R36	10
Nursery Nurse	R34 - R38	1	Nursery Cook	R51 - R45	3
<b>TOTAL STAFF</b>					<b>26</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Expand training for practitioners to provide appropriate early stimulation and readiness skills to address declining scores in literacy and numeracy.						
To observe and monitor early stimulation techniques to provide individualized approaches to learning and identify potential learning disabilities						
Update and conduct public awareness programmes on Early Childhood Education Policy, Regulation and Standards						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of children enrolled by category (public centres)	Day Care – 51 Nursery – 61	Day Care – 55 Nursery – 59	Day Care – 55 Nursery – 70	Day Care – 55 Nursery – 70	Day Care – 55 Nursery – 70	
Number of days opened to deliver service (public centres)	COVID-19	171	191	191	191	
Number of Teacher PD trainings conducted		2	3	3	3	
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Percent of children achieving pre-primary readiness skills	COVID-19	Public: 72% All: 81%	85%	85%	85%	
Percentage of trained teachers	75%	75%	75%	80%	80%	
Number of persons attending early childhood exhibition	Cancelled due to COVID-19	Cancelled due to COVID-19	-	200	200	
Percentage of total ECE children enrolled on GoM services	Day Care – 51 Nursery – 61	Day Care – 55 Nursery – 59	Day Care – 55 Nursery – 70	Day Care – 55 Nursery – 70	Day Care – 55 Nursery – 70	

**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 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160	Annual Summer Workshop Receipts	2,975	5,000	5,000	5,000	5,000	5,000
<b>TOTAL REVENUE VOTE 40</b>		<b>2,975</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	619,243	602,000	602,000	588,200	612,100	619,900
216	Allowances	127,778	110,600	125,600	116,400	110,600	110,600
<b>Total Salaries</b>		<b>747,021</b>	<b>712,600</b>	<b>727,600</b>	<b>704,600</b>	<b>722,700</b>	<b>730,500</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	600	1,500	1,500	1,500	1,500	1,500
222	International Travel & Subsistence	3,023	5,000	5,000	5,000	5,000	5,000
224	Utilities	39,293	55,000	55,000	55,000	55,000	55,000
226	Communication Expenses	9,300	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	19,633	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	44,204	38,100	38,100	38,100	38,100	38,100
230	Uniform/Protective Clothing	<b>1,570</b>	3,000	3,000	3,000	3,000	3,000
232	Maintenance Services	158,282	130,000	130,000	130,000	130,000	130,000
234	Rental of Assets	94,308	100,800	100,800	100,800	100,800	100,800
236	Professional Services and Fees	211,467	215,000	215,000	215,000	215,000	215,000
246	Printing & Binding	1,356	1,500	1,500	1,500	1,500	1,500
260	Grants & Contributions	100,005	282,000	267,000	282,000	282,000	282,000
275	Sundry Expenses	1,768	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	689,155	700,000	700,000	700,000	700,000	700,000
<b>Total Goods and Services</b>		<b>1,373,965</b>	<b>1,566,900</b>	<b>1,551,900</b>	<b>1,566,900</b>	<b>1,566,900</b>	<b>1,566,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,120,986</b>	<b>2,279,500</b>	<b>2,279,500</b>	<b>2,271,500</b>	<b>2,289,600</b>	<b>2,297,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Sports Coach	R33 - R22	4
Community & Recreational Facilities	R14 - R10	1	Sports Therapist	R22 - R16	1
Youth & Community Development Officer	R17 - R13	1	Youth & Community Development Worker	R28 - R16	2
Sports Officer	R17 - R13	1	Clerical Officer	R46 - R34	2
<b>TOTAL STAFF</b>					<b>13</b>

<b>PROGRAMME PERFORMANCE INFORMATION</b>						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Define the portfolio of Community Development and Ecclesiastic Affairs						
Prepare for the implementation of a new Community Development Programme by March 2022						
Operationalize the National Sports and Recreation policy through review of budget, staff and duties by December 2021						
Revise scope of HYPE Apprenticeship Scheme to focus on Youth Unemployed and Underemployed by September 2021						
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						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
Operationalize the revised National Youth Policy to address updated scope and emerging needs by December 2022						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2020-2021</b>	<b>Estimate 2021-2022</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
No. of young persons who have completed the training on the HYPE program		26	17	40	40	40
No. of young person attached with apprenticeship programme		47	53	50	50	50
No. of non-school sporting competitions supported		7	4	6	8	10
Number of sporting facilities supported		8	8	8	8	8
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
No. of young people who have gained employment within a year of completing the HYPE training		10	8	8	10	12
No. of sporting competitions in which Montserrat fielded teams		-	-	-	-	-



**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
120 Taxes on Domestic Goods and Services	400	106,000	106,000	106,000	5,000	5,000
122 Licenses	13,441	26,000	26,000	26,000	5,000	5,000
135 Rents, Interest and Dividends	270	1,000	1,000	1,000	1,000	1,000
160 Other Revenue	196,410	254,500	254,500	254,500	219,500	219,500
<b>Total Revenues</b>	<b>210,521</b>	<b>387,500</b>	<b>387,500</b>	<b>387,500</b>	<b>230,500</b>	<b>230,500</b>

**SUMMARY OF EXPENDITURE (by Classification)**

SUBHDS & DETAILS	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>						
Strategic Management & Administration	635,019	684,800	684,200	683,100	767,400	773,000
Primary Education	1,580,362	1,498,500	1,498,500	1,434,600	1,533,700	1,555,100
Secondary Education	2,676,564	2,814,300	2,814,300	2,747,700	2,781,800	2,802,600
Library & Information Services	198,135	176,000	176,600	200,100	168,700	169,300
Early Childhood Education	876,021	874,900	874,900	883,300	863,600	876,600
Youth Affairs & Sports	619,243	602,000	602,000	588,200	612,100	619,900
<b>TOTAL P.E</b>	<b>6,585,343</b>	<b>6,650,500</b>	<b>6,650,500</b>	<b>6,537,000</b>	<b>6,727,300</b>	<b>6,796,500</b>
<b>WAGES</b>						
Primary Education	20,400	21,800	21,800	21,800	21,800	21,800
Secondary Education	-	-	-	-	-	-
<b>TOTAL WAGES</b>	<b>20,400</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>
<b>ALLOWANCES</b>						
Strategic Management & Administration	211,570	197,700	197,700	201,200	207,500	269,500
Primary Education	21,600	22,800	22,800	24,000	22,800	22,800
Secondary Education	32,886	83,400	83,400	42,600	42,600	42,600
Library & Information Services	5,668	9,600	9,600	9,600	9,600	9,600
Early Childhood Education	12,488	9,600	13,500	18,600	18,200	18,200
Youth Affairs & Sports	127,778	110,600	125,600	116,400	110,600	110,600
<b>TOTAL ALLOWANCES</b>	<b>411,990</b>	<b>433,700</b>	<b>452,600</b>	<b>412,400</b>	<b>411,300</b>	<b>473,300</b>
<b>BENEFITS</b>						
Strategic Management & Administration	-	-	-	-	-	-
Primary Education	13,140	21,300	21,300	19,600	40,200	53,400
Secondary Education	94,801	115,700	115,700	69,300	102,200	177,500
<b>TOTAL BENEFITS</b>	<b>107,941</b>	<b>137,000</b>	<b>137,000</b>	<b>88,900</b>	<b>142,400</b>	<b>230,900</b>

**GOODS AND SERVICES**

Strategic Management & Administration	1,513,002	1,333,700	1,393,700	1,317,700	1,317,700	1,317,700
Primary Education	456,142	458,300	458,300	458,300	458,300	458,300
Secondary Education	657,294	641,500	577,600	641,500	641,500	641,500
Library & Information Services	167,920	199,400	199,400	206,400	206,400	206,400
Early Childhood Education	114,110	137,000	137,000	137,000	137,000	137,000
Youth Affairs & Sports	1,373,965	1,566,900	1,551,900	1,566,900	1,566,900	1,566,900
<b>TOTAL</b>	<b>4,282,433</b>	<b>4,336,800</b>	<b>4,317,900</b>	<b>4,327,800</b>	<b>4,327,800</b>	<b>4,327,800</b>

**CAPITAL EXPENDITURE**

Strategic Management & Administration	269,817	3,113,700	3,113,700	3,317,900	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>269,817</b>	<b>3,113,700</b>	<b>3,113,700</b>	<b>3,317,900</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	6,585,343	6,650,500	6,650,500	6,537,000	6,727,300	6,796,500
212	Wages	20,400	21,800	21,800	21,800	21,800	21,800
216	Allowances	411,990	433,700	452,600	412,400	411,300	473,300
218	Pensions & Gratuities	107,941	137,000	137,000	88,900	142,400	230,900
220	Local Travel	9,639	18,000	21,500	25,000	25,000	25,000
222	International Travel & Subsistence	9,723	22,500	22,500	22,500	22,500	22,500
224	Utilities	168,529	255,000	263,200	255,000	255,000	255,000
226	Communication Expenses	53,711	68,000	68,000	68,000	68,000	68,000
228	Supplies & Materials	249,374	223,000	223,000	223,000	223,000	223,000
229	Furniture Equipment and Resources	383,337	280,100	271,900	280,100	280,100	280,100
230	Uniform/Protective Clothing	7,070	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	597,272	574,600	576,200	575,600	575,600	575,600
234	Rental of Assets	331,508	325,200	275,200	335,200	335,200	335,200
236	Professional Services and Fees	1,070,855	946,100	1,013,100	936,100	936,100	936,100
242	Training	111,620	1,000	1,000	-	-	-
246	Printing & Binding	3,216	6,500	4,900	6,500	6,500	6,500
260	Grants & Contributions	370,005	589,000	560,100	589,000	589,000	589,000
266	Health Care Promotion	162,878	206,000	206,000	190,000	190,000	190,000
275	Sundry Expenses	42,110	50,800	50,800	50,800	50,800	50,800
276	Culture	2,700	5,000	1,500	5,000	5,000	5,000
280	Programme Production & Promotion	698,886	746,000	739,000	746,000	746,000	746,000
281	Minor Works	10,000	10,000	10,000	10,000	10,000	10,000
	<b>TOTAL VOTE 40</b>	<b>11,408,107</b>	<b>11,579,800</b>	<b>11,579,800</b>	<b>11,387,900</b>	<b>11,630,600</b>	<b>11,850,300</b>

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2022 to 31st March, 2023 for salaries and the expenses of the Ministry of Health and Social Services - Twenty Five Million Five Hundred Fifty Thousand Four Hundred Dollars	<b>\$25,550,400</b>
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

**STRATEGIC PRIORITIES**

Enhance Strategies for the Prevention of Non-Communicable Diseases [MPA 2.2]
Improved Management of Non Communicable Diseases [MPA 2.2]
Improve clinical outcomes and patient experience through Improved of delivery of healthcare on island [MPA 2.1]
Update the Regulatory Framework within which the Ministry delivers services [MPA 4.2]
Improve efforts at vector control [MPA 2.2]
Develop a strategy for Health Financing [MPA 1.1, 4.2]
Support and facilitate the appropriate skill mix of staff [MPA 5.2]
Improve the resilience of the health and social care system, enhancing infrastructure, information systems, equipment, research and quality assurance. [MPA 3.2]
Optimize delivery of health and social care on island, through the engagement of a variety of stakeholders [MPA 1.2, 1.9]

**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 promotes and empowers all residents to effectively manage their health and wellness and have prompt, easy access to quality and affordable health and social care.

**MISSION STATEMENT**

To provide health and social care in Montserrat through the prevention of illness and promotion of healthy lifestyles and to consistently improve the health and social care delivery system

BUDGET SUMMARY							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>SUMMARY OF REVENUES BY PROGRAMME</b>							
450	Strategic Management & Administration	604,763	485,800	485,800	1,650,800	1,700,800	1,750,800
452	Secondary Healthcare	675	-	-	-	-	-
454	Social Services	71,436	80,000	80,000	80,000	80,000	80,000
<b>TOTAL REVENUE VOTE 45</b>		<b>676,874</b>	<b>565,800</b>	<b>565,800</b>	<b>1,730,800</b>	<b>1,780,800</b>	<b>1,830,800</b>
<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
450	Strategic Management & Administration	2,064,330	3,401,900	3,396,400	4,008,300	1,607,100	1,611,300
451	Primary Healthcare	2,025,374	2,449,100	2,419,200	2,717,000	2,584,800	2,467,600
452	Secondary Healthcare	10,659,628	9,722,600	10,709,000	10,908,200	10,231,900	10,343,500
454	Social Services	11,125,819	6,342,700	6,400,700	6,292,100	6,737,300	6,750,400
455	Environmental Health Services	1,608,653	1,601,100	1,692,100	1,624,800	1,583,800	1,602,300
<b>TOTAL EXPENDITURE VOTE 45</b>		<b>27,483,804</b>	<b>23,517,400</b>	<b>24,617,400</b>	<b>25,550,400</b>	<b>22,744,900</b>	<b>22,775,100</b>
<b>SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>RECURRENT EXPENDITURE</b>							
	Salaries	7,383,093	7,966,200	7,456,800	7,616,800	8,372,900	8,331,500
	WAGES	23,583	21,000	15,700	11,000	32,000	32,500
	ALLOWANCES	1,556,120	1,607,000	1,470,400	1,459,400	1,598,200	1,598,200
	BENEFITS	89,003	98,000	139,000	99,300	74,900	146,000
	GOOD AND SERVICES	17,634,389	11,886,700	13,597,000	14,019,500	12,666,900	12,666,900
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>26,686,188</b>	<b>21,578,900</b>	<b>22,678,900</b>	<b>23,206,000</b>	<b>22,744,900</b>	<b>22,775,100</b>
<b>SUMMARY OF CAPITAL EXPENDITURE</b>							
SHD	Donor	Description					
44A	UNICEF	Child Safeguarding and Protection	18,533	-	-	-	-
91A	DFID	Solid Waste Management	-	90,700	90,700	104,300	-
14A	DFID	Golden Years Home Improvement	-	100	100	100	-
30A	FCDO	Hospital Development Project	211,963	1,500,000	1,500,000	2,100,000	-
40A	ECCB	Medical Supplies (COVID-19)	249,183	-	-	-	-
40A	FCDO	COVID-19 Medical Staffing Support	121,344	347,700	347,700	140,000	-
44A	FCDO	COVID-19 Testing Facility	196,593	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>797,616</b>	<b>1,938,500</b>	<b>1,938,500</b>	<b>2,344,400</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE 45</b>		<b>27,483,804</b>	<b>23,517,400</b>	<b>24,617,400</b>	<b>25,550,400</b>	<b>22,744,900</b>	<b>22,775,100</b>

PROGRAMME OBJECTIVE:		PROGRAMME 450: STRATEGIC MANAGEMENT					
To provide strategic policy direction, financial management and administrative services to support the efficient and effective operation of Ministry Programs							
RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Cemetery Dues	225	800	800	800	800	800
160	Hospital Receipts	604,408	485,000	485,000	1,650,000	1,700,000	1,750,000
160	Other Revenue	131	-	-	-	-	-
<b>TOTAL REVENUE VOTE 45</b>		<b>604,763</b>	<b>485,800</b>	<b>485,800</b>	<b>1,650,800</b>	<b>1,700,800</b>	<b>1,750,800</b>
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	565,073	520,400	520,400	523,300	504,100	508,300
216	Allowances	231,861	205,600	206,100	208,000	195,400	195,400
218	Pensions and Gratuities	-	-	-	-	-	-
<b>Total Salaries</b>		<b>796,934</b>	<b>726,000</b>	<b>726,500</b>	<b>731,300</b>	<b>699,500</b>	<b>703,700</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	1,491	-	-	5,000	5,000	5,000
222	International Travel & Subsistence	-	32,500	1,500	60,000	60,000	60,000
226	Communication Expenses	101,993	86,000	111,000	111,000	86,000	86,000
228	Supplies & Materials	14,952	15,000	15,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	60,000	60,000	74,000	60,000	60,000	60,000
232	Maintenance Services	150,364	236,000	236,000	368,700	368,700	368,700
234	Rental of Assets	101,569	80,000	71,000	80,000	80,000	80,000
236	Professional Services and Fees	29,702	205,000	205,000	205,000	205,000	205,000
246	Printing & Binding	1,525	2,500	2,500	2,500	2,500	2,500
275	Sundry Expenses	8,184	15,400	15,400	20,400	20,400	20,400
281	Minor Works	-	5,000	-	5,000	5,000	5,000
<b>Total Goods and Services</b>		<b>469,780</b>	<b>737,400</b>	<b>731,400</b>	<b>932,600</b>	<b>907,600</b>	<b>907,600</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,266,714</b>	<b>1,463,400</b>	<b>1,457,900</b>	<b>1,663,900</b>	<b>1,607,100</b>	<b>1,611,300</b>

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
SHD	Donor	Description						
4515044A	UNICEF	Child Safeguarding and Protection	18,533	-	-	-	-	-
4516091A	DFID	Solid Waste Management	-	90,700	90,700	104,300	-	-
4518114A	DFID	Golden Years Home Improvement	-	100	100	100	-	-
4520130A	FCDO	Hospital Development Project	211,963	1,500,000	1,500,000	2,100,000	-	-
4521140A	ECCB	Medical Supplies (COVID-19)	249,183	-	-	-	-	-
4521140A	FCDO	COVID-19 Medical Staffing Support	121,344	347,700	347,700	140,000	-	-
4521144A	FCDO	COVID-19 Testing Facility	196,593	-	-	-	-	-
<b>CAPITAL EXPENDITURE</b>			<b>797,616</b>	<b>1,938,500</b>	<b>1,938,500</b>	<b>2,344,400</b>	<b>-</b>	<b>-</b>
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Permanent Secretary		R5 - R5	1	Executive Officer		R28 - R22	1	
Chief Medical Officer / Director		R2 - R2	1	Health Information Officer		R28 - R22	1	
Senior Assistant Secretary		R17 - R13	1	Clerical Officer		R46 - R34	2	
Assistant Secretary		R22 - R16	2					
<b>TOTAL STAFF</b>							<b>9</b>	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2022/23:								
Support and facilitate the provision of the required numbers of adequately skilled, motivated staff, to fulfil the Ministry's mandate. [MPA 5.2]								
To implement appropriate financing strategies that will ensure accessible, efficient and equitable provision of health and social care. [MPA 4.2]								
Improve the effectiveness of agreed strategies and programs by updating and monitoring the regulatory frameworks within which services are delivered. [MPA 4.2]								
Optimize delivery of health and social care on island, through the engagement of a variety of stakeholders to identify deficiencies in health and social services and in the quality of care being provided. [MPA 1.2, 1.9]								
To improve the resilience of the health and social care system, by enhancing infrastructure, information systems, equipment, research and quality assurance. [MPA 3.2]								

KEY PERFORMANCE INDICATORS	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)					
# of staff engaged in administrative and HR training activities	# of sessions and individuals for middle managers	At least 90%	At least 90%	100% of staff	100% of staff
# of staff appreciation initiatives at the Ministry & Program levels	Remedy 4 held on September 18, 2019. Tokens given to staff at Christmas.	Ministry Level: At least one event per year	Ministry Level: At least one event per year	Ministry Level: At least one event per year	Ministry Level: At least one event per year
# training opportunities to facilitate development of clinical skills	At least one training initiative per program.	At least one training initiative per program.	At least one training initiative per program.	At least one training initiative per program.	At least one training initiative per program.
# of senior (EO+) staff that undertake improvement/ leadership program(s)	At least two senior staff per year	At least two senior staff per year	At least two senior staff per year	At least two senior staff per year	At least two senior staff per year
# of 'wellness' initiatives provided for staff at Ministry & Program levels	Two activities at the Ministry level July - Waistline Wednesdays September (Remedy) - Massages October - Mental Health Week (Walks, Barbeque)	One activity at the Ministry level	Two activities at the Ministry level	Two activities at the Ministry level	Two activities at the Ministry level
Vacancy Register with monthly status updates	Maintain the Vacancy Register Analyze the 'bottle necks' in filling posts, share findings with stakeholders	Continuous monitoring of the register	Continuous monitoring of the register	Continuous monitoring of the register	Continuous monitoring of the register
Identified Legislation which guides the regulatory framework within which the MoHSS delivers services reviewed, updated & enforced	Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made. Legislative Brief	Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made	Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made	Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made	Stakeholder review of at least one (1) targeted Legislation completed & recommended changes made

<p>Events/Criteria that require Internal and External Audits reviewed and agreement reached on mechanisms for implementation</p>	<p>Recommendations from Audit Report incorporated into the review of the Protocol for Management of 'High Risk' Pregnant Mothers. Training of all relevant staff.</p>	<p>At least one clinical Audit conducted, and Report submitted. (Service area to be determined) All Stakeholders trained in newly revised Protocol(s). Review/Audit of Care of Obstetric Mothers conducted 6 - 9 months after implementation of updated Protocol.</p>	<p>At least one clinical Audit conducted, and Report submitted. (Service area to be determined) All Stakeholders trained in newly revised Protocol(s).</p>	<p>At least one clinical Audit conducted, and Report submitted. (Service area to be determined) All Stakeholders trained in newly revised Protocol(s).</p>	<p>At least one clinical Audit conducted, and Report submitted. (Service area to be determined) All Stakeholders trained in newly revised Protocol(s).</p>
<p>Progress on development and implementation of health financing reform (DFID Log Frame Indicator)</p>	<p>Final Report submitted on Audit of Overseas Referrals  Initiate</p>	<p>Initiate scoping exercise defining options for a basic package of care  Engage regional</p>	<p>Determine suitable approach and recommendations based on regional and international</p>	<p>TBC</p>	<p>TBC</p>
<p>A fit for purpose hospital constructed utilizing SMART technologies</p>	<p>Designers contract signed and project commences with initial stakeholder engagement. Background info, reports, data and previous designs provided to the design team for planning. PAHO and PHE linked into the new hospital project, with NHSI also in process of QAing the project.</p>	<p>Company to provide three outline design options  Determine the procurement route for next phase of the project.</p>	<p>TBC</p>	<p>TBC</p>	<p>TBC</p>
<p><b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)</p>					



**PROGRAMME 451: PRIMARY HEALTHCARE**

**PROGRAMME OBJECTIVE:**

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

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	1,151,977	1,445,400	1,326,000	1,574,500	1,631,000	1,513,300
212	Wages	23,583	21,000	15,700	11,000	32,000	32,500
216	Allowances	427,381	353,400	291,100	309,100	287,400	287,400
218	Pensions and Gratuities	17,991	21,300	21,300	27,300	26,400	26,400
<b>Total Salaries</b>		<b>1,620,931</b>	<b>1,841,100</b>	<b>1,654,100</b>	<b>1,921,900</b>	<b>1,976,800</b>	<b>1,859,600</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	44,412	48,000	48,000	48,000	48,000	48,000
228	Supplies & Materials	99,991	267,000	267,000	267,000	267,000	267,000
229	Furniture Equipment and Resources	46,000	25,000	25,000	37,600	25,000	25,000
232	Maintenance Services	64,992	65,000	65,000	65,000	65,000	65,000
236	Professional Services and Fees	110,964	158,000	321,100	332,500	158,000	158,000
266	Health Care Promotion	38,084	45,000	39,000	45,000	45,000	45,000
<b>Total Goods and Services</b>		<b>404,443</b>	<b>608,000</b>	<b>765,100</b>	<b>795,100</b>	<b>608,000</b>	<b>608,000</b>
<b>RECURRENT EXPENDITURE</b>		<b>2,025,374</b>	<b>2,449,100</b>	<b>2,419,200</b>	<b>2,717,000</b>	<b>2,584,800</b>	<b>2,467,600</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director Primary Care	R6 - R6	1	Dental Nurse	R28 - R22	1
Pediatrician	R12 - R8	1	Psychiatric Nurse	R28 - R22	1
Dental Surgeon	R12 - R6	1	Senior Clerical Officer	R33 - R29	1
Medical Officer	R12 - R6	1	Graduate / Registered Nurse	R37 - R30	3
Health Promotion Coordinator	R17 - R13	1	Mental Health Warden	R33 - R29	2
Family Nurse Practitioner	R17 - R13	1	Dental Assistant	R39 - R34	2
Community Nursing Manager	R18 - R16	1	Enrolled Nursing Assistant	R46 - R34	2
Community Psychiatric Nurse	R22 - R18	1	Clerical Officer	R46 - R34	2
Public Health Nurse	R22 - R18	2	Community Health Aides	R45 - R45	6
Senior Mental Health Warden	R22 - R16	1	Cleaner	R51 - R46	3
Community Mental Health Officer	R22 - R16	1			
Staff / District Nurse	R28 - R22	4			
<b>TOTAL STAFF</b>					<b>39</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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. [2.2]					
Continue efforts to maintain gains in containment of communicable disease among the resident population. [2.2]					
Improve the effectiveness of agreed strategies and programs by updating and monitoring the regulatory frameworks within which services are delivered. [4.1]					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
<p>Prioritised Clinical Protocols reviewed, updated and staff trained in use of updated Protocol(s)</p> <p>Updated Protocols in use in all Primary Care setting</p>	<p>Protocols in need of review agreed:</p> <p>(i) Diabetes;</p> <p>(ii) Hypertension;</p> <p>(iii) Chest Pain;</p> <p>(iv) Asthma;</p> <p>(v) Ante Natal Care;</p> <p>(vi) School Health</p> <p>(vii) Workplace Screening</p> <p>Workplace Screening Protocol reviewed and updated; 100% of staff trained in use.</p>	<p>One Protocol updated and training completed for &gt;90% of relevant staff</p>	<p>At least one Protocol updated and training completed for &gt;90% of relevant staff</p>	<p>At least one Protocol updated and training completed for &gt;90% of relevant staff</p>	<p>At least one Protocol updated and training completed for &gt;90% of relevant staff</p>
<p>Relevant Protocols &amp; Legislation in place to protect the population against existing &amp; emerging public health threats</p>	<p>National Influenza Pandemic Preparedness Plan updated to address novel coronavirus that emerged in Dec 2019</p>	<p>Protocols developed &amp; implemented for Prevention of Droplet Infections in the Clinic and Community settings E.g: Guidelines for Social Distancing Proper Use of PPE Quarantine Procedures</p>	<p>Protocols adjusted as the epidemiological profile of the novel virus is further documented &amp; understood.</p>	<p>Protocols for the management of respiratory illnesses &amp; other potential threats reviewed annually by multiple stakeholders.</p>	<p>Protocols for the management of respiratory illnesses &amp; other potential threats reviewed annually by multiple stakeholders.</p>

	100% of staff trained/retrained in infection control protocols and donning and doffing of PPE	100% of staff trained/retrained in infection control protocols and donning and doffing of PPE	Infection Control Procedures a mandatory part of Capacity Building Training Sessions	Infection Control Procedures a mandatory part of Capacity Building Training Sessions	Infection Control Procedures a mandatory part of Capacity Building Training Sessions
Campaign mounted against significant potential and current risks, using all available media.	Public Education Programme on how to mitigate against seasonal influenza mounted in October 2019 & against new coronavirus in February 2020	Public Education Campaign designed and implemented in response to the new coronavirus disease	Public Education Campaign implemented in 2020/21 will continue	Continuous education of the public on measures to mitigate against public health threats; with emphasis on emerging events	Continuous education of the public on measures to mitigate against public health threats; with emphasis on emerging events
An increased number of stakeholders engaged in the planning and execution of structured health promotion activities	DRAFT Terms of Reference (membership, assigned tasks, frequency of meetings) developed for Multi-Stakeholder Health Promotion Working Group	Terms of Reference completed for Working Group	Multi-Stakeholder Working Group established and deliverables being monitored	Multi-Stakeholder Working Group established and deliverables being monitored	Multi-Stakeholder Working Group established and deliverables being monitored
Number of persons reached through workplace screening	Protocol updated to include checks for (i) diabetes, (ii) obesity, (iii) hypertension; (iv) psychological health Target = 160 persons reached. Actual = 316 persons (136 M, 180 F)	New protocol in use Screening conducted at 2 work places with high male populations	Screening conducted at 2 work places with high male populations	TBC	TBC
	21 identified with elevated glucose - X accessed referral  27 persons with high psychological score - 11 accessed referral (41%)	>50% of adults referred for specialists care access the service to which they were referred	>60% of adults referred for specialists care access the service to which they were referred	>70% of adults referred for specialists care access the service to which they were referred	>75% of adults referred for specialists care access the service to which they were referred
Proportion of registered Diabetics who complete an annual physical	43 of 64 = 67%	10% increase on 2019/20 figures	>80% of registered diabetics complete annual physical	>90% of registered diabetics complete annual physical	>90% of registered diabetics complete annual physical

Proportion of registered Hypertensives who complete an annual physical	89 of 191 = 46.6%	10% increase on 2019/20 figures	10% increase on 2020/21 figures	>70% of registered hypertensives complete annual physical	>75% of registered hypertensives complete annual physical
Proportion of children assessed as overweight/obese	25.3% (20 of 79) Males = 29.2% (26 of 89) Total = 27.4%				
Proportion of overweight/obese children engaged in a brief intervention	3 of 20 males = 15% 3 of 26 females = 11.5%	At least 50% of children	25% increase on baseline	10% increase	10% increase
Proportion of overweight/obese children who access services to which they are referred	Not available	Baseline to be established	At least 50% of children who are referred access referral service(s)	10% increase on baseline	10% increase
Proportion of children identified with significant score in psychological health screen who access the referral service	New Indicator	Baseline to be established	TBC	TBC	TBC
% of 6-7 year olds receiving dental sealant treatment	Not available	2% increase	2% increase	2% increase	2% increase
% of 3-5 year olds receiving fluoride varnish treatment	20 of 34 at Lookout; 19 of 23 at Brades 5 of 5 at Salem Total = 44/62 71%	1% increase	1% increase	1% increase	1% increase
Number of pregnant women reached at district clinics	18 women	2% increase	2% increase	2% increase	2% increase
Increase in number of oral health promotion programmes offered to targeted groups	(i) Health Fair – entire population (ii) Summer Smiles - 3rd Form of MSS	At least 2 oral health promotion programmes targeting two different population groups	At least 2 oral health promotion programmes targeting two different population groups	At least 2 oral health promotion programmes targeting two different population groups	At least 2 oral health promotion programmes targeting two different population groups
% of target population receiving 3rd dose of pentavalent vaccine	TBC	100% of target population	100% of target population	100% of target population	100% of target population
% of target population receiving age appropriate vaccine during annual school health programme	4 – 5 yr olds - OPV booster - DT booster  15 yr olds - TD booster - OPV booster	>95% of target population	>95% of target population	>95% of target population	>95% of target population
Number of cases of local transmission of targeted vaccine preventable diseases	Measles = 0 Polio = 0	Zero cases	Zero cases	Zero cases	Zero cases
The maintenance of zero cases of congenital infections	HIV = 0 Syphilis = 0 Hepatitis B = 0	Zero cases	Zero cases	Zero cases	Zero cases
Reduction in the number of admissions among registered diabetics	New Indicator	Baseline to be established	TBC	TBC	TBC

Number of vaccine preventable illnesses reported among the resident population	Zero cases of - Diphtheria - Pertussis - Tetanus - Hepatitis B - Haemophilus b - Polio	Zero cases	Zero cases	Zero cases	Zero cases
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					

**PROGRAMME 452: SECONDARY HEALTHCARE**

**PROGRAMME OBJECTIVE:**

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

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
160	Secondary Health	675	-	-	-	-	-
<b>TOTAL REVENUE VOTE 45</b>		<b>675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	4,402,307	4,679,100	4,381,100	4,257,400	4,900,300	4,954,400
216	Allowances	697,185	870,600	785,300	746,200	936,900	936,900
218	Pensions and Gratuities	58,268	76,700	117,700	58,400	48,500	106,000
<b>Total Salaries</b>		<b>5,157,760</b>	<b>5,626,400</b>	<b>5,284,100</b>	<b>5,062,000</b>	<b>5,885,700</b>	<b>5,997,300</b>
<b>GOODS AND SERVICES</b>							
220	Local Travel	6,999	7,000	10,500	7,000	7,000	7,000
224	Utilities	49,045	50,000	60,000	50,000	50,000	50,000
226	Communication Expenses	5,000	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	2,692,784	2,293,000	2,754,200	2,543,000	2,543,000	2,543,000
229	Furniture Equipment and Resources	380,964	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	552,350	608,200	608,200	608,200	608,200	608,200
236	Professional Services and Fees	1,773,327	655,000	1,509,000	2,155,000	655,000	655,000
246	Printing & Binding	15,000	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	2,399	3,000	3,000	3,000	3,000	3,000
<b>Total Goods and Services</b>		<b>5,501,868</b>	<b>4,096,200</b>	<b>5,424,900</b>	<b>5,846,200</b>	<b>4,346,200</b>	<b>4,346,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>10,659,628</b>	<b>9,722,600</b>	<b>10,709,000</b>	<b>10,908,200</b>	<b>10,231,900</b>	<b>10,343,500</b>

<b>STAFFING RESOURCES</b>					
<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>	<b>STAFF POSTS</b>	<b>Scale</b>	<b>Count</b>
Surgeon Specialist	R3 - R3	1	Staff / District Nurse	R28 - R22	12
Director, Secondary Care	R6 - R6	1	Storekeeper	R28 - R22	1
Director, Nursing Services	R7 - R7	1	Senior Enrolled Nursing Assistant	R33 - R31	2
Physician Specialist	R12 - R6	1	Senior Clerical Officer	R33 - R29	2
District Medical Officer / Anaesthetist	R12 - R6	1	Supervisor of Housekeeping	R33 - R29	1
Medical Officer	R12 - R6	2	Graduate / Registered Nurse	R37 - R30	6
Senior Radiographer / Sonographer	R17 - R13	1	Radiographer	R22 - R16	1
Senior Pharmacist	R17 - R13	1	Head Cook	R38 - R31	2
Nutrition Officer	R17 - R13	1	Seamstress	R39 - R36	1
Senior Health Information Officer	R17 - R13	1	Clerical Officer	R46 - R34	1
Nurse Tutor	R20 - R16	1	Enrolled Nursing Assistant	R46 - R34	12
Hospital Nursing Manager	R20 - R13	1	Orderly	R48 - R38	6
Dietetics Technician	R28 - R22	1	Senior Geriatric Aide	R48 - R38	1
Senior Medical Technologist	R17 - R13	1	Driver	R48 - R38	6
Nurse Anesthetist	R22 - R18	1	Diet Clerk / Storekeeper	R48 - R38	1
Physiotherapist	R22 - R16	1	Cook	R48 - R38	5
Biomedical Engineer	R22 - R16	1	Assistant Storekeeper	R48 - R38	1
Medical Technologist	R22 - R16	3	Maintenance Technician	R40 - R29	1
Pharmacist	R22 - R16	2	Cook's Assistant	R51 - R45	2
Charge Nurse / Home Manager	R24 - R20	1	Geriatric Aide	R51 - R45	20
Ward Sister	R24 - R20	3	Maid	R51 - R45	18
Health Information Officer	R28 - R22	1	Washer	R51 - R45	5
Maintenance Assistant	R28 - R22	1			
<b>TOTAL STAFF</b>					<b>136</b>

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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. [MPA 2.1, 2.2]					
Reduce the risk of healthcare associated infections through the review, adoption and implementation of Infection Control Policies & Procedures. [MPA 2.1]					
Provide a climate resilient health system, which includes a SMART hospital infrastructure and equipment. [MPA 2.1, 3.2, 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. [MPA 1.2, 1.9]					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of stock outs of medications (or substitutes) used to treat/manage chronic disease	Zero stock outs	Zero stock outs	Zero stock outs	Zero stock outs	Zero stock outs
No stock outs of diagnostic test kits and reagents used to diagnose and monitor chronic conditions	Zero stock outs	Zero stock outs	Zero stock outs	Zero stock outs	Zero stock outs
Expansion of laboratory testing profile	Routine biochemical, haematological and serological tests currently carried out  Introduction of: Beta HCG quantitative CRPRA (C Reactive Protein) and ASO (Anti-streptolysin test)	Introduction of metabolic tests and blood components pursuant to funding.  Implementation COVID-19 testing	Introduction of hormones		
Introduction of radiology reporting	New spend for the tele-radiographic support submitted to MoFEM for approval by Cabinet  (No new spends approved)	New spend for the tele-radiographic support submitted to MoFEM for approval by Cabinet	New spend for tele-radiologic support approved. ToRs developed and published. Bids evaluated and contract awarded. Tele - Radiologic support sourced	Tele-radiologic support implemented and in use.	Tele-radiologic support in use.
% of in-patients who have individualized Care Plans implemented	>90%	>90%	90%	100%	100%



Discharge procedures' revised and agreed by stakeholders	Stakeholder agreement on the revised procedure; piloting of new procedure(s)	Finalize new procedures Implement new procedures	Monitoring of use of procedure(s)	Monitoring of use of procedure(s)	Monitoring of use of procedure(s)
Stakeholders trained in the application of discharge procedure.	Review procedure	Procedure to be developed. Training for 50% nursing and medical staff	100% of nursing and medical staff trained.	100% of nursing and medical staff trained	100% of nursing and medical staff trained
Number of in-patients receive (printed & verbal) information on their condition.	Activity conducted – sensitization phase.	Literature on targeted conditions designed.  One to one counselling reflected in the patients care plan	Additional conditions targeted.  Monitoring continued.	Additional conditions targeted.	Additional conditions targeted.
Infection control policy developed and implemented	Submission of business case for Infection Control Coordinator  New spend submitted to support request (no new spends approved)  Public Health England to offer technical assistance with infection control policy	Submission of business case for Infection Control Coordinator  New spend submitted to support request  Public Health England to offer technical assistance with infection control policy	Establishment of an infection prevention and control committee – create ToR for the committee – appoint members of the committee (internal) Draft policy created and submitted to senior policy makers and key stakeholders for review Policy finalized and submitted to Cabinet for review and approval. Policy ratified by Cabinet	Training and implementation. Monitoring of adherence to policy.	Monitoring of adherence to policy.
% of clinical and housekeeping staff trained and re-trained as per infection control standards	Training conducted for front line staff	100% housekeeping staff trained/retrained 80% clinical staff trained (Infection Control Coordinator in	100% staff trained/retrained (Infection Control Coordinator in role)	100% staff trained/retrained	100% staff trained/retrained
A High Dependency Unit established at the Glendon Hospital	Unit functional by Q2 -equipment being procured	Mechanism for staffing the Unit worked out  -Admission Policy drafted and approved	Unit fully functional	100% of staff trained to function in the HDU.	100% of staff trained to function in the HDU.

Biomedical Engineer in Post Equipment Replacement Policy & Plan developed	Application for post to be included on TC listing	Interview conducted and engineer in post.	Draft Equipment Replacement Plan and policy prepared	Draft Equipment Replacement Plan and policy agreed and implemented	Policy monitored for adherence.
All major critical equipment maintained as per manufacturer specification	All major equipment maintained.  Inventory and maintenance software installed and all equipment accounted for. Staff trained to use the new software Purchased new ultra-sound replacing the obsolete unit All equipment contract payments up to date. Maintenance contract purchased with each major piece of equipment	100% (provided that funding is available) SCAF submission made for incinerator and ambulance	100% (provided that funding is available) SCAF submission made for incinerator and ambulance	100%	100%
Evidence from surveys, audits and assessments utilized to design appropriate interventions to improve patient satisfaction	Action to commence in 2020/21	Identify policies and protocols which may be missing or in need of updating	One survey/ audit/ assessment done annually	One survey/ audit/ assessment done annually	One survey/ audit/ assessment done annually
<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Improved no. of critically ill patients cared for on island		New indicator	Increased number of critically ill persons who are cared for on island	Increased number of critically ill persons who are cared for on island	Increased number of critically ill persons who are cared for on island
Down time of critical medical equipment	Down time: • Anaesthesia machine – 14 days • Chemistry analyzer – 1 day	No more than 2 critical medical equipment with downtime of greater than 2 weeks.	No more than 2 critical medical equipment with downtime of greater than 2 weeks.	No more than 2 critical medical equipment with downtime of greater than 2 weeks.	No more than 2 critical medical equipment with downtime of greater than 2 weeks.
No more than 2 critical medical equipment with downtime of greater than 2 weeks.		New indicator	Improvements made recorded	Improvements made recorded	Improvements made recorded



**PROGRAMME454: SOCIAL SERVICES**

**PROGRAMME OBJECTIVE:**

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

**RECURRENT REVENUE**

SHD	Details of Revenue	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
145	Reimbursements	3,068	80,000	80,000	80,000	80,000	80,000
145	Social Welfare Scheme	68,368	-	-	-	-	-
<b>TOTAL REVENUE VOTE 45</b>		<b>71,436</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**RECURRENT EXPENDITURE**

SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	827,600	857,800	801,800	797,300	890,500	903,600
216	Allowances	130,994	140,700	109,200	150,100	142,600	142,600
218	Pensions and Gratuities	6,372	-	-	-	-	-
<b>Total Salaries</b>		<b>964,966</b>	<b>998,500</b>	<b>911,000</b>	<b>947,400</b>	<b>1,033,100</b>	<b>1,046,200</b>

**GOODS AND SERVICES**

222	International Travel & Subsistence	-	7,500	7,500	7,500	7,500	7,500
224	Utilities	13,442	12,900	7,900	9,900	12,900	12,900
226	Communication Expenses	29,570	30,000	22,500	25,000	30,000	30,000
228	Supplies & Materials	19,972	19,000	19,000	19,000	19,000	19,000
229	Furniture Equipment and Resources	47,481	48,700	48,700	48,700	48,700	48,700
232	Maintenance Services	269,179	346,500	146,500	100,000	346,500	346,500
234	Rental of Assets	30,000	32,000	30,000	30,000	32,000	32,000
236	Professional Services and Fee	49,490	47,400	47,400	47,400	47,400	47,400
238	Insurance	7,500	7,500	7,500	7,500	7,500	7,500
246	Printing & Binding	2,660	3,000	3,000	3,000	3,000	3,000
260	Grants & Contributions	196,000	198,000	198,000	198,000	198,000	198,000
261	Subventions	633,900	600,000	600,000	600,000	600,000	600,000
265	Social Protection	8,850,872	3,968,200	4,328,200	4,225,200	4,328,200	4,328,200
275	Sundry Expenses	5,116	6,000	6,000	6,000	6,000	6,000
280	Programme Production & Promotion	5,671	17,500	17,500	17,500	17,500	17,500
<b>Total Goods and Services</b>		<b>10,160,853</b>	<b>5,344,200</b>	<b>5,489,700</b>	<b>5,344,700</b>	<b>5,704,200</b>	<b>5,704,200</b>
<b>RECURRENT EXPENDITURE</b>		<b>11,125,819</b>	<b>6,342,700</b>	<b>6,400,700</b>	<b>6,292,100</b>	<b>6,737,300</b>	<b>6,750,400</b>

**STAFFING RESOURCES**

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Social Services	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Counsellor	R17 - R13	1	Senior Warden / Caregiver	R39 - R34	1
Senior Probation Officer	R17 - R13	1	Family Support Worker	R39 - R34	1
Probation Officer	R22 - R16	1	Warden / Caregiver	R48 - R38	2
Senior Social Worker	R22 - R13	2	Clerical Officer	R46-R34	1
Social Worker Assistant	R28 - R22	4			
Social Worker	R28 - R16	4			
<b>TOTAL STAFF</b>					<b>20</b>

PROGRAMME PERFORMANCE INFORMATION						
<b>KEY STRATEGIES FOR 2022/23:</b>						
Safeguard, protect, promote and enhance the lives of the children of Montserrat by establishing the necessary legislative and policy frameworks. [MPA 4.2, 4.3, 2.3, 1.2, 5.1]						
Review and update the existing Social Protection System to develop a more equitable and transparent support system. [MPA 2.3, 2.5, 4.2, 1.2, 5.1]						
Promote and improve the services of the probation service through the development of a policy and legislative framework to manage risk and support rehabilitation. [MPA2.2, 2.3, 1.2, 5.1]						
Promote and develop adult services, policies and legislative frameworks that safeguard and enhance independence, dignity and quality of life. [MPA1.2, 2.3, 4.2, 4.3, 5.1,2.2]						
<b>KEY STRATEGIES FOR 2023/24-25</b>						
KEY PERFORMANCE INDICATORS		Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
<b>Output Indicators</b> (Specify what has been/will be produced or delivered by the programme.)						
Child Justice Act & Regulations enacted. Child Care and Adoption Act Regulations enacted		Complete Stakeholder consultations & incorporate 'feedback' into the updated draft Bill by Q4.	Facilitate Stakeholder Consultations on the Bill Incorporate feedback into the second draft of the Bill.  Facilitate Stakeholder Consultations of the CCA Act regulations and AG's Office review of the draft regulations	Finalize the Bill & Regulations and submit to Cabinet Train/sensitize key stakeholders following enactment.	Train/retrain key stakeholders	Train/retrain key stakeholders

<p>Strong mechanisms in place for child safeguarding. (DFID Log Frame Indicator)</p>	<p>Establish Data Management System to capture child safeguarding matters</p> <p>Established baselines for:</p> <ul style="list-style-type: none"> <li>• # of assessments completed within 21 days</li> <li>• # of children and young people who are subjected to care plans</li> <li>• # of children and young people who are subjected to protection plans</li> <li>• # protection plans over two years' old</li> <li>• # of children in care longer than 6 months</li> </ul>	<p>Review ToRs for Child Safeguarding Board</p> <p>Review Foster Care Policy</p> <p>Review the Operational/Procedural Manual for Child &amp; Family Services</p> <p>Review the Operational/Procedural Manual to incorporate feedback reviewed from key stakeholders. Incorporate the best practices from stakeholder engagement into daily activities</p> <ul style="list-style-type: none"> <li>• 50% of assessments completed within 21 days</li> <li>• # of children and young people who have care plans in the year</li> <li>• # of children and young people identified as in need of protections</li> </ul>	<p>Child Safeguarding Board reconstituted and operational</p> <p>60% of assessments completed within 21 days</p> <ul style="list-style-type: none"> <li>• # of children and young people who have care plans in the year</li> <li>• # of children and young people identified as in need of protections plans who actually have such plans in the year</li> <li>• 1% protection plans over two years' old</li> </ul>	<ul style="list-style-type: none"> <li>• 70% of assessments completed within 21 days</li> <li>• # of children and young people who have care plans in the year</li> <li>• # of children and young people identified as in need of protections plans who actually have such plans in the year</li> <li>• 1% protection plans over two years' old</li> </ul>	<ul style="list-style-type: none"> <li>• 70% of assessments completed within 21 days</li> <li>• # of children and young people who have care plans in the year</li> <li>• # of children and young people identified as in need of protections plans who actually have such plans in the year</li> <li>• 1% protection plans over two years' old</li> </ul>
<p>Increase in the number of professionals (e.g. nurses, doctors, teachers, police officers etc.) trained in safeguarding and child protection procedures (DFID Log Frame Indicator)</p>	<p>35 professionals trained in safeguarding and child protection procedures.</p>	<p>25 professionals trained in safeguarding and child protection procedures.</p>	<p>50 professionals trained in safeguarding and child protection procedures.</p>	<p>50 professionals trained in safeguarding and child protection procedures.</p>	<p>50 professionals trained in safeguarding and child protection procedures.</p>
<p>A Social Protection Framework that takes into account a wider range of support systems and safety nets. (DFID Log Frame Indicator)</p>	<p>New indicator (Existence of Social Protection Report) (Internal Audit Report)</p>	<p>Internal Desk Review of existing Social Protection Reports. Develop Action Plan for Social Protection recommendations from reports.</p>	<p>Policies implemented</p>	<p>Monitoring of adherence to policies</p>	<p>Monitoring of adherence to policies</p>

Clearly defined guidelines for the administration of benefits to households with children.	Need identified and initial discussions commenced	Guidelines prepared following consultation with relevant stakeholders. Prepare relevant Cabinet Paper Implement the decision.	Audits conducted to ensure compliance.	Audits conducted to ensure compliance.	Audits conducted to ensure compliance.
National Policy for Older Persons adopted and implemented	Commence stakeholder consultations on the proposed Draft. Review of updated document by Senior Policy makers	Action Plan to be developed Input feedback from DFID into updated document Finalize the policy document and submit to Cabinet for approval.	Train/sensitize key stakeholders. Commence and monitor the implementation of the policy.	Monitor adherence to policy	Monitor adherence to policy
Strong mechanisms in place for adult safeguarding. (DFID Log Frame Indicator)	The figures below are for Q1 and Q2 2019/20: • 51 new cases were referred to social services • 20 assessments completed • 18 care plans	# of referrals over the year # of assessments completed # of care plans developed # of persons requiring residential care	# of referrals over the year # of assessments completed # of care plans developed # of persons requiring residential care	# of referrals over the year # of assessments completed # of care plans developed # of persons requiring residential care	# of referrals over the year # of assessments completed # of care plans developed # of persons requiring residential care
Programs implemented to meet the needs of welfare recipients	Programmes facilitated for person in need: Personal Care & Grooming: 2 Budgeting: 3 Work place attachment: 2 Counselling (behavioural concerns): 5	'Incentive to Work" program for recipients and applicants of Social Welfare with the aim of directing them to gainful employment..  5% increase in numbers of persons who access programmes catered to their	'Incentive to Work" program for recipients and applicants of Social Welfare with the aim of directing them to gainful employment.  5% increase in numbers of persons who access programmes catered to their	'Incentive to Work" program for recipients and applicants of Social Welfare with the aim of directing them to gainful employment.  5% increase in numbers of persons who access programmes catered to their	'Incentive to Work" program for recipients and applicants of Social Welfare with the aim of directing them to gainful employment.  5% increase in numbers of persons who access programmes catered to their
Revised Probation of Offenders Act	Review of updated document by Senior Policy Makers	Legislative Brief & Cabinet Paper created and submitted to the AG's office and Senior Stakeholders for review.	Legislation drafted and circulated to stakeholders for consultation. Legislation finalized and submitted to Cabinet. Legislation submitted to Legislative Assembly for enactment	Train/sensitize key stakeholders Commence and monitor implementation.	Train/retrain stakeholders Monitor adherence

Revised Parole of Prisoners Act adopted and implemented.	Review of updated document by Senior Policy Makers.	Legislative Brief & Cabinet Paper created and submitted to the AG's office and Senior Stakeholders for review.	Legislation drafted and circulated to stakeholders for consultation. Legislation finalized and submitted to Cabinet. Legislation submitted to	Train/sensitize key stakeholders. Commence and monitor implementation.	Train/retrain stakeholders  Monitor adherence
Operational Manual for the provision of probation and parole services adopted and implemented	Initial conversation commenced on the contents of the policy. Draft Operational/Procedural Manual completed.	Draft policy developed through multi-stakeholder consultation. Engage with key stakeholders for feedback on draft Manual. Incorporate feedback into second draft of the Manual. Finalize policy document and submit to Cabinet for approval.	Monitoring mechanism for implementation of the Policy designed and in use.	Policy in use.  Monitor adherence	Policy in use.  Monitor adherence
Suitable intervention programs for probationers and parolees implemented.	Identify a suitable intervention programs that can be tailored for use on Montserrat.	Train relevant staff in use of the identified program. Conduct pilot(s) of the selected programs	Roll out of programme within other Sections of the SSD  Train/retrain staff on use of the program	Train/retrain staff on use of the program  Monitor adherence to the programme	Train/retrain staff on use of the program  Monitor adherence to the programme



<p>Strong mechanisms in place for parole and probation services.</p>	<p>Baseline established:  <ul style="list-style-type: none"> <li>• 1 person released on license/parole</li> <li>• 5 new Probation Orders</li> <li>• 5 Probation Order breaches</li> <li>• Number of Probation Orders for Violence: 1</li> <li>Substance misuse: 1</li> <li>Robberies: 1</li> </ul> </p>	<p># persons released on license/parole  # new Probation Orders  # Probation Order breaches  Number of Probation Orders for Violence:  Substance Misuse:  Robberies:  # of court reports produced over the year  # of intervention/care plans done over the year  #of persons who reoffend between a 12 month period (recidivism rate)</p>	<p># persons released on license/parole  # new Probation Orders  # Probation Order breaches  Number of Probation Orders for Violence:  Substance Misuse:  Robberies:  # of court reports produced over the year  # of intervention/care plans done over the year  #of persons who reoffend between a 12 month period (recidivism rate)</p>	<p># persons released on license/parole  # new Probation Orders  # Probation Order breaches  Number of Probation Orders for Violence:  Substance Misuse:  Robberies:  # of court reports produced over the year  # of intervention/care plans done over the year  #of persons who reoffend between a 12 month period (recidivism rate)</p>	<p># persons released on license/parole  # new Probation Orders  # Probation Order breaches  Number of Probation Orders for Violence:  Substance Misuse:  Robberies:  # of court reports produced over the year  # of intervention/care plans done over the year  #of persons who reoffend between a 12 month period (recidivism rate)</p>
<p>Need for a risk management tool identified.</p>	<p>Identify and source a suitable 'risk management tool' for use.</p>	<p>Train relevant staff in use of the tool.  Implement the use of the risk management tool.</p>	<p>Monitor the implementation of the new tool.</p>	<p>Monitor the implementation of the new tool.</p>	<p>Monitor the implementation of the new tool.</p>
<p>Establish safety measures for vulnerable persons as a response to the COVID-19 situation .</p>	<p>New Indicator</p>	<p>Prepare two safety plans: one for older persons in Montserrat and the other for Look Out Warden Supported Apartments   Devise Risk Assessments for identified children and families where there were existing risks for their safety over the Covid-19 curfew period. Action plans established for each child.</p>	<p>TBD</p>	<p>TBD</p>	<p>TBD</p>

<p>Provide structured support for collection of data and fiscal oversight and management as a response to the COVID-19 situation.</p> <p>Develop Business Continuity Plan as a response to the COVID-19 situation .</p> <p>Establish Food and Financial Support Systems as a response to the COVID-19 situation</p>		<p>Prepare two safety plans: one for older persons in Montserrat and the other for Look Out Warden Supported Apartments</p>			
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<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
<b>PROGRAMME 455: ENVIRONMENTAL HEALTH SERVICES</b>							
<b>PROGRAMME OBJECTIVE:</b>							
Provide an effective Environmental Health protection service, which efficiently addresses the public's needs and empowers stakeholders.							
<b>RECURRENT EXPENDITURE</b>							
SHD	Details of Expenditure	Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>Salaries</b>							
210	Salaries	436,136	463,500	427,500	464,300	447,000	451,900
216	Allowances	68,700	36,700	78,700	46,000	35,900	35,900
218	Pensions and Gratuities	6,372	-	-	13,600	-	13,600
<b>Total Salaries</b>		<b>511,208</b>	<b>500,200</b>	<b>506,200</b>	<b>523,900</b>	<b>482,900</b>	<b>501,400</b>
<b>GOODS AND SERVICES</b>							
224	Utilities	47,349	50,000	71,000	50,000	50,000	50,000
228	Supplies & Materials	20,000	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	14,953	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	8,913	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	49,336	50,000	50,000	50,000	50,000	50,000
236	Professional Services and Fees	956,893	956,900	1,020,900	956,900	956,900	956,900
<b>Total Goods and Services</b>		<b>1,097,445</b>	<b>1,100,900</b>	<b>1,185,900</b>	<b>1,100,900</b>	<b>1,100,900</b>	<b>1,100,900</b>
<b>RECURRENT EXPENDITURE</b>		<b>1,608,653</b>	<b>1,601,100</b>	<b>1,692,100</b>	<b>1,624,800</b>	<b>1,583,800</b>	<b>1,602,300</b>
<b>STAFFING RESOURCES</b>							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Environmental Health Officer (Principal)	R17 - R13	1	Driver	R48 - R38	1		
Environmental Health Officer	R28 - R22	2	Tip Man	R48 - R38	1		
Vector Control Leader	R39 - R34	1	Tip Man / Sanitary Worker	R48 - R38	4		
Vector Worker	R48 - R38	3					
<b>TOTAL STAFF</b>						<b>13</b>	

KEY STRATEGIES FOR 2022/23:					
Protect the public from foodborne illnesses by strengthening the food safety legislative framework and continuous training of relevant stakeholders. [MPA 2.2]					
Protect the public from vector borne illnesses and infectious diseases through stakeholder engagement and updating of existing Regulations. [MPA 2.2, 3.1]					
Improve solid waste management at household and community level. [MPA 2.2]					
Developing Air quality monitoring capability and service. [MPA 2.2]					
KEY STRATEGIES FOR 2023/24-25					
KEY PERFORMANCE INDICATORS					
	Actual 2020-2021	Estimate 2021-2022	Target 2022-2023	Target 2023-2024	Target 2024-2025
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Food Safety Policy adopted and implemented	Develop first draft of Food Safety Policy using the OECS template	Review of draft policy by relevant stakeholders and Senior Policy Makers.  Finalize the policy document for Cabinet approval.	Train/sensitize key stakeholders  Commence and monitor implementation	Train/Retrain key stakeholders  Monitor adherence to policy	Train/Retrain key stakeholders  Monitor adherence to policy
Food Safety Legislation enacted	Review proposed OECS draft legislation, submit concurrence or proposed changes. Review of the updated document by the AGs Chambers and Senior Stakeholders	Continue review proposed OECS draft legislation, submit concurrence or proposed changes. Review of the updated document by the AGs Chambers and Senior Stakeholders	Legislation drafted and circulated to stakeholders for consultation. Legislation finalized and submitted to Cabinet. Legislation submitted to Legislative Assembly for enactment	Ratify legislation. Train/Sensitize key stakeholders  Commence and monitor implementation	Monitor adherence
Quarantine Act amended	New indicator	Review of existing act, submit proposed amendments	Conduct training of Officers  Carry out Port Health functions as mandated by Act	Carry out Port Health functions as mandated by Act	Carry out Port Health functions as mandated by Act
% Reduction in mosquito indices	1% decrease in House index Establish baselines: Container index Breteau index	1% decrease in mosquito indices	1% decrease in mosquito indices	1% decrease in mosquito indices	1% decrease in mosquito indices

External Assessment of the Vector Control Program	Secure support from PAHO for procuring and identifying a competent team to carry out the external assessment by Q4. Support secured from PAHO. (Financial constraints led to movement set for FY 21/22)	Appoint the external team to conduct the assessment. (Dependent on PAHO's ability to dispatch the team) External Assessment Team to conduct the assessment and submit the report	Develop Plan of Action for addressing identified gaps. Implement and monitor agreed changes based on Assessment Report	Plan of action adhered to.	Plan of action adhered to.
Multi-sectorial Task Force Established for increased stakeholder participation in Vector Control and other Health promoting activities	Develop TORs for Intersectoral Task Force Liaise with stakeholders to constitute the group.	Cabinet Paper Developed for the implementation of the Task Force	Task Force Operational Develop programme for Operations of Task Force Monitoring of Stakeholder participation and promotion activities	Monitoring of stakeholder participation and promotion activities	Monitoring of stakeholder participation and promotion activities
Development and implementation of a Landfill Site Management Plan	Review the recommendations of the Garraway Report.	Develop and Implement Landfill Site Management Plan	Monitoring of Landfill according to the Site Management Plan	Monitoring of Landfill according to the Site Management Plan	Monitoring of Landfill according to the Site Management Plan
1st phase of a Landfill Site Established	Complete the preparation the Landfill cell.	Improve safety and access to the pilot cell.	Operationalize the pilot Landfill cell. Commence the analysis of the pilot	TBC	TBC
The introduction of a structured approach to air quality audits.	Initiate the Action Plan for implementation of agreed approach. Finalize the Action Plan for implementation of agreed approach	Train/sensitize key stakeholders Commence and monitor the implementation of the action plan	Monitor implementation in line with the Air Quality protocol.	Perform Air Quality Audits as per protocols	Perform Air Quality Audits as per protocols

Number of prioritized environmental health protocols reviewed, updated and in use. Capacity building initiatives to equip staff to implement updated protocols	Agreement reached on the following Protocols to be developed:  • Food Business inspections • Air Quality Management • Integrated Vector Management for Mosquito Borne Disease	At least two Protocols updated, and training completed.	At least one Protocol updated, and training completed.	Training/Retraining of staff on updated Protocols	Training/Retraining of staff on updated Protocols
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<b>Outcome Indicators</b> (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					

**SUMMARY OF REVENUES (by Subheads)**

CATEGORIES		Actuals 2020-2021	Approved Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
130	Fees, Fines and Permits	225	800	800	800	800	800
145	Reimbursements	71,436	80,000	80,000	80,000	80,000	80,000
160	Other Revenue	605,213	485,000	485,000	1,650,000	1,700,000	1,750,000
	<b>Total Revenues</b>	<b>676,874</b>	<b>565,800</b>	<b>565,800</b>	<b>1,730,800</b>	<b>1,780,800</b>	<b>1,830,800</b>

**SUMMARY OF EXPENDITURE (by Classification)**

<b>SUBHDS &amp; DETAILS</b>	<b>Actuals 2020-2021</b>	<b>Approved Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Forward Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>
<b>Salaries</b>						
Strategic Management & Administration	565,073	520,400	520,400	523,300	504,100	508,300
Primary Healthcare	1,151,977	1,445,400	1,326,000	1,574,500	1,631,000	1,513,300
Secondary Healthcare	4,402,307	4,679,100	4,381,100	4,257,400	4,900,300	4,954,400
Social Services	827,600	857,800	801,800	797,300	890,500	903,600
Environmental Health Services	436,136	463,500	427,500	464,300	447,000	451,900
<b>TOTAL P.E</b>	<b>7,383,093</b>	<b>7,966,200</b>	<b>7,456,800</b>	<b>7,616,800</b>	<b>8,372,900</b>	<b>8,331,500</b>
<b>WAGES</b>						
Primary Healthcare	23,583	21,000	15,700	11,000	32,000	32,500
Social Services	-	-	-	-	-	-
<b>TOTAL WAGES</b>	<b>23,583</b>	<b>21,000</b>	<b>15,700</b>	<b>11,000</b>	<b>32,000</b>	<b>32,500</b>
<b>ALLOWANCES</b>						
Strategic Management & Administration	231,861	205,600	206,100	208,000	195,400	195,400
Primary Healthcare	427,381	353,400	291,100	309,100	287,400	287,400
Secondary Healthcare	697,185	870,600	785,300	746,200	936,900	936,900
Social Services	130,994	140,700	109,200	150,100	142,600	142,600
Environmental Health Services	68,700	36,700	78,700	46,000	35,900	35,900
<b>TOTAL ALLOWANCES</b>	<b>1,556,120</b>	<b>1,607,000</b>	<b>1,470,400</b>	<b>1,459,400</b>	<b>1,598,200</b>	<b>1,598,200</b>
<b>BENEFITS</b>						
Primary Healthcare	17,991	21,300	21,300	27,300	26,400	26,400
Secondary Healthcare	58,268	76,700	117,700	58,400	48,500	106,000
Social Services	6,372	-	-	-	-	-
Environmental Health Services	6,372	-	-	13,600	-	13,600
<b>TOTAL BENEFITS</b>	<b>89,003</b>	<b>98,000</b>	<b>139,000</b>	<b>99,300</b>	<b>74,900</b>	<b>146,000</b>
<b>GOODS AND SERVICES</b>						
Strategic Management & Administration	469,780	737,400	731,400	932,600	907,600	907,600
Primary Healthcare	404,443	608,000	765,100	795,100	608,000	608,000
Secondary Healthcare	5,501,868	4,096,200	5,424,900	5,846,200	4,346,200	4,346,200
Social Services	10,160,853	5,344,200	5,489,700	5,344,700	5,704,200	5,704,200
Environmental Health Services	1,097,445	1,100,900	1,185,900	1,100,900	1,100,900	1,100,900
<b>TOTAL</b>	<b>17,634,389</b>	<b>11,886,700</b>	<b>13,597,000</b>	<b>14,019,500</b>	<b>12,666,900</b>	<b>12,666,900</b>
<b>CAPITAL EXPENDITURE</b>						
Strategic Management & Administration	797,616	1,938,500	1,938,500	2,344,400	-	-
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>797,616</b>	<b>1,938,500</b>	<b>1,938,500</b>	<b>2,344,400</b>	<b>-</b>	<b>-</b>

**SUMMARY OF EXPENDITURE (by Subheads)**

210	Salaries	7,383,093	7,966,200	7,456,800	7,616,800	8,372,900	8,331,500
212	Wages	23,583	21,000	15,700	11,000	32,000	32,500
216	Allowances	1,556,120	1,607,000	1,470,400	1,459,400	1,598,200	1,598,200
218	Pensions & Gratuities	89,003	98,000	139,000	99,300	74,900	146,000
220	Local Travel	8,490	7,000	10,500	12,000	12,000	12,000
222	International Travel & Subsistence	-	40,000	9,000	67,500	67,500	67,500
224	Utilities	154,248	160,900	186,900	157,900	160,900	160,900
226	Communication Expenses	136,563	121,000	138,500	141,000	121,000	121,000
228	Supplies & Materials	2,847,698	2,614,000	3,075,200	2,864,000	2,864,000	2,864,000
229	Furniture Equipment and Resources	549,399	584,700	598,700	597,300	584,700	584,700
230	Uniform/Protective Clothing	32,912	33,000	33,000	33,000	33,000	33,000
232	Maintenance Services	1,086,221	1,305,700	1,105,700	1,191,900	1,438,400	1,438,400
234	Rental of Assets	131,569	112,000	101,000	110,000	112,000	112,000
236	Professional Services and Fees	2,920,377	2,022,300	3,103,400	3,696,800	2,022,300	2,022,300
238	Insurance	7,500	7,500	7,500	7,500	7,500	7,500
246	Printing & Binding	19,185	20,500	20,500	20,500	20,500	20,500
260	Grants & Contributions	196,000	198,000	198,000	198,000	198,000	198,000
261	Subventions	633,900	600,000	600,000	600,000	600,000	600,000
265	Social Protection	8,850,872	3,968,200	4,328,200	4,225,200	4,328,200	4,328,200
266	Health Care Promotion	38,084	45,000	39,000	45,000	45,000	45,000
275	Sundry Expenses	15,699	24,400	24,400	29,400	29,400	29,400
280	Programme Production & Promotion	5,671	17,500	17,500	17,500	17,500	17,500
281	Minor Works	-	5,000	-	5,000	5,000	5,000
	<b>TOTAL VOTE 45</b>	<b>26,686,188</b>	<b>21,578,900</b>	<b>22,678,900</b>	<b>23,206,000</b>	<b>22,744,900</b>	<b>22,775,100</b>



# **APPENDICES**

**2022-23 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	293	Interest

**2022-23 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)**

21001	Salaries	22002	Transport Mileage
21002	Public Officers Salaries	22003	Transport - Other
21003	Rewards and Honoraria	22201	Accommodation & Meals
21004	Overtime	22202	Airfare International Travel
21005	The Governor	22203	Subsistence International Travel
21006	Temporary Workers Salaries	22210	Accommodation & Meals - Training
21101	Salaries Increase	22212	Airfare International Travel - Training
21102	Wages Increase	22213	Subsistence International Travel - Training
21103	Bonus	22299	Other Costs International Travel
21201	Wages	22401	Electricity Expenses
21601	Responsibility & Acting Allowance	22402	Water Expenses
21602	Entertainment Allowance	22403	Street Lighting
21603	Legal Service	22499	Utilities Other
21604	Housing Allowance	22601	Telephone
21605	Duty Allowance	22602	Internet Charges
21606	Inducement Allowance	22603	Facsimile
21607	On Call All'ce	22604	Postage
21611	Cashier Allowance	22605	MET Aviation & Telecommunications
21613	Det. & Plain Clothes Allowance	22699	Other Communication Expense
21614	Marine Allowance	22801	Office Supplies
21615	Charge Pay	22802	Food Supplies
21617	Lodging Allowance	22803	Medical Supplies
21618	Proficiency Pay	22899	Other Supplies and Materials
21620	Driving Allowance	22901	Purchase of Equipment
21621	Professional Allowance	22902	Purchase of Furniture
21622	Overtime Allowance	22903	Purchase of Vehicle
21623	Telephone Allowance	22904	Books and Periodicals
21624	Market Premium	22905	Purchase of Software
21626	Travel Allowance	22906	SCAF
21699	Other Allowances	23001	Uniform/Protective Clothing
21801	Gratuities	23201	Maintenance of Buildings
21802	Gratuities - Police	23202	Maintenance of Roads and Bridges
21803	Pensions - Civil	23203	Maintenance of Vehicles/Heavy Equipment
21804	Pensions - Police	23204	Maintenance of Office Equipment
21805	Pensions - Legislator	23205	Maintenance of Electrical Installation
21806	Social Security Contribution	23206	Maintenance/Upkeep of Grounds
21807	Deceased Officers	23207	Maintenance of Shelters
21808	Gratuities - Civil	23208	Fuel Purchases
21902	Leave Passage	23209	Maintenance of Marine Vessel
21903	Workmen's Compensation	23401	Rents - Buildings
21999	Other Pensions and Gratuities	23402	Rental of Voice Channel
22001	Local Travel Allowance	23403	Hire of Transport

**2022-23 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/Volunteer)	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	27409	COVID 19 Response
23805	Group Health Insurance	27501	Census and Surveys
24001	Official Entertainment	27502	Conveyance of Mail
24002	Hosting of Regional Meetings	27503	Crown Agents Charge
24003	National Celebrations	27504	External Exams
24004	Meetings and Conferences	27505	Government Losses
24201	Training - Local In-service	27506	Housing Development
24202	Training - Short Courses/Attachments	27507	Incidental
24203	Scholarships and Mandatory Training	27508	Industrial Estate Management
24204	Financial Assistance/Grants	27509	Industrial Promotion Expense
24401	Advertising	27510	Loss on Exchange
24601	Printing & Binding	27511	Preliminary Survey
24701	Investment Promotions	27512	Prisoners Earnings
26001	Grants to Local Institutions	27513	Royalties and Commission
26002	Contributions to Regional Institut.	27514	Sporting Expenditure
26003	Contributions to Int'l Institut.	27515	Rewards
26101	Subvention to Water Authority	27516	Scientific Analysis
26102	Subvention to Tourist Board	27517	Socio Economic Consultation
26103	Subvention to Ministry of Health	27518	Promotion Items
26104	Subvention to MVO	27599	Other Sundry Expenses
26105	Subvention to Overseas Mission	27601	Culture
26106	Subvention to LDA	28001	Programme Production & Promotion
26107	Subvention to Montserrat National Trust	28101	Minor Works
26108	Subvention to MAS	28201	Re-saleable Stock
26199	Other Subventions	28301	Environmental Protection
26501	Sickness and Disability Benefit	29001	Bank Charges
26502	Old Age Benefit	29002	Interest on Overdraft
26503	Family and Children Benefit	29003	Soft Mortgage Admin Fee BOM
26504	Unemployment Benefit	29004	Dev't Bond Contribution Gov't -Inte
26505	Housing Benefit	29005	Dev't Bond Interest Sports Facilities
26506	Social Protection Other	29006	CDB Service Loans Admin Fee - BOM
26508	COVID 19 Social Support	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 Foreign
29211	Bank of Montserrat 2nd Line of Cred	29302	Debt Servicing - Interest Domestic
29212	Bank of Montserrat 14SFRM CDB	29999	Recurrent Expenditure Closing Account

**2022-23 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

**2022-23 RECURRENT REVENUE CODES ( DETAIL LEVEL)**

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

MONTSERRAT

APPROPRIATION ACT, 2022

No. of 2022

SCHEDULE  
(Sections 2 and 4)

VOTES	DETAILS	AMOUNTS	TOTALS
<b>DEVELOPMENT FUND VOTES</b>			
12	OFFICE OF THE DEPUTY GOVERNOR	180,800	
15	OFFICE OF THE PREMIER	5,459,800	
20	MINISTRY OF FINANCE	4,965,000	
30	AGRICULTURE	2,553,700	
35	COMMUNICATIONS, WORKS & LABOUR	35,040,400	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	3,317,900	
45	HEALTH AND SOCIAL SERVICES	2,344,400	
<b>TOTAL DEVELOPMENT FUND VOTES</b>			<b>53,862,000</b>

<b>SUPPLY VOTES</b>			
05	POLICE	8,135,800	
07	LEGAL	1,580,900	
08	MAGISTRATE'S COURT	205,800	
09	SUPREME COURT	885,600	
10	LEGISLATURE	1,635,700	
11	AUDIT OFFICE	1,203,400	
12	OFFICE OF THE DEPUTY GOVERNOR	32,144,100	
13	PUBLIC PROSECUTION	747,300	
15	OFFICE OF THE PREMIER	13,122,800	
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	26,503,500	
30	AGRICULTURE	6,351,900	
35	COMMUNICATIONS, WORKS & LABOUR	13,061,000	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	11,387,900	
45	HEALTH AND SOCIAL SERVICES	23,206,000	
<b>TOTAL SUPPLY VOTES</b>			<b>140,171,700</b>

<b>SUMMARY</b>		
DEVELOPMENT FUND VOTES		53,862,000
SUPPLY VOTES		140,171,700
<b>GRAND TOTAL</b>		<b>194,033,700</b>

## ANNEX

## Allocation by Ministries and Departments

## SUMMARY OF CAPITAL &amp; RECURRENT EXPENDITURE 2021/2022 &amp; 2022/2023

Votes	Description of Votes	Budget Estimates 2022-2023	Revised Estimates 2021-2022
05	POLICE	8,135,800	7,830,000
07	LEGAL	1,580,900	1,515,600
08	MAGISTRATE'S COURT	205,800	204,600
09	SUPREME COURT	885,600	804,700
10	LEGISLATURE	1,635,700	1,681,300
11	AUDIT OFFICE	1,203,400	1,223,000
12	OFFICE OF THE DEPUTY GOVERNOR	32,324,900	31,926,300
13	PUBLIC PROSECUTION	747,300	849,700
15	OFFICE OF THE PREMIER	18,582,600	21,244,700
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	31,468,500	30,666,800
30	AGRICULTURE	8,905,600	8,817,900
35	COMMUNICATIONS, WORKS & LABOUR	48,101,400	63,703,000
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	14,705,800	14,693,500
45	HEALTH AND SOCIAL SERVICES	25,550,400	24,617,400
<b>Total Capital &amp; Recurrent Expenditure</b>		<b>194,033,700</b>	<b>209,778,500</b>

## Transfers and Subsidies 2022-23 to 2024-2025

### 260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget	Forward	Forward
			Estimates	Estimates	Estimates
			2022-2023	2024-2025	2024-20252
05	051	Caribbean of Association of Fire Chiefs (CAFC)	13,600	13,600	13,600
05	051	Association of Caribbean Commission of Police (ACCP)	16,400	16,400	16,400
05	051	International Association of Chiefs of Police (IACP)	-	-	1,500
10	100	Legislature Department	59,200	59,200	59,200
11	110	Commonwealth Auditor General's Conference	1,200	600	600
11	110	Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	4,300	4300	4300
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 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 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	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 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	CARICOM Electoral Observer Mission (CEOM)	7,451	7,451	7,451
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
20	200	Caribbean Regional Technical Assistance (CARTAC)	271,790	271,790	271,790
20	200	Caribbean Customs Law Enforcement (CCLE)	26,726	26,726	26,726
20	200	Organisation for Economic Co-operation and Development (OECD)	136,100	136,100	136,100
20	200	United Nations Conference on Trade and Development (UNCTAD)	183,491	183,491	183,491
20	200	COTA (Caribbean Organisation of Tax Administrators)	1,580	1,580	1,580
20	200	Trans-World Compliance	13,685	13,685	13,685
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	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
		<b>TOTAL</b>	<b>6,539,312</b>	<b>6,691,812</b>	<b>6,693,312</b>

## 261 - Subventions

Min	Prg	Agency, Activity or Service	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
15	156	Ferry & Air Subsidy	432,000	324,000	216,000
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	96,000	96,000	96,000

20	200	Seismic Research Centre (SRC)	3,494,100	3,494,100	3,494,100
20	200	Montserrat Volcano Observatory	1,946,000	1,896,000	1,796,000
20	200	Caribbean Helicopters	1,204,000	1,204,000	1,204,000
20	200	Financial Service Commission	619,200	619,200	619,200
20	200	Montserrat Philatelic Bureau	155,000	155,000	155,000
20	200	Montserrat Land Development Authority	100,000	100,000	100,000
20	200	Montserrat National Trust	230,000	230,000	230,000
20	200	Montserrat Information Communication Authority (MICA)	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
		<b>TOTAL</b>	<b>12,064,300</b>	<b>12,159,300</b>	<b>11,951,300</b>

### ***Summary by Ministry for 2022-23***

#	Ministries and Departments	Grants and Contributions	Subventions	Total Transfers and Subsidies
05	POLICE SERVICE	30,000	-	<b>30,000</b>
07	LEGAL	-	-	-
08	MAGISTRATE'S COURT SERVICE	-	-	-
09	SUPREME COURT	-	-	-
10	LEGISLATURE	59,200	-	<b>59,200</b>
11	AUDIT OFFICE	5,500	-	<b>5,500</b>
12	OFFICE OF THE DEPUTY GOVERNOR	62,000	-	<b>62,000</b>
13	PUBLIC PROSECUTION	-	-	-
15	OFFICE OF THE PREMIER	4,188,300	2,042,500	<b>6,230,800</b>
20	MINISTRY OF FINANCE & ECONOMIC MGMT	633,400	9,421,800	<b>10,055,200</b>
30	MINISTRY OF AGRICULTURE	-	-	-
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	732,000	-	<b>732,000</b>
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	633,000	-	<b>633,000</b>
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	196,000	600,000	<b>796,000</b>
		<b>6,539,400</b>	<b>12,064,300</b>	<b>18,603,700</b>

**Medium Term Fiscal Framework**

Date of Latest Update: 10 March 2017	Estimated Outturn 2021- 2022	Budget Estimates 2022-2023	Forward Estimates 2023-2024	Forward Estimates 2024-2025
<b>APPROVED REVENUE PROJECTIONS</b> (including Approved new measures)				
Tax revenues	41.99	40.81	41.30	41.82
Non-tax revenues	5.76	11.33	11.25	11.31
Grants	76.48	141.89	109.48	86.14
<b>Total Revenues</b>	<b>124.23</b>	<b>194.03</b>	<b>162.02</b>	<b>139.28</b>
<b>APPROVED EXPENDITURE ESTIMATES</b>				
<b>Baseline Recurrent Expenditure</b> (previous budget forward estimates)	131.15	137.52	139.05	140.65
+ Adjustment to 2016 budget prices		- 3.73	- 6.10	- 7.62
+ Approved New Spending		5.92	6.32	6.16
- Approved Savings				
+ Adjustment to 2017 and 2018 budget prices				
<b>Approved Recurrent Expenditure</b>	<b>131.15</b>	<b>139.72</b>	<b>139.27</b>	<b>139.19</b>
<b>Capital Expenditure</b> (current approved and funded, previous budget forward estimates)	32.92	-	-	-
+ Additional Expenditure - Existing Projects		13.58	-	-
+ Additional Expenditure - New Development Projects		17.43	6.00	-
<b>Approved Capital Expenditure</b>	<b>32.92</b>	<b>31.01</b>	<b>6.00</b>	<b>-</b>
<b>Approved Total Expenditure</b>	<b>164.07</b>	<b>170.72</b>	<b>145.27</b>	<b>139.19</b>
<b>GDP</b>	<b>163.64</b>	<b>169.58</b>	<b>174.46</b>	<b>178.94</b>
<b>APPROVED FISCAL BALANCE</b>				
<b>Overall Fiscal Deficit/Surplus</b>	<b>(39.84)</b>	<b>23.31</b>	<b>16.75</b>	<b>0.08</b>
Overall Deficit/Surplus % of GDP	-24.35%	14.24%	9.88%	0.05%
<b>Public Debt Interest Payments</b>	<b>0.38</b>	<b>0.37</b>	<b>0.38</b>	<b>0.38</b>
Public Debt Interest as a % of domestic revenues	0.79%	0.72%	0.72%	0.72%
<b>Primary Fiscal Deficit/Surplus</b>	<b>(40.22)</b>	<b>22.94</b>	<b>16.37</b>	<b>(0.30)</b>
Primary Deficit/Surplus % of GDP	-24.58%	14.02%	9.65%	-0.17%
<b>PUBLIC DEBT</b>				
<b>Public Debt</b>	<b>11.23</b>	<b>(13.06)</b>	<b>(30.77)</b>	<b>(31.75)</b>
Public Debt as % of GDP	6.86%	-7.98%	-18.14%	-18.20%

## FUNCTIONAL CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2021-2022		Budget Estimates 2022-2023		Forward Estimates 2023-2024		Forward Estimates 2024-2025	
General public services	43,158,500	31.0%	43,076,900	30.7%	42,972,000	31.0%	43,115,200	31.0%
Defence	1,946,200	1.4%	2,010,600	1.4%	1,961,500	1.4%	1,950,100	1.4%
Public order and safety	11,068,500	7.9%	11,469,800	8.2%	11,241,100	8.1%	11,373,600	8.2%
Economic affairs	45,964,300	33.0%	46,357,500	33.1%	45,358,000	32.7%	45,442,000	32.6%
Environmental protection	849,200	0.6%	942,300	0.7%	1,012,600	0.7%	1,000,300	0.7%
Housing and community amenities	1,134,900	0.8%	675,100	0.5%	743,900	0.5%	745,100	0.5%
Health	16,278,200	11.7%	16,913,900	12.1%	16,007,600	11.5%	16,024,700	11.5%
Recreation, culture, and religion	3,241,200	2.3%	3,317,100	2.4%	3,309,700	2.4%	3,322,700	2.4%
Education	9,300,300	6.7%	9,116,400	6.5%	9,341,000	6.7%	9,552,900	6.9%
Social protection	6,400,700	4.6%	6,292,100	4.5%	6,737,300	4.9%	6,750,400	4.8%
<b>Total</b>	<b>139,342,000</b>	<b>100%</b>	<b>140,171,700</b>	<b>100%</b>	<b>138,684,700</b>	<b>100%</b>	<b>139,277,000</b>	<b>100%</b>

## ECONOMIC CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2021-2022		Budget Estimates 2022-2023		Forward Estimates 2023-2024		Forward Estimates 2024-2025	
Compensation of Employees	49,114,200	35.2%	50,483,200	36.0%	52,169,000	37.6%	52,550,200	37.7%
Use of Goods and Services	47,038,500	33.8%	46,280,900	33.0%	45,222,800	32.6%	45,352,800	32.6%
Consumption of Fixed Capital	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Interest	379,000	0.3%	373,300	0.3%	380,000	0.3%	380,000	0.3%
Subsidies	12,064,000	8.7%	12,064,300	8.6%	11,956,300	8.6%	11,848,300	8.5%
Grants	5,542,700	4.0%	7,363,700	5.3%	5,490,000	4.0%	5,491,500	3.9%
Social Benefits	18,205,700	13.1%	18,832,700	13.4%	18,652,000	13.4%	18,931,000	13.6%
Other Expenses	6,997,900	5.0%	4,773,600	3.4%	4,814,600	3.5%	4,723,200	3.4%
<b>Totals</b>	<b>139,342,000</b>	<b>100%</b>	<b>140,171,700</b>	<b>100%</b>	<b>138,684,700</b>	<b>100%</b>	<b>139,277,000</b>	<b>100%</b>

## SALARY SCALES

2022/23 Scale				Increase	2016/17 Scale			
R-Point	Annual	Monthly			R-Point	Annual	Monthly	
R1	94,740	7,895		1.74%	R1	93,120	7,760	
R2	86,220	7,185		1.91%	R2	84,600	7,050	
R3	84,420	7,035		1.96%	R3	82,800	6,900	
R4	81,540	6,795		2.03%	R4	79,920	6,660	
R5	79,620	6,635		2.08%	R5	78,000	6,500	
R6	76,620	6,385		2.16%	R6	75,000	6,250	
R7	74,760	6,230		2.21%	R7	73,140	6,095	
R8	73,020	x	XX	2.27%	R8	71,400	x	XX
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	x	1,620	2.48%	R12	65,232	x	1,620
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	x	1,584	3.21%	R22	49,392	x	1,584
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	x	1,512	3.90%	R29	38,736	x	1,512
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	x	1,308	4.06%	R34	32,196	x	1,308
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	x	1,200	7.44%	R40	24,996	x	1,200
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	x	708	8.96%	R46	20,748	x	708
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	x	444	10.04%	R51	18,528	x	444

**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	23.62
R45 - R42	1,943	-	2,120	13.39	26.79
R41 - R38	2,179	-	2,383	15.04	30.08
R37 - R34	2,483	-	2,792	17.39	34.78
R33 - R30	2,901	-	3,228	20.21	40.41
R29 - R26	3,354	-	3,732	23.36	46.72
R25 - R22	3,858	-	4,248	26.72	53.45

GRADE	DETAILS OF ESTABLISHMENT 2022/2023		SALARY SCALE
	<b><u>050 - FIRE</u></b>		
7	1	Chief Fire Officer	R17 - R13
6	1	Deputy Chief Fire Officer	R22 - R18
5	6	Fire Officer	R27 - R23
3	20	Firefighter	R39 - R28
	<b><u>28</u></b>		
	<b><u>051 - POLICE</u></b>		
10	1	Commissioner	R5 - R5
7	1	Deputy Commissioner	R11 - R11
7	1	Superintendent	R17 - R13
6	4	Inspector	R22 - R18
5	1	Assistant Secretary	R22 - R16
3	9	Sergeant	R27 - R23
6	1	Executive Officer	R28 - R22
5	1	Senior Clerical Officer	R33 - R29
4	54	Constable	R39 - R28
3	1	Clerical Officer	R46 - R34
	<b><u>74</u></b>		
	<b><u>052 - FINANCIAL CRIME AND ANALYSIS UNIT</u></b>		
5	1	Sergeant	R27 - R23
3	3	Constable	R39 - R28
	<b><u>4</u></b>		
	<b><u>053 - BORDER SECURITY UNIT</u></b>		
5	3	Sergeants	R27 - R23
3	12	Constables	R39 - R28
	<b><u>15</u></b>		

<b>GRADE</b>	<b>DETAILS OF ESTABLISHMENT 2022/2023</b>	<b>SALARY SCALE</b>
<b><u>070 - ADMINISTRATION OF JUSTICE</u></b>		
10	1 Attorney General	R1 - R1
9	1 Deputy Attorney General	R4 - R4
8	1 Parliamentary Counsel	R6 - R6
8	1 Principal Crown Counsel (Civil)	R6 - R6
7	3 Senior Crown Counsel (Civil)	R12 - R8
7	1 Crown Counsel (Civil)	R17 - R13
7	1 Crown Counsel (Drafting)	R17 - R13
5	1 Legal Assistant (Drafting)	R22 - R16
5	1 Legal Assistant (Finance/Administration)	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
1	1 Office Attendant	R51 - R45
	<b><u>14</u></b>	
<b><u>080 - MAGISTRATE'S COURT SERVICES</u></b>		
8	1 Chief Magistrate	R6 - R6
5	1 Executive Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
	<b><u>4</u></b>	
<b><u>090 - SUPREME COURT</u></b>		
7	1 Deputy Registrar / Assistant Magistrate	R12 - R12
7	1 Registrar	R14 - R10
6	1 Assistant Secretary / Court Administrator	R22 - R16
5	1 Court Reporter II	R22 - R16
5	1 Court Reporter	R28 - R22
5	1 Executive Officer	R28 - R22
5	1 Bailiff	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
1	1 Office Attendant	R51 - R45
	<b><u>10</u></b>	



<b>GRADE</b>	<b>DETAILS OF ESTABLISHMENT 2022/2023</b>	<b>SALARY SCALE</b>
<b><u>100 - LEGISLATURE</u></b>		
9	1 Clerk of Assembly / Director	R7 - R7
7	1 Leader of the Opposition	R13 - R13
7	1 Speaker of Legislative Assembly	R13 - R13
6	4 Member of Legislative Assembly	R16 - R16
5	1 Executive Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
	<b><u>10</u></b>	
<b><u>101 - CONSTITUTION COMMISSION SECRETARIAT</u></b>		
7	1 Senior Commissions Analyst	R17 - R13
6	2 Commissions Analyst	R22 - R16
	<b><u>3</u></b>	
<b><u>110 - OFFICE OF THE AUDITOR GENERAL</u></b>		
10	1 Auditor General	R1 - R1
7	1 Deputy Auditor General	R7 - R7
7	1 IT Audit Manager	R17 - R13
6	3 Audit Manager	R17 - R13
6	1 Accountant	R22 - R13
5	5 Senior Auditor	R22 - R16
4	1 Senior Clerical Officer	R33 - R29
4	2 Auditor	R33 - R22
1	1 Office Attendant	R51 - R45
0	1 Cleaner	R51 - R46
	<b><u>17</u></b>	

<b>GRADE</b>	<b>DETAILS OF ESTABLISHMENT 2022/2023</b>	<b>SALARY SCALE</b>
<b><u>12 - OFFICE OF THE DEPUTY GOVERNOR</u></b>		
<i><u>120 - OFFICE OF THE DEPUTY GOVERNOR</u></i>		
0	1 Deputy Governor	R1 - R1
9	1 Director	R7 - R7
7	1 Senior Assistant Secretary	R17 - R13
6	1 Assistant Secretary	R22 - R16
5	3 Executive Officer	R28 - R22
4	1 Building & Security Officer / Facilities Manager	R31 - R28
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
1	1 Office Attendant	R46 - R34
0	7 Cleaner	R51 - R46
	<b>18</b>	
<i><u>121 - HUMAN RESOURCES MANAGEMENT UNIT</u></i>		
10	1 Chief Human Resources Officer	R5 - R5
9	1 Director, Strategic Human Resource and Operations	R7 - R7
9	1 Director, Learning & Development	R7 - R7
7	2 Senior Assistant Secretary	R17 - R13
6	2 Assistant Secretary	R22 - R16
6	1 Senior HRIS Administrator	R22 - R16
5	1 HRIS Administrator	R28 - R22
5	4 Executive Officer	R28 - R22
4	3 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
	<b>17</b>	
<i><u>122 - PRISON</u></i>		
7	1 Superintendent	R14 - R10
5	4 Functional Head	R27 - R23
5	1 Executive Officer	R28 - R22
3	20 Prison Officer	R39 - R32
3	1 Clerical Officer	R46 - R34
0	2 Prison Cook	R0 - R0
	<b>29</b>	

<b>GRADE</b>	<b>DETAILS OF ESTABLISHMENT 2022/2023</b>	<b>SALARY SCALE</b>
<b><u>124 - DISASTER MANAGEMENT COORDINATION AGENCY</u></b>		
9	1 Director	R7 - R7
6	1 Senior Disaster Management Coordinator	R22 - R18
6	2 Assistant Secretary	R22 - R16
5	1 Executive Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
3	1 Driver / Technician	R46 - R34
	<b>8</b>	
<b><u>125 - GOVERNOR</u></b>		
0	1 Governor	R0 - R0
5	1 Resident Assistant	R28 - R28
4	1 Senior Clerical Officer	R33 - R29
4	1 Governor's Driver	R33 - R29
2	1 Cook	R48 - R38
0	1 Cleaner	R51 - R46
	<b>6</b>	
<b><u>130 - PUBLIC PROSECUTION</u></b>		
10	1 Director, Public Prosecution	R4 - R4
8	2 Senior Crown Counsel (Criminal)	R12 - R8
7	2 Crown Counsel (Criminal)	R17 - R13
5	1 Legal Assistant	R28 - R22
3	1 Clerical Officer	R46 - R34
	<b>7</b>	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<b>15 - OFFICE OF THE PREMIER</b>		
<i><u>150 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u></i>		
0	1 Premier	R0 - R0
10	1 Permanent Secretary	R5 - R5
9	1 Director, Information & Communication	R7 - R7
7	1 Public Relations Officer	R14 - R10
7	1 Monitoring & Evaluation Officer	R17 - R13
7	1 Senior Assistant Secretary / Clerk of Cabinet	R17 - R13
6	2 Assistant Secretary	R22 - R16
5	1 Research & Database Officer	R28 - R22
5	1 Executive Officer	R28 - R22
4	2 Senior Clerical Officer	R33 - R29
3	2 Clerical Officer	R46 - R34
3	1 Office Attendant / Driver	R46 - R34
0	1 Cleaner	R51 - R46
	<b>16</b>	
<i><u>152 - BROADCASTING</u></i>		
7	1 Broadcast Manager	R17 - R10
5	1 Executive Producer	R26 - R16
5	1 Engineer Assistant	R28 - R22
5	1 Multi-Media Editor	R28 - R16
5	1 Senior Announcer	R28 - R16
5	1 Broadcast Engineer	R28 - R16
4	3 Reporter	R33 - R29
4	1 Senior Clerical Officer	R33 - R29
3	3 Audio-Videographer	R46 - R34
3	1 Office Attendant / Driver	R46 - R34
3	2 Radio Announcer	R46 - R29
0	1 Assistant Driver	R0 - R0
	<b>17</b>	
153 - EXTERNAL AFFAIRS & PROTOCOL SERVICES		
9	1 Director, Regional, Diaspora Affairs	R7 - R7
6	1 Assistant Secretary (External Affairs Officer)	R22-16
	<b>2</b>	
<i><u>155 - INFORMATION TECHNOLOGY &amp; E-GOVERNMENT SERVICES</u></i>		
9	1 Director	R7 - R7
6	3 IT Technician I	R22 - R18
6	1 Systems Engineer	R22 - R13
6	1 Programmer	R22 - R13
6	1 Systems Analyst	R22 - R13
5	1 Systems Administrator	R22 - R13
4	1 Senior Clerical Officer	R33 - R29
4	1 Help Desk Officer	R33 - R29
3	3 IT Technician II	R40 - R34
	<b>13</b>	
156 - ACCESS		
9	1 Access Coordinator	R7 - R7
6	1 Access Assistant	R22-R16
	<b>2</b>	
<i><u>157 - TRADE, INVESTMENT &amp; BUREAU STANDARDS &amp; QUALITY</u></i>		
7	1 Principal Trade & Quality Infrastructure Officer	R17 - R10
5	1 Trade & Quality Infrastructure Officer	R22 - R16
4	1 Senior Clerical Officer	R33 - R29
	<b>3</b>	



GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<b><u>20 - FINANCE HEADQUARTERS</u></b>		
<b><u>200 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u></b>		
10	1 Financial Secretary	R1 - R1
9	1 Deputy Financial Secretary	R5 - R5
9	1 Head of Procurement & Commercial Development	R6 - R6
9	1 Chief Procurement Officer	R7 - R7
7	1 Procurement Officer II	R17 - R13
6	1 Executive Officer / Assistant Secretary	R28 - R22
6	1 Procurement Officer I	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R46 - R34
	<b>9</b>	
<b><u>203 - FISCAL POLICY &amp; ECONOMIC MANAGEMENT</u></b>		
9	1 Head Programme Management Officer	R6 - R6
9	1 Budget Director	R7 - R7
9	1 Deputy Head, Programme Management Office	R7 - R7
9	1 Director, Development Planning & Policy	R7 - R7
9	1 Director, Economic Management	R7 - R7
7	1 Senior Economist	R17 - R13
7	1 Senior Policy Analyst	R17 - R13
7	1 Economist I	R22 - R16
6	1 Development Planner	R17 - R13
6	1 Policy & Planning Officer	R22 - R16
6	2 Budget Analyst	R22 - R13
6	1 Project Officer I	R22 - R13
	<b>13</b>	
<b><u>204 - STATISTICAL MANAGEMENT</u></b>		
9	1 Head of Statistics	R6 - R6
9	1 Chief Statistician	R7 - R7
6	4 Statistician	R22 - R16
5	1 Assistant Statistician	R28 - R22
5	1 Computer Systems Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
	<b>9</b>	
<b><u>205 - TREASURY MANAGEMENT</u></b>		
9	1 Accountant General	R7 - R7
8	1 Deputy Accountant General	R17 - R10
6	2 Accountant	R22 - R13
5	2 Assistant Accountant	R28 - R16
4	1 Senior Clerical Officer	R33 - R29
4	5 Senior Accounting Technician	R33 - R22
3	1 Accounting Technician	R46 - R29
1	1 Office Attendant	R51 - R45
	<b>14</b>	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>206 - CUSTOMS &amp; REVENUE SERVICES</u>		
9	1 Director General	R5 - R5
9	2 Comptroller	R6 - R6
7	2 Deputy Comptroller	R17 - R13
6	1 Senior Systems Administrator	R17 - R13
6	4 Senior Customs Officer	R22 - R18
6	1 Business Manager	R22 - R16
6	1 Tax Information and Exchange Officer	R22 - R16
6	1 Assessment and Compliance Manager	R22 - R16
6	1 Valuation Officer	R22 - R16
5	1 Valuation Assistant	R28 - R22
5	1 Bailiff	R28 - R22
5	4 Customs Officer III	R28 - R22
5	2 Inspector of Taxes II	R28 - R22
5	2 Systems Administrator	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
4	2 Inspector of Taxes I	R33 - R29
4	6 Customs Officer II	R33 - R29
4	1 Cashier	R33 - R29
3	1 Data Entry Clerk	R46 - R34
3	3 Revenue Assistant	R46 - R34
3	3 Revenue Officer	R46 - R34
3	1 Customs Clerk	R48 - R34
3	6 Customs Officer I	R48 - R34
1	1 Filing Clerk	R51 - R45
1	1 Office Attendant	R51 - R45
	<b>50</b>	
<u>207 - POSTAL SERVICES</u>		
9	1 Director	R7 - R7
6	1 Deputy Director	R22 - R16
5	1 Executive Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	4 Clerical Officer	R46 - R34
2	1 Postman	R48 - R38
1	1 Office Attendant	R51 - R45
	<b>10</b>	
<u>208- INTERNAL AUDIT UNIT</u>		
9	1 Head of Internal Audit	R6 - R6
9	1 Chief Internal Auditor	R7 - R7
6	2 Audit Manager	R22 - R13
5	4 Internal Auditor	R28 - R22
	<b>8</b>	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE	
<b><u>30 - AGRICULTURE, LANDS, HOUSING &amp; ENVIRONMENT</u></b>			
<b><u>300 - STRATEGIC ADMINISTRATION AND PLANNING</u></b>			
0	1	Minister	R0 - R0
10	1	Permanent Secretary	R5 - R5
7	1	Senior Assistant Secretary	R17 - R13
6	1	Assistant Secretary	R22 - R16
6	1	Information Systems & Technology Manager	R22 - R16
5	1	Executive Officer	R28 - R22
5	1	Database Officer	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
4	2	Security Officer	R42 - R36
3	1	Maintenance Officer / Handyman	R42 - R36
3	2	Clerical Officer	R46 - R34
	<b>13</b>		
<b><u>301 - AGRICULTURAL SERVICES</u></b>			
9	1	Director	R7 - R7
9	1	Chief Veterinary Officer	R12 - R8
7	1	Veterinary Officer	R17 - R13
7	1	Chief Fisheries (Ocean Governance) Officer	R17 - R10
6	1	Senior Veterinary Assistant	R22 - R16
6	2	Agricultural Officer	R22 - R16
6	1	Agro-processing Technologist	R22 - R16
6	1	Principal Agricultural Officer	R22 - R16
6	1	Senior Fisheries & Ocean Governance Officer	R22 - R16
6	1	Extension Officer	R28 - R22
5	1	Fisheries & Ocean Governance Officer	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
4	1	Animal Husbandry Technician	R33 - R22
4	1	Extension & Irrigation Technician	R33 - R22
3	1	Plant Propagator	R42 - R36
3	1	Clerical Officer	R46 - R34
3	2	Fisheries Technician	R46 - R34
3	3	Animal Husbandry Assistant	R46 - R34
3	1	Trainee Technician	R46 - R29
3	1	Nursery Worker	R48 - R38
	<b>24</b>		



<b>GRADE</b>	<b>DETAILS OF ESTABLISHMENT 2022/2023</b>		<b>SALARY SCALE</b>
	<u><b>302 - LAND ADMINISTRATION</b></u>		
9	1	Director of Land Management	R7
9	1	Chief Surveyor	R7
7	1	Registrar of Lands	R17 - R8
6	1	Registration Officer	R22 - R18
6	1	Land Officer	R22 - R16
6	2	Surveyor	R22 - R16
5	2	Survey Technician	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
3	1	Cadastral Clerk / Office Attendant	R46 - R34
3	1	Clerical Officer	R46 - R34
3	2	Survey Assistant / Chainman	R46 - R34
3	1	Trainee Survey Technician	R46 - R34
	<b>15</b>		
	<u><b>303 - PHYSICAL PLANNING &amp; DEVELOPMENT SERVICES</b></u>		
8	1	Chief Physical Planner	R14 - R10
7	1	Physical Planner	R17 - R13
6	1	GIS Systems Manager	R22 - R13
5	1	Senior Building Inspector	R22 - R16
5	1	Senior Electrical Inspector	R22 - R16
5	1	Building Inspector	R28 - R22
5	1	Electrical Inspector	R28 - R22
5	1	Physical Planning Officer	R28 - R22
4	1	GIS Officer	R28 - R16
4	1	Senior Clerical Officer	R33 - R29
3	1	Trainee Technician	R46 - R29
3	1	GIS Technician	R46 - R29
	<b>12</b>		
	<u><b>304 - ENVIRONMENTAL MANAGEMENT</b></u>		
9	1	Director	R7 - R7
7	1	Principal Environmental Officer	R17 - R13
6	2	Environment Officer	R22 - R16
5	2	Environmental Technician	R28 - R22
4	1	Forest Ranger	R33 - R29
4	2	Trainee Forest Technician	R33 - R29
4	1	Senior Clerical Officer	R33 - R29
4	1	Environmental Worker	R39 - R32
3	1	Plant Propagator	R42 - R36
3	1	Gardener	R48 - R38
3	2	Nursery Worker	R48 - R38
	<b>16</b>		
	<u><b>305 - HOUSING POLICY &amp; SUPPORT SERVICES</b></u>		
9	1	Director of Housing	R7 - R7
7	1	Housing Officer I	R17 - R10
6	3	Housing Officer II	R22 - R16
4	1	Technical Officer	R22 - R16
4	1	Senior Clerical Officer	R33 - R29
	<b>7</b>		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
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**35 - COMMUNICATIONS, WORKS & LABOUR**

350 - STRATEGIC MANAGEMENT AND ADMINISTRATION

0	1	Minister	R0 - R0
10	1	Permanent Secretary	R5 - R5
9	1	Director	R7 - R7
8	1	ICT Coordinator	R14 - R10
6	1	Assistant Secretary	R22 - R16
6	1	ICT Officer	R22 - R16
5	1	Vehicle Tester	R28 - R22
5	1	Executive Officer	R28 - R22
4	1	Storekeeper	R28 - R22
4	3	Senior Clerical Officer	R33 - R29
4	1	Security Officer	R39 - R32
3	5	Clerical Officer	R46 - R34
	<b>18</b>		

351 - INFRASTRUCTURE SERVICES

9	1	Director of Public Works	R7 - R7
9	1	Director of Energy	R7 - R7
8	1	Civil Engineer	R9 - R9
8	1	Government Architect	R9 - R9
7	1	PWD Architect	R10 - R10
7	1	Quantity Surveyor	R10 - R10
7	1	Structural Engineer	R10 - R10
7	1	Architect	R17 - R13
7	2	Assistant Civil Engineer	R17 - R13
6	1	Engineering Technician	R22 - R18
6	1	Senior Electrician	R22 - R18
6	1	Group Foreman	R22 - R18
6	1	CAD Operator	R22 - R16
6	1	Assistant Quantity Surveyor	R22 - R13
6	2	Clerk of Works	R22 - R13
6	2	Energy Officer	R22 - R13
6	1	Head of Laboratory	R22 - R13
5	1	Electrician	R28 - R22
5	1	Lab Technician	R28 - R22
5	3	Senior Foreman	R28 - R22
4	2	Charge Hand II	R30 - R28
4	5	Charge Hand I	R33 - R30
4	1	Laboratory Assistant	R33 - R29
4	3	Security Officer Night	R36 - R32
3	2	Skilled Labourer	R36 - R33
3	1	Assistant Engineering Technician	R38 - R36
3	1	Assistant Clerk of Works	R46 - R29
2	9	Semi-Skilled Labourer	R42 - R36
	<b>49</b>		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>352 - PLANT HIRE &amp; MECHANICAL SERVICES</u>		
7	1 Plant Superintendent	R17 - R13
5	1 Senior Mechanic / Tractor Foreman	R28 - R22
5	1 Senior Welder	R28 - R22
5	1 Senior Foreman (Plant Hire & Mechanical Services)	R28 - R22
5	1 Senior Foreman (Mechanics)	R28 - R22
5	1 Plant Distribution Officer	R28 - R22
5	8 Heavy Equipment Operator	R28 - R22
4	1 Mechanic Handyman	R33 - R29
4	3 Mechanic II	R33 - R29
4	1 Security Officer	R33 - R29
4	3 Tractor Operator	R33 - R29
4	1 Welder	R33 - R29
4	5 Light Equipment Operator	R33 - R29
4	1 Cesspool Driver	R33 - R22
4	3 Mechanic I	R39 - R32
4	1 Tractor Mechanic	R39 - R22
4	2 Cesspool Operator	R46 - R29
2	1 Driver	R39 - R32
	<b>36</b>	
<u>353 - AIRPORT MANAGEMENT &amp; OPERATION</u>		
9	1 Airport Manager	R12 - R8
8	1 Operations Manager	R14 - R10
7	1 Senior Air Traffic Controller	R17 - R13
6	3 Air Traffic Shift Supervisor	R22 - R18
5	1 Security Officer (Chief)	R28 - R22
5	3 Air Traffic Controller	R28 - R20
4	2 Night Security Officer	R33 - R29
4	3 Security Officer (Supervisor)	R33 - R29
4	1 Senior Clerical Officer	R33 - R29
4	1 Sub Night Security Officer	R33 - R29
4	2 Air Traffic Controller (Designate)	R39 - R32
4	12 Security Officer	R39 - R32
4	2 Maintenance Handyman	R42 - R36
	<b>33</b>	
<u>355 - INDUSTRIAL RELATIONS &amp; EMPLOYMENT SERVICES</u>		
8	1 Labour Commissioner	R14 - R10
6	1 Labour Officer	R22 - R16
5	1 Labour Inspector	R28 - R18
4	1 Senior Clerical Officer	R33 - R29
	<b>4</b>	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
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**MINISTRY OF EDUCATION**

400 - STRATEGIC MANAGEMENT AND SUPPORT SERVICES

0	1	Minister	R0 - R0
10	1	Permanent Secretary	R5 - R5
9	1	Director of Education	R7 - R7
9	1	Education Officer	R12 - R8
9	1	Education Planner	R12 - R8
9	1	School Psychologist	R12 - R8
8	1	Operations Officer / Contracts Officer	R14 - R10
6	1	Assistant Secretary	R22 - R16
5	1	Computer Technician	R28 - R22
5	1	Executive Officer	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
4	1	Driver / Office Assistant	R38 - R31
3	1	Clerical Officer	R46 - R34
	<b>13</b>		

401 - PRIMARY EDUCATION

9	1	Education Officer	R12 - R8
6	1	Guidance Counsellor	R22 - R16
6	2	Head Teacher	R22 - R14
6	10	Teacher (Graduate)	R22 - R14
5	1	Dance Teacher	R28 - R16
4	8	Teacher (Trained)	R33 - R21
4	6	Teacher (Untrained)	R38 - R34
4	2	Personal Assistant / Janitors	R38 - R31
3	2	Clerical Officer	R46 - R34
1	1	Groundsman	R51 - R38
0	1	Cleaner / Helper	R51 - R46
	<b>1</b>		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>402 - SECONDARY EDUCATION</u>		
9	1 Principal	R8 - R8
8	1 Principal (Vice)	R12 - R9
7	25 Teachers (Graduate Untrained/Trained)	R22 - R14
6	1 Physical Education Teacher	R22 - R16
6	2 Guidance Counsellor	R22 - R16
6	1 Drama Teacher	R22 - R16
6	1 SEN Teacher	R22 - R16
5	1 Communication Liaison Officer	R28 - R22
5	1 Executive Officer	R28 - R22
5	1 Music Teacher	R28 - R22
5	2 School Safety Officer	R28 - R22
5	6 Technical II	R28 - R22
5	1 Head, Pupil Support Unit	R28 - R16
4	2 Teacher (Trained)	R33 - R21
4	1 Teacher (SEN Support)	R33 - R21
4	1 Teacher (Special Education / LEAP)	R33 - R21
4	1 Safety Officer	R38 - R36
4	2 Teacher Assistant	R38 - R36
4	1 Teaching Assistant	R38 - R36
3	1 Lab Assistant	R46 - R34
3	1 Clerical Officer	R46 - R34
1	1 Office Attendant	R51 - R45
1	1 Groundsman	R51 - R38
	<b>56</b>	

<u>403 - LIBRARY SERVICES</u>		
6	1 Librarian	R22 - R13
5	1 Senior Library Assistant	R28 - R22
4	1 Senior Clerical Officer / Library Assistant	R33 - R29
3	1 Clerical Officer	R46 - R34
	<b>4</b>	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>404 - EARLY CHILDHOOD EDUCATION</u>		
9	1 Education Officer	R12 - R8
5	3 Nursery Head	R28 - R16
4	3 Senior Nursery Nurse	R33 - R29
1	1 Nusery Nurse	R34 - R38
1	3 Nursery Nurse	R38 - R34
1	1 Cook Helper	R46 - R36
1	2 Helper	R46 - R36
1	10 Nursery Teacher	R46 - R36
1	3 Nursery Cook	R51 - R45
	<b>27</b>	
<u>406 - COMMUNITY, YOUTH AND SPORTS SERVICES</u>		
9	1 Director	R7 - R7
6	1 Community & Recreational Facilities Manager	R14 - R10
6	1 Youth & Community Development Officer	R17 - R13
6	1 Sports Officer	R17 - R13
5	4 Sports Coach	R33 - R22
4	1 Sports Therapist	R22 - R16
3	2 Youth & Community Development Worker	R28 - R16
3	2 Clerical Officer	R46 - R34
	<b>13</b>	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
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MINISTRY OF HEALTH, COMMUNITY SERVICES, YOUTH AFFAIRS, SPORTS

450 - STRATEGIC MANAGEMENT & ADMINISTRATION

10	1	Permanent Secretary	R5 - R5
10	1	Chief Medical Officer / Director	R2 - R2
7	1	Senior Assistant Secretary	R17 - R13
6	2	Assistant Secretary	R22 - R16
5	1	Executive Officer	R28 - R22
5	1	Health Information Officer	R28 - R22
3	2	Clerical Officer	R46 - R34
			<b>9</b>

451 - PRIMARY HEALTH CARE

9	1	Director Primary Care	R6 - R6
8	1	Pediatrician	R12 - R8
8	1	Dental Surgeon	R12 - R6
8	1	Medical Officer	R12 - R6
7	1	Health Promotion Coordinator	R17 - R13
7	1	Family Nurse Practitioner	R17 - R13
6	1	Community Nursing Manager	R18 - R16
6	1	Community Psychiatric Nurse	R22 - R18
6	2	Public Health Nurse	R22 - R18
6	1	Senior Mental Health Warden	R22 - R16
6	1	Community Mental Health Officer	R22 - R16
5	4	Staff / District Nurse	R28 - R22
5	1	Dental Nurse	R28 - R22
5	1	Psychiatric Nurse	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
4	3	Graduate / Registered Nurse	R37 - R30
3	2	Mental Health Warden	R33 - R29
3	2	Dental Assistant	R39 - R34
3	2	Enrolled Nursing Assistant	R46 - R34
3	2	Clerical Officer	R46 - R34
0	6	Community Health Aides	R45 - R45
0	3	Cleaner	R51 - R46

**39**

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
	<u>452 - SECONDARY HEALTH CARE</u>	
9	1 Surgeon Specialist	R3 - R3
9	1 Director, Secondary Care	R6 - R6
9	1 Director, Nursing Services	R7 - R7
8	1 Physician Specialist	R12 - R6
8	1 District Medical Officer / Anaesthetist	R12 - R6
8	2 Medical Officer	R12 - R6
7	1 Senior Radiographer / Sonographer	R17 - R13
7	1 Senior Pharmacist	R17 - R13
7	1 Nutrition Officer	R17 - R13
7	1 Senior Health Information Officer	R17 - R13
7	1 Nurse Tutor	R20 - R16
7	1 Hospital Nursing Manager	R20 - R13
7	1 Dietetics Technician	R28 - R22
6	1 Senior Medical Technologist	R17 - R13
6	1 Nurse Anesthetist	R22 - R18
6	1 Physiotherapist	R22 - R16
5	1 Biomedical Engineer	R22 - R16
5	3 Medical Technologist	R22 - R16
5	2 Pharmacist	R22 - R16
5	1 Charge Nurse / Home Manager	R24 - R20
5	3 Ward Sister	R24 - R20
5	1 Health Information Officer	R28 - R22
5	1 Maintenance Assistant	R28 - R22
5	12 Staff / District Nurse	R28 - R22
4	1 Storekeeper	R28 - R22
4	2 Senior Enrolled Nursing Assistant	R33 - R31
4	2 Senior Clerical Officer	R33 - R29
4	1 Supervisor of Housekeeping	R33 - R29
4	6 Graduate / Registered Nurse	R37 - R30
3	1 Radiographer	R22 - R16
3	2 Head Cook	R38 - R31
3	1 Seamstress	R39 - R36
3	1 Clerical Officer	R46 - R34
3	12 Enrolled Nursing Assistant	R46 - R34
2	6 Orderly	R48 - R38
2	1 Senior Geriatric Aide	R48 - R38
2	6 Driver	R48 - R38
2	1 Diet Clerk / Storekeeper	R48 - R38



GRADE	DETAILS OF ESTABLISHMENT 2022/2023		SALARY SCALE
2	5	Cook	R48 - R38
2	1	Assistant Storekeeper	R48 - R38
1	1	Maintenance Technician	R40 - R29
1	2	Cook's Assistant	R51 - R45
1	20	Geriatric Aide	R51 - R45
1	18	Maid	R51 - R45
1	5	Washer	R51 - R45
	<b>136</b>		
		<u>HEAD 454 - SOCIAL SERVICES</u>	
9	1	Director, Social Services	R7 - R7
7	1	Counsellor	R17 - R13
7	1	Senior Probation Officer	R17 - R13
7	1	Probation Officer	R22 - R16
7	2	Senior Social Worker	R22 - R13
5	4	Social Worker Assistant	R28 - R22
5	4	Social Worker	R28 - R16
4	1	Senior Clerical Officer	R33 - R29
3	1	Senior Warden / Caregiver	R39 - R34
3	1	Family Support Worker	R39 - R34
3	1	Clerical Officer	R46 - R34
2	2	Warden / Caregiver	R48 - R38
	<b>20</b>		
		<u>455 - ENVIRONMENTAL HEALTH</u>	
7	1	Environmental Health Officer (Principal)	R17 - R13
6	2	Environmental Health Officer	R28 - R22
3	1	Vector Control Leader	R39 - R34
2	3	Vector Worker	R48 - R38
2	1	Driver	R48 - R38
2	1	Tip Man	R48 - R38
2	4	Tip Man / Sanitary Worker	R48 - R38
	<b>13</b>		
		Total	1022