

BUDGET ESTIMATES FOR 2023/2024 -2026

Details	Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
REVENUE							
LOCAL REVENUE		52,240,244	52,140,000	52,140,000	53,524,000	53,751,200	54,685,100
BUDGETARY AID		84,534,872	88,031,700	88,031,700	97,024,000	97,024,000	97,024,000
TOTAL RECURRENT REVENUE		136,775,116	140,171,700	140,171,700	150,548,000	150,775,200	151,709,100
EXPENDITURE							
Salaries		40,426,344	42,697,800	42,687,800	48,331,900	48,231,100	48,877,000
Wages		678,704	212,700	212,700	223,200	222,000	226,500
Allowances		6,584,005	7,572,700	7,582,700	8,350,000	7,896,400	7,896,400
Benefits		13,935,245	14,567,500	14,567,500	13,861,500	13,831,800	13,990,900
Services		74,159,833	75,121,000	75,121,000	79,781,400	72,648,000	72,444,400
TOTAL RECURRENT EXPENDITURE		135,784,131	140,171,700	140,171,700	150,548,000	142,829,300	143,435,200
SURPLUS/(DEFICIT)		990,985	-	-	-	7,945,900	8,273,900
CAPITAL EXPENDITURE		14,890,078	68,372,300	68,372,300	95,308,200	23,335,800	-
TOTAL EXPENDITURE		150,674,210	208,544,000	208,544,000	245,856,200	166,165,100	143,435,200

SUMMARY OF REVENUE (by Classification) 2021/2022 -2026

CATEGORIES	Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 Taxes on Income, Profits		17,304,238	16,759,900	16,759,900	18,075,700	18,420,700	18,841,000
115 Property Tax		773,999	745,000	745,000	775,000	775,000	780,400
120 Taxes on Domestic Goods and Services		1,772,565	1,839,000	1,839,000	2,061,000	2,098,500	2,081,900
122 Licenses		2,722,783	3,180,700	3,180,700	3,010,500	3,014,500	3,014,500
125 Taxes on International Trade and Transactions		20,558,722	20,787,400	20,787,400	21,362,300	21,586,600	22,125,400
129 Arrears of Taxes		1,482,664	680,000	680,000	1,000,000	500,000	500,000
130 Fees, Fines and Permits		1,874,608	2,115,400	2,115,400	2,779,700	2,787,600	2,813,000
135 Rents, Interest and Dividends		1,822,901	1,480,000	1,480,000	1,485,400	1,496,900	1,525,700
145 Reimbursements		875,168	972,500	972,500	1,052,500	865,100	796,900
160 Other Revenue		3,052,596	3,580,100	3,580,100	1,921,900	2,206,300	2,206,300
Total Local Revenue		52,240,244	52,140,000	52,140,000	53,524,000	53,751,200	54,685,100
150 Budgetary Aid/Grants		84,534,872	88,031,700	88,031,700	97,024,000	97,024,000	97,024,000
TOTAL REVENUE		136,775,116	140,171,700	140,171,700	150,548,000	150,775,200	151,709,100

ABSTRACT OF ACTUAL EXPENDITURE 2021 - 2022

APPROVED & REVISED 2022/2023 AND ESTIMATED EXPENDITURE 2023/2024

VOTES & DETAILS	Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
05 POLICE SERVICE		7,761,841	8,135,800	8,135,800	8,503,100	7,932,400	8,026,400
07 LEGAL		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300
08 MAGISTRATE'S COURT SERVICE		180,098	205,800	205,800	234,400	237,300	240,100
09 SUPREME COURT		720,140	885,600	885,600	908,500	917,800	934,400
10 LEGISLATURE		1,615,660	1,635,700	1,635,700	1,610,200	1,852,100	1,548,700
11 AUDIT OFFICE		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700
12 OFFICE OF THE DEPUTY GOVERNOR		30,840,582	32,144,100	32,144,100	31,988,400	32,059,100	32,126,900
13 PUBLIC PROSECUTION		608,885	747,300	747,300	870,500	846,300	851,800
15 OFFICE OF THE PREMIER		13,067,952	13,122,800	13,122,800	12,657,400	12,600,000	12,631,600
17 CABINET SECRETARIAT		-	-	-	1,614,600	1,627,400	1,629,000
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		25,325,608	26,503,500	26,503,500	31,739,600	26,408,500	26,462,500
30 MINISTRY OF AGRICULTURE		6,240,564	6,351,900	6,351,900	6,917,500	7,079,900	7,130,600
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		12,956,930	13,061,000	13,061,000	14,743,500	12,620,000	12,736,900
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		11,291,134	11,387,900	11,387,900	12,278,600	11,943,200	12,176,500
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		22,637,453	23,206,000	23,206,000	23,211,800	23,485,300	23,633,800
TOTAL EXPENDITURE		135,784,131	140,171,700	140,171,700	150,548,000	142,829,300	143,435,200

SUMMARY OF REVENUE - 2021/2022 to 2025/2026

VOTES & DETAILS	Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
05 POLICE		286,435	327,600	327,600	333,600	327,600	327,600
08 MAGISTRATE'S COURT		90,229	55,000	55,000	55,000	55,000	55,000
09 SUPREME COURT		63,236	23,500	23,500	33,500	23,500	23,500
10 LEGISLATURE		2,073	2,000	2,000	2,000	2,000	2,000
11 AUDIT OFFICE		28,700	60,000	60,000	60,000	60,000	60,000
12 OFFICE OF THE DEPUTY GOVERNOR		281,789	270,000	270,000	340,700	340,700	340,700
15 OFFICE OF THE PREMIER		190,491	295,700	295,700	460,000	460,000	460,000
17 CABINET SECRETARIAT		-	-	-	7,000	7,000	7,000
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		129,925,907	132,285,300	132,285,300	143,886,800	143,828,300	144,758,200
30 MINISTRY OF AGRICULTURE		786,553	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		3,260,923	3,661,300	3,661,300	3,493,600	3,787,300	3,791,300
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		238,928	387,500	387,500	222,500	230,500	230,500
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		1,619,852	1,730,800	1,730,800	580,300	580,300	580,300
TOTAL REVENUE		136,775,116	140,171,700	140,171,700	150,548,000	150,775,200	151,709,100

SUMMARY OF CAPITAL EXPENDITURE 2021/2022 to 2025/2026

VOTES & DETAILS	Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
12 OFFICE OF THE DEPUTY GOVERNOR		-	2,105,800	2,105,800	180,800	1,925,000	-
15 OFFICE OF THE PREMIER		1,251,570	16,891,000	16,891,000	1,487,500	907,000	-
20 MINISTRY OF FINANCE		328,842	1,758,300	1,758,300	14,338,300	-	-
30 AGRICULTURE		678,950	1,160,100	1,160,100	642,900	-	-
35 COMMUNICATIONS, WORKS & LABOUR		11,702,884	38,063,700	38,063,700	46,908,500	13,503,800	-
40 EDUCATION, YOUTH AFFAIRS AND SPORTS		712,650	3,393,400	3,393,400	1,750,200	-	-
45 HEALTH AND SOCIAL SERVICES		215,182	5,000,000	5,000,000	30,000,000	7,000,000	-
TOTAL CAPITAL EXPENDITURE		14,890,078	68,372,300	68,372,300	95,308,200	23,335,800	-

SUMMARY OF RECURRENT EXPENDITURE 2021/2022 to 2025/2026

VOTES & DETAILS	Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
05 POLICE		7,761,841	8,135,800	8,135,800	8,503,100	7,932,400	8,026,400
07 LEGAL		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300
08 MAGISTRATE'S COURT		180,098	205,800	205,800	234,400	237,300	240,100
09 SUPREME COURT		720,140	885,600	885,600	908,500	917,800	934,400
10 LEGISLATURE		1,615,660	1,635,700	1,635,700	1,610,200	1,852,100	1,548,700
11 AUDIT OFFICE		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700
12 OFFICE OF THE DEPUTY GOVERNOR		30,840,582	32,144,100	32,144,100	31,988,400	32,059,100	32,126,900
13 PUBLIC PROSECUTION		608,885	747,300	747,300	870,500	846,300	851,800
15 OFFICE OF THE PREMIER		13,067,952	13,122,800	13,122,800	12,657,400	12,600,000	12,631,600
17 CABINET SECRETARIAT		-	-	-	1,614,600	1,627,400	1,629,000
20 MINISTRY OF FINANCE & ECONOMIC MGMNT		25,325,608	26,503,500	26,503,500	31,739,600	26,408,500	26,462,500
30 MINISTRY OF AGRICULTURE		6,240,564	6,351,900	6,351,900	6,917,500	7,079,900	7,130,600
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR		12,956,930	13,061,000	13,061,000	14,743,500	12,620,000	12,736,900
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS		11,291,134	11,387,900	11,387,900	12,278,600	11,943,200	12,176,500
45 MINISTRY OF HEALTH AND SOCIAL SERVICES		22,637,453	23,206,000	23,206,000	23,211,800	23,485,300	23,633,800
TOTAL EXPENDITURE		135,784,131	140,171,700	140,171,700	150,548,000	142,829,300	143,435,200

SUMMARY OF RECURRENT REVENUE 2021/2022 to 2025/2026

SUBHDS & DETAILS			Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
051	122	Driver's Licenses		36,500	64,600	64,600	64,600	64,600	64,600
051	122	Firearms Licenses		1,960	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses		112,800	125,000	125,000	125,000	125,000	125,000
051	130	Immigration Fees		120,814	130,000	130,000	130,000	130,000	130,000
051	130	Fingerprint Processing Fee		-	5,000	5,000	5,000	5,000	5,000
051	130	Dealer & Mechanic Garage Mark		1,800	-	-	-	-	-
051	130	Other Fees Fines and Permit		800	-	-	3,500	-	-
051	160	Other Revenue		11,761	-	-	2,500	-	-
080	130	Magistrate's Court		90,229	55,000	55,000	55,000	55,000	55,000
090	130	Certificate - Birth etc.		1,511	1,500	1,500	1,500	1,500	1,500
090	130	High Court		700	10,000	10,000	10,000	10,000	10,000
090	130	Supreme Court Services		41,750	-	-	10,000	-	-
090	160	Other Receipts		19,275	12,000	12,000	12,000	12,000	12,000
100	160	Sale of Laws etc.		2,073	2,000	2,000	2,000	2,000	2,000
110	130	Audit Fees		28,700	60,000	60,000	60,000	60,000	60,000
120	130	Naturalization Fees		198,870	270,000	270,000	270,000	270,000	270,000
121	145	Human Resources		82,919	-	-	-	-	-
124	130	Zone V Access Fees		-	-	-	70,700	70,700	70,700
150	135	Miscellaneous Rent, Interest Dividends		11,000	-	-	-	-	-
152	130	Broadcasting Fees		171,544	210,000	210,000	210,000	210,000	210,000
156	130	Passenger Receipts		-	-	-	250,000	250,000	250,000
156	130	Cargo Fees		-	72,000	72,000	-	-	-
156	135	Rent Collected		-	5,500	5,500	-	-	-
156	160	Other Revenue		-	1,200	1,200	-	-	-
157	122	Trade Licenses		7,941	7,000	7,000	-	-	-
157	130	Weights and Measures		6	-	-	-	-	-
174	122	Trade Licenses		-	-	-	7,000	7,000	7,000
200	160	Sale of Condemned Stores		-	10,000	10,000	10,000	10,000	10,000
203	130	Company Registration		101,154	150,000	150,000	150,000	150,000	150,000
203	130	Trade Marks and Patents		106,870	90,000	90,000	90,000	90,000	90,000
203	135	Port Auth. CDB INT#1 SFR-ORM		178,860	-	-	-	-	-
203	135	Other Interest		-	55,000	55,000	55,000	55,000	55,000
203	135	Misc Rents, Interests, Dividends		792,114	500,000	500,000	500,000	500,000	500,000
203	145	Port Auth CDB 001/SFR		-	234,700	234,700	234,700	57,800	-
203	145	Port Auth. CDB 001/SFR-2A1		-	189,600	189,600	189,600	186,500	183,400
203	145	MUL CDB 018/SFR		-	433,200	433,200	433,200	425,800	418,500
203	150	Budgetary Assistance		84,534,872	88,031,700	88,031,700	97,024,000	97,024,000	97,024,000
203	160	Gains on Exchange		-	350,000	350,000	350,000	350,000	350,000
203	160	Port Auth. Princ #1 SFR-ORM		287,935	-	-	-	-	-
203	160	Disposal of Vehicles		26,900	14,000	14,000	14,000	14,000	14,000
205	120	Stamp Duty		134,480	100,000	100,000	150,000	150,000	150,000

205	135	Interest on Personal Advances	20,213	48,500	48,500	48,500	48,500	48,500
205	135	Miscellaneous Rents, Interest, Div	39,650	-	-	-	-	-
205	145	Overpayments Recovered	45	15,000	15,000	15,000	15,000	15,000
205	145	Previous Years Reimbursement	672,762	20,000	20,000	100,000	100,000	100,000
205	145	Other Reimbursements	462	-	-	-	-	-
205	160	Petty Receipts	6,802	24,000	24,000	24,000	24,000	24,000
205	160	Miscellaneous Receipts	5,365	-	-	-	-	-
206	110	Company Tax	1,554,689	2,044,900	2,044,900	2,375,700	2,400,700	2,671,000
206	110	Income Tax (Personal)	14,547,453	14,325,000	14,325,000	15,200,000	15,520,000	15,670,000
206	110	Withholding Tax	1,202,096	390,000	390,000	500,000	500,000	500,000
206	115	Property Tax	773,999	745,000	745,000	775,000	775,000	780,400
206	120	Hotel/Residential Occupancy Tax	64,707	25,000	25,000	50,000	53,500	55,000
206	120	Insurance Company Levy	234,866	250,000	250,000	250,000	250,000	250,000
206	120	Embarkation Tax	74,295	73,000	73,000	250,000	280,000	261,900
206	120	Bank Interest Levy	938,189	925,000	925,000	1,000,000	1,000,000	1,000,000
206	125	Import Duties	7,286,604	7,676,000	7,676,000	7,375,000	7,449,200	7,698,800
206	125	Consumption Tax	12,488,293	12,235,700	12,235,700	13,200,000	13,335,000	13,600,000
206	125	Customs Processing Fee	734,709	775,700	775,700	734,900	750,000	774,200
206	129	Arrears of Taxes	1,482,664	680,000	680,000	1,000,000	500,000	500,000
206	130	Customs Fines	9,500	7,000	7,000	7,000	7,100	7,300
206	130	Customs Officers Fees	338,085	343,100	343,100	330,000	334,500	345,700
206	130	Shipping Fees	3,400	-	-	-	-	-
206	130	Airport Security Charge	29,660	35,000	35,000	100,000	110,000	120,000
206	135	Royalties - Quarries	760,875	850,000	850,000	850,000	861,500	890,300
206	160	Proceeds of Customs Auction	23,366	-	-	-	-	-
206	160	Other Receipts	1,421	-	-	-	-	-
207	130	Commissions on Money Order	-	500	500	-	-	-
207	160	Parcel Post	127,657	200,000	200,000	135,000	135,000	135,000
207	160	Stamp Sales	178,540	200,000	200,000	180,000	180,000	180,000
207	160	Post Office Box Fees & Keys	28,336	31,200	31,200	31,200	31,200	31,200
207	160	PAKYA Freight Receipts	122,966	177,500	177,500	125,000	125,000	125,000
207	160	Other Receipts	11,054	30,000	30,000	30,000	30,000	30,000
300	122	Landholding Licenses	168,738	300,000	300,000	300,000	300,000	300,000
300	122	Mining Licences	4,000	-	-	-	-	-
300	130	Real Est. Agents Regis .	17,500	18,000	18,000	18,000	18,000	18,000
301	160	Fisheries Receipts	3,725	2,000	2,000	2,000	2,000	2,000
301	160	Hire of Agricultural Equip.	6,480	7,000	7,000	7,000	7,000	7,000
301	160	Plant Propagation	10,965	13,000	13,000	13,000	13,000	13,000
301	160	Sale of Trees	13,755	8,000	8,000	8,000	8,000	8,000
301	130	Livestock Slaughtering Fees/ Abattoir Fees	12,690	15,000	15,000	15,000	15,000	15,000
301	160	Sanitary & Phytosanitary Fees	11,860	15,000	15,000	15,000	15,000	15,000
301	160	Other Receipts	35,316	15,000	15,000	15,000	15,000	15,000
302	120	Stamp Duty	324,628	360,000	360,000	360,000	360,000	360,000
302	130	Registration of Titles	128,136	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.	9,988	12,000	12,000	12,000	12,000	12,000

302	160	Lease of Government Lands	4,700	80,000	80,000	80,000	80,000	80,000
303	130	Electricity Inspection Fees	12,475	25,000	25,000	25,000	25,000	25,000
303	130	Planning Application Fees	13,895	20,000	20,000	20,000	20,000	20,000
303	130	Sand Mining Fees	2,800	2,000	2,000	2,000	2,000	2,000
303	130	GIS User Fees	-	1,000	1,000	1,000	1,000	1,000
306	122	Trade Licenses	2,503	-	-	-	-	-
350	122	Driver's Licenses	317,268	335,000	335,000	300,000	300,000	300,000
350	122	Motor Vehicle Licenses	1,320,479	1,500,000	1,500,000	1,300,000	1,300,000	1,300,000
350	122	Telecom. Licenses	737,153	820,100	820,100	909,900	909,900	909,900
350	125	Int'l Communication	49,116	100,000	100,000	52,400	52,400	52,400
350	130	Royalties: Internet Domain	182,193	200,000	200,000	231,300	231,300	231,300
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	8	-	-	-	-	-
352	130	PWD Laboratory	28,625	20,000	20,000	14,200	20,000	20,000
352	160	Mechanical Spares	16,185	10,000	10,000	39,600	10,000	10,000
352	160	Plant & Workshop	277,607	353,600	353,600	19,400	353,600	353,600
352	160	Re-saleable Stock	51,606	20,000	20,000	37,700	20,000	20,000
353	130	Aircraft Landing Charges	21,140	50,000	50,000	201,900	201,900	201,900
353	130	Airport Security Charge	6,135	-	-	29,200	29,200	29,200
353	130	Scenic Flights	14,672	5,000	5,000	164,100	164,100	164,100
353	130	Consignment Charge	-	6,000	6,000	-	-	-
353	135	Concessions Rental- Airport	15,330	20,000	20,000	30,900	30,900	30,900
353	160	Navigational Charges	34,542	55,000	55,000	4,900	4,900	4,900
355	130	Remote Workers Fee	5,420	13,500	13,500	5,000	6,000	10,000
355	130	Work Permit Fees	183,444	150,000	150,000	150,000	150,000	150,000
400	120	Student Permit Fees	1,400	106,000	106,000	1,000	5,000	5,000
400	122	Universities & Colleges	13,441	26,000	26,000	1,000	5,000	5,000
400	135	Miscellaneous Rents, Interest, Dividends	4,860	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	87,014	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	60,573	65,000	65,000	65,000	65,000	65,000
400	160	School Feeding	40,983	55,000	55,000	55,000	55,000	55,000
400	160	Sale of Government Buildings/Proper	15,000	35,000	35,000	-	-	-
400	160	Other Revenue	12,707	19,500	19,500	19,500	19,500	19,500
406	160	Annual Summer Workshop Receipts	2,950	5,000	5,000	5,000	5,000	5,000
450	130	Cemetery Dues	90	800	800	300	300	300
450	160	Hospital Receipts	1,499,583	1,650,000	1,650,000	500,000	500,000	500,000
450	160	Other Revenue	1,200	-	-	-	-	-
454	145	Reimbursements	-	80,000	80,000	80,000	80,000	80,000
454	145	Social Welfare Scheme	118,979	-	-	-	-	-
		TOTAL REVENUE	136,775,116	140,171,700	140,171,700	150,548,000	150,775,200	151,709,100

SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2021/2022 to 2025/2026

HEADS & DETAILS		Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
050	FIRE FIGHTING AND RESCUE SERVICE		1,402,753	1,455,900	1,455,900	1,606,100	1,559,600	1,588,500
051	POLICING SERVICES		4,907,125	5,152,500	5,152,500	5,289,000	4,819,200	4,873,500
052	FINANCIAL CRIME AND ANALYSIS UNIT		339,957	349,600	349,600	366,800	335,700	337,200
053	BORDER SECURITY		1,112,007	1,177,800	1,177,800	1,241,200	1,217,900	1,227,200
070	ADMINISTRATION OF JUSTICE		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300
080	MAGISTRATE'S COURT SERVICES		180,098	205,800	205,800	234,400	237,300	240,100
090	SUPREME COURT SERVICES		720,140	885,600	885,600	908,500	917,800	934,400
100	LEGISLATURE		1,196,588	1,077,900	1,077,900	1,129,400	1,087,500	1,087,500
101	CONSTITUTION COMMISSION SECRETARIAT		282,742	413,200	413,200	336,200	620,000	316,600
103	OFFICE OF THE OPPOSITION		136,331	144,600	144,600	144,600	144,600	144,600
110	AUDIT OFFICE		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700
120	OFFICE OF THE DEPUTY GOVERNOR		16,891,249	17,592,900	17,592,900	17,265,400	17,297,300	17,317,200
121	HUMAN RESOURCES		10,741,066	11,045,300	11,045,300	10,960,300	10,906,500	10,918,100
122	PRISON SERVICES		1,300,122	1,495,300	1,495,300	1,640,700	1,616,300	1,653,400
123	DEFENCE FORCE		195,074	134,200	134,200	133,800	133,800	133,800
124	DISASTER MGMT COORDINATION AGENCY		1,391,339	1,533,000	1,533,000	1,629,600	1,748,900	1,754,700
125	GOVERNOR		321,732	343,400	343,400	358,600	356,300	349,700
130	PUBLIC PROSECUTION		608,885	747,300	747,300	870,500	846,300	851,800
150	STRATEGIC MANAGEMENT AND ADMINISTRATION		4,482,900	4,632,500	4,632,500	3,719,900	3,662,300	3,670,500
152	BROADCASTING		944,450	1,045,600	1,045,600	1,076,100	1,115,000	1,126,400
153	REGIONAL AFFAIRS		3,731,633	2,937,100	2,937,100	3,016,100	3,009,700	3,011,200
155	INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES		2,042,278	1,984,200	1,984,200	2,088,700	2,064,900	2,072,200
156	ACCESS		1,654,316	2,284,600	2,284,600	2,298,300	2,291,700	2,293,300
157	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		212,375	238,800	238,800	-	-	-
158	IMMIGRATION		-	-	-	458,300	456,400	458,000
170	CABINET SECRETARIAT		-	-	-	1,138,300	1,147,900	1,147,900
171	POLICY UNIT		-	-	-	231,000	231,000	231,000
174	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		-	-	-	245,300	248,500	250,100
200	STRATEGIC MANAGEMENT & ADMINISTRATION		14,735,140	15,515,600	15,515,600	17,330,800	13,636,900	13,642,000
203	FISCAL POLICY & ECONOMIC MANAGEMENT		3,261,911	3,670,100	3,670,100	6,094,100	3,777,500	3,784,500
204	STATISTICAL MANAGEMENT		904,348	961,000	961,000	1,008,800	1,015,400	1,018,600
205	TREASURY MANAGEMENT		1,115,802	1,205,400	1,205,400	1,252,100	1,224,400	1,231,400
206	CUSTOMS & REVENUE SERVICES		4,160,271	3,834,000	3,834,000	3,988,100	4,691,100	4,720,200
207	POSTAL SERVICES		798,972	852,500	852,500	899,100	879,900	885,400
208	INTERNAL AUDIT		349,163	464,900	464,900	551,600	565,200	560,000
209	PROJECT MANAGEMENT & PROCUREMENT		-	-	-	615,000	618,100	620,400
300	STRATEGIC ADMINISTRATION AND PLANNING		1,449,412	1,406,500	1,406,500	1,378,400	1,546,000	1,551,000
301	AGRICULTURAL SERVICES		1,633,398	2,033,900	2,033,900	2,280,600	2,266,500	2,284,600
302	LAND ADMINISTRATION		505,790	601,100	591,100	769,200	796,100	804,700
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES		700,309	693,000	703,000	751,700	724,200	731,600
304	ENVIRONMENTAL MANAGEMENT		838,040	942,300	942,300	1,022,600	1,047,400	1,058,200
305	HOUSING POLICY & SUPPORT SERVICES		1,113,615	675,100	675,100	715,000	699,700	700,500
350	STRATEGIC MANAGEMENT AND ADMINISTRATION		1,808,261	1,944,500	1,944,500	2,251,100	2,075,300	2,123,200
351	INFRASTRUCTURE SERVICES		5,350,682	5,209,300	5,209,300	6,328,600	4,447,200	4,421,700
352	PLANT HIRE AND MECHANICAL SERVICES		3,038,553	2,905,600	2,905,600	3,241,300	3,267,900	3,306,000
353	AIRPORT MANAGEMENT & OPERATION		2,461,718	2,686,200	2,686,200	2,622,500	2,540,300	2,592,900
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES		297,715	315,400	315,400	300,000	289,300	293,100
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT		2,269,901	2,202,000	2,202,000	2,456,800	2,177,400	2,182,900
401	PRIMARY EDUCATION		2,071,479	1,958,300	1,958,300	2,154,500	2,167,500	2,232,200
402	SECONDARY EDUCATION		3,290,097	3,501,100	3,501,100	3,824,600	3,732,600	3,864,900
403	LIBRARY AND INFORMATION SERVICES		374,784	416,100	416,100	419,200	418,600	419,800
404	EARLY CHILDHOOD EDUCATION		1,029,658	1,038,900	1,038,900	1,132,900	1,108,400	1,128,000
406	DEPARTMENT OF EDUCATION		2,255,216	2,271,500	2,271,500	2,290,600	2,338,700	2,348,700
450	STRATEGIC MANAGEMENT & ADMINISTRATION		1,449,519	1,663,900	1,663,900	1,616,700	1,563,400	1,568,300
451	PRIMARY HEALTH CARE		2,409,529	2,717,000	2,717,000	2,834,400	2,878,100	2,917,400
452	SECONDARY HEALTH CARE		10,661,944	10,908,200	10,908,200	10,573,600	10,897,600	10,980,600
454	SOCIAL SERVICES		6,431,134	6,292,100	6,292,100	6,568,300	6,530,800	6,545,400
455	ENVIRONMENTAL HEALTH		1,685,327	1,624,800	1,624,800	1,618,800	1,615,400	1,622,100
	TOTAL EXPENDITURE		135,784,131	140,171,700	140,171,700	150,548,000	142,829,300	143,435,200

VOTES & DETAILS		SALARIES	WAGES	ALLOWANCES	BENEFITS	SERVICES	TOTAL
05	POLICE	5,211,000	-	1,008,900	-	2,283,200	8,503,100
07	LEGAL	912,300	-	715,400	-	232,000	1,859,700
08	MAGISTRATE'S COURT	143,700	-	3,000	-	87,700	234,400
09	SUPREME COURT	525,900	-	139,700	-	242,900	908,500
10	LEGISLATURE	817,500	-	228,600	-	564,100	1,610,200
11	AUDIT OFFICE	882,600	24,800	153,500	90,000	259,300	1,410,200
12	OFFICE OF THE DEPUTY GOVERNOR	3,729,900	102,800	446,700	13,316,900	14,392,100	31,988,400
13	PUBLIC PROSECUTION	441,700	-	314,000	-	114,800	870,500
15	OFFICE OF THE PREMIER	2,530,200	47,200	437,300	8,800	9,633,900	12,657,400
17	CABINET SECRETARIAT	631,500	-	111,900	-	871,200	1,614,600
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	5,785,500	-	1,173,800	49,400	24,730,900	31,739,600
30	MINISTRY OF AGRICULTURE	4,148,300	-	711,800	51,300	2,006,100	6,917,500
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	6,431,000	-	851,200	33,100	7,428,200	14,743,500
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	7,139,400	24,800	367,200	239,100	4,508,100	12,278,600
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	9,001,400	23,600	1,687,000	72,900	12,426,900	23,211,800
TOTAL EXPENDITURE		48,331,900	223,200	8,350,000	13,861,500	79,781,400	150,548,000

SUBHDS & DETAILS		Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
210	Salaries	40,426,344		42,697,800	42,687,800	48,331,900	48,231,100	48,877,000
212	Wages	678,704		212,700	212,700	223,200	222,000	226,500
216	Allowances	6,584,005		7,572,700	7,582,700	8,350,000	7,896,400	7,896,400
218	Pensions & Gratuities	13,935,245		14,567,500	14,567,500	13,861,500	13,831,800	13,990,900
220	Local Travel	71,996		93,800	93,800	99,200	99,400	99,700
222	International Travel & Subsistence	269,575		431,700	431,700	1,158,700	805,700	812,700
224	Utilities	2,862,690		2,854,200	2,854,200	3,240,900	3,473,000	3,474,000
226	Communication Expenses	729,839		725,600	725,600	813,500	806,000	810,500
228	Supplies & Materials	3,960,453		3,727,700	3,727,700	4,001,000	3,997,300	4,004,000
229	Furniture Equipment and Resources	3,320,539		3,164,600	3,164,600	3,275,600	3,509,800	3,501,300
230	Uniform/Protective Clothing	376,012		390,400	390,400	323,900	310,900	328,500
232	Maintenance Services	7,725,673		7,064,200	7,064,200	8,015,700	5,963,500	5,928,500
234	Rental of Assets	1,383,216		1,521,300	1,521,300	1,512,200	1,489,200	1,476,200
236	Professional Services and Fees	17,701,684		19,058,300	19,058,300	22,983,640	17,646,400	17,455,100
238	Insurance	1,034,965		1,076,400	1,076,400	1,114,500	1,117,500	1,125,400
240	Hosting & Entertainment	40,974		141,400	141,400	113,000	138,000	138,000
242	Training	2,952,794		3,200,000	3,200,000	3,106,400	3,103,300	3,103,300
244	Advertising	294,850		316,000	316,000	239,000	242,000	239,000
246	Printing & Binding	114,024		149,700	149,700	141,060	179,400	144,800
260	Grants & Contributions	5,496,626		7,363,700	7,363,700	5,900,900	5,135,000	5,155,000
261	Subventions	12,090,231		12,064,300	12,064,300	12,812,600	12,317,500	12,317,500
265	Social Protection	4,392,400		4,265,200	4,265,200	4,368,200	4,370,200	4,372,200
266	Health Care Promotion	240,215		235,000	235,000	225,000	225,000	225,000
270	Revenue Refunds	1,201,329		705,500	705,500	705,500	1,505,000	1,505,000
272	Claims against Government	4,036,461		2,160,000	2,160,000	1,425,000	1,945,000	1,950,000
273	MALHE Activities	640,234		756,700	756,700	720,000	741,700	741,700
274	Emergency Expenditure	187,260		430,000	430,000	300,000	320,000	320,000
275	Sundry Expenses	294,201		307,600	307,600	272,000	269,300	270,600
276	Culture	1,000		5,000	5,000	-	-	-
280	Programme Production & Promotion	867,523		897,500	897,500	914,500	918,500	920,000
281	Minor Works	91,841		104,000	104,000	79,000	94,000	96,000
282	Re-saleable Stock	69,997		70,000	70,000	45,000	50,000	55,000
283	Environmental Protection	428,244		386,500	386,500	440,000	440,000	440,000
284	Law Enforcement	51,843		100,000	100,000	75,000	75,000	75,000
290	Debt Servicing - Domestic	324,328		329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	650,709		652,000	652,000	652,000	652,000	652,000
293	Debt Servicing - Interest	256,106		373,300	373,300	379,000	379,000	379,000
TOTAL EXPENDITURE		135,784,131		140,171,700	140,171,700	150,548,000	142,829,300	143,435,200

SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 202/2022 to 2025/2026

Details of Expenditure			Actuals	2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description							
12- OFFICE OF THE DEPUTY GOVERNOR									
04A	DFID	Disaster Preparedness Repairs		-	180,800	180,800	180,800	-	-
TOTAL CAPITAL EXPENDITURE				-	180,800	180,800	180,800	-	-
15 - OFFICE OF THE PREMIER									
67A	EU	Fibre Optic Cable Phase 2		505,636	732,400	732,400	438,400	-	-
23A	EU	Protect & Enhance the Natural Environment		48,870	251,100	251,100	288,000	-	-
24A	EU	Expand and Diversify the Tourism Product		219,469	378,100	378,100	301,100	-	-
25A	EU	Develop Visitors Attractions and Amenities		338,544	4,098,200	707,400	460,000	-	-
64A	UNDP	Tourism Week of Activities		-	-	28,900	-	-	-
53A	UNDP	Future Tourism Project (FTP)-Grant Support to MSM		139,050	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE				1,251,570	5,459,800	2,097,900	1,487,500	-	-
20 - MINISTRY OF FINANCE & ECONOMIC MGMNT									
78A	EU	Project Management		94,753	1,200,000	1,200,000	1,200,000	-	-
70A	EU	Miscellaneous 14		22,880	54,600	54,600	54,600	-	-
77A	EU	Economic Infrastructure Development		78,855	467,600	467,600	467,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL		-	333,100	333,100	-	-	-
98A	DFID	Sea Defences		-	100	100	-	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)		-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund		45,094	2,440,700	2,440,700	6,000,000	-	-
149A	FCDO	PMO Capability Development		6,225	275,000	635,000	646,400	-	-
152A	STATSC	Upgrading of Statistics Software and Hardware Equ		81,036	65,600	65,600	-	-	-
167A	FCDO	Critical and Safety Equipment		-	-	9,000,047	1,900,000	-	-
161A	FCDO	Volcanic Interpretive Centre		-	-	3,390,800	3,363,700	-	-
170A	FCDO	New Parliament Building		-	-	-	500,000	-	-
TOTAL CAPITAL EXPENDITURE				328,842	5,042,700	17,793,547	14,338,300	-	-

30 - AGRICULTURE

58A	OPEP	Overseas Territories Environmental	-	22,800	22,800	28,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	5,361	13,900	13,900	13,900	-	-
93A	DFID	Emergency Shelters	-	195,400	195,400	-	-	-
96A	DFID	Social Housing	-	994,900	994,900	-	-	-
34A	FCDO	Social Housing CIPREG Project	383,528	398,200	398,200	139,600	-	-
72A	EU	LookOut Housing Force 10	170,650	-	-	-	-	-
145A	GOM	Environmental Awareness MNI	43,316	8,000	8,000	-	-	-
146A	UoL	Seabird Monitoring on Montserrat	10,369	-	17,200	-	-	-
150A	UoE	Marine Turtle Action Plan	58,378	52,600	103,500	-	-	-
151A	EFTEC	Natural Capital Accounting	7,347	7,900	7,900	-	-	-
154A	CEFAS	Improvement of remote under Water Video system	-	-	10,100	10,100	-	-
155A	Gov-Ca	Management of Fishing Gears Framework	-	-	24,700	-	-	-
158A	EU	Housing Assistance Programmes	-	400,000	400,000	50,000	-	-
159A	EU	Agriculture Development Programme	-	460,000	460,000	100,000	-	-
163A	JNCC	Montserrat CSSF Coral Reef	-	-	259,200	100,000	-	-
168A	UOL	ter Sediment and Soil Survey	-	-	-	32,300	-	-
169A	Darwin	Biodiversity and Conservation (Master's Degree)	-	-	-	169,000	-	-
TOTAL CAPITAL EXPENDITURE			678,950	2,553,700	2,915,800	642,900	-	-

35 - COMMUNICATIONS, WORKS & LABOUR

22A	EU	750 KW Solar PV and Storage Project	1,663,552	413,700	413,700	200,000	-	-
90A	DFID	Water Supply Infrastructure Upgrade	-	300	300	-	-	-
92A	DFID	Liquid Waste Management	-	300	300	-	-	-
88A	DFID	Roads & Bridges	-	200	200	-	-	-
89A	DFID	Electricity Distribution Network Upgrade	-	100	100	-	-	-
13A	DFID	Airport Improvement Project - DFID	-	200	200	-	-	-
13A	EU	Airport Improvement Project - EU	400,328	216,100	415,800	-	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurbishment	-	4,800	4,800	-	-	-
78A	CDB	Port Development	482,269	20,000,000	20,000,000	30,000,000	-	-
29A	DFID	Airport Resurfacing & Improvement Project	6,392,697	700,000	700,000	-	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	839,437	1,000,000	1,000,000	200,000	-	-
78A	EU	Port Development	791,342	11,000,000	11,000,000	15,000,000	-	-
39A	DFID	Airport Upgrade-CIPREG	1,133,260	500,000	500,000	308,500	-	-
57A	DFID/FI	Montserrat Priority Sewage	-	1,070,700	1,070,700	-	-	-
56A	DFID/FI	Geothermal Well Head Maintenance	-	134,000	221,000	-	-	-
65A	EU-RES	Energy Lighting and Disposal	-	-	456,500	200,000	-	-
66A	EU-RES	Post-Covid Reduction through Energy Efficiency	-	-	1,091,800	1,000,000	-	-
TOTAL CAPITAL EXPENDITURE			11,702,884	35,040,400	36,875,400	46,908,500	-	-

40 - EDUCATION, YOUTH AFFAIRS AND SPORTS

15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
104A	EU	Youth Programme	181,027	380,900	380,900	380,900	-	-
32A	UNICEF	Education & Youth Activities	17,108	30,700	30,700	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	514,516	1,700,000	1,700,000	200,000	-	-
200A	RESEMBI	ICT Infrastructure Upgrade	-	804,000	804,000	700,000	-	-
171A	GOM	Education Transformation	-	-	-	36,300	-	-
TOTAL CAPITAL EXPENDITURE			712,650	3,317,900	3,317,900	1,750,200	-	-

45 - Health and Social Services

91A	DFID	Solid Waste Management	-	104,300	104,300	-	-	-
14A	DFID	Golden Years Home Improvement	-	100	100	-	-	-
30A	FCDO	Hospital Development Project	45,680	2,100,000	2,100,000	30,000,000	-	-
40A	ECCB	Medical Supplies (COVID-19)	-	-	-	-	-	-
40A	FCDO	COVID-19 Medical Staffing Support	169,502	140,000	140,000	-	-	-
44A	FCDO	COVID-19 Testing Facility	-	-	717	-	-	-
62A	PAHO	COVID-19 Vaccine Relief Fund	-	-	18,636	-	-	-
TOTAL CAPITAL EXPENDITURE			215,182	2,344,400	2,363,753	30,000,000	-	-

TOTAL CAPITAL EXPENDITURE

TOTAL CAPITAL EXPENDITURE			14,890,078	53,939,700	65,545,100	95,308,200	-	-
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BUDGET AND FORWARD ESTIMATES**VOTE: 05 POLICE SERVICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Eight Million Five Hundred Three Thousand One Hundred Dollars	\$8,503,100
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

The Royal Montserrat Police Service seeks to be recognised as a professional, effective and efficient police service.

MISSION STATEMENT

The Royal Montserrat Police Service is committed to responding to an ever-changing environment through the delivery of an effective policing service for the safety and protection of Montserrat.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
051	Police Services	286,435	327,600	327,600	333,600	327,600	327,600
TOTAL REVENUE VOTE 05		286,435	327,600	327,600	333,600	327,600	327,600
SUMMARY OF EXPENDITURE BY PROGRAMME							
050	Fire & Rescue Services	1,402,753	1,455,900	1,455,900	1,606,100	1,559,600	1,588,500
051	Police Services	4,907,125	5,152,500	5,152,500	5,289,000	4,819,200	4,873,500
052	Financial Crime & Analysis	339,957	349,600	349,600	366,800	335,700	337,200
053	Border Security	1,112,007	1,177,800	1,177,800	1,241,200	1,217,900	1,227,200
TOTAL EXPENDITURE VOTE 05		7,761,841	8,135,800	8,135,800	8,503,100	7,932,400	8,026,400

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	SALARIES	4,742,351	5,011,000	5,011,000	5,211,000	5,070,100	5,160,100
	ALLOWANCES	801,992	832,100	832,100	1,008,900	753,300	753,300
	GOOD AND SERVICES	2,217,499	2,292,700	2,292,700	2,283,200	2,109,000	2,113,000
TOTAL RECURRENT EXPENDITURE		7,761,841	8,135,800	8,135,800	8,503,100	7,932,400	8,026,400

TOTAL EXPENDITURE VOTE 05	7,761,841	8,135,800	8,135,800	8,503,100	7,932,400	8,026,400
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PROGRAMME 050: FIRE FIGHTING AND RESCUE SERVICE

PROGRAMME OBJECTIVE:

To protect life and property through fire prevention and ambulance service, responding timely to emergency calls

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	1,111,204	1,165,300	1,165,300	1,311,700	1,275,200	1,304,100
216	Allowances	188,020	178,000	178,000	199,400	189,400	189,400
Total Salaries		1,299,224	1,343,300	1,343,300	1,511,100	1,464,600	1,493,500
GOODS AND SERVICES							
228	Supplies and Materials	7,508	7,600	7,600	5,000	5,000	5,000
230	Uniform/Protective Clothing	17,459	20,000	20,000	15,000	15,000	15,000
232	Maintenance Services	64,662	65,000	65,000	65,000	65,000	65,000
242	Training	13,900	20,000	20,000	10,000	10,000	10,000
Total Goods and Services		103,529	112,600	112,600	95,000	95,000	95,000
RECURRENT EXPENDITURE		1,402,753	1,455,900	1,455,900	1,606,100	1,559,600	1,588,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Chief Fire Officer	R11 - R11	1
Deputy Chief Fire Officer	R17 - R13	1
Fire Officer	R22 - R18	6
Firefighter	R39 - R28	23
TOTAL STAFF		31

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Maintain adequate provisions for Aerodrome Fire Unit through revalidation training, conforming with international standards by 2024 (SDP Outcome 3, 5, 9)					
Resume plans to access EMS/EMR training in Antigua that allow for a more robust application of medical aid when responding to medical emergencies (SDP Outcome 1,3,5)					
Maintain systems for the management of Fire Prevention to ensure compliance with the building code and safety standards. (SDP Outcome 1, 3, 5)					
Improve efficiency and effectiveness in Fire and Rescue emergency response through the acquisition for modern search and rescue equipment and vehicles by 2024 (SDP Outcome 1, 3, 5)					
Enhanced capacity for national Fire , Search and Rescue Unit to respond to major incidents and disasters (SDP Outcome 1, 3, 5)					
KEY STRATEGIES FOR 2024/25-26					
Develop junior fire brigade to build capacity and reduce risks of fire through increasing awareness of public safety (SDP Outcome 3, 5)					
Strengthened capacity with a realistic view of reopening the Fire Station as Salem and to sustain a full Ambulance Service (including transportation) (SDP Outcome 3, 5).					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of participation in Aerodrome certified training	0	60	60	60	60
No of Advanced Life support Level 1 training conducted	0	0	1	1	1
No of buildings inspected for fire safety compliance	45	35	40	40	45
No of Fire prevention lecturer and drills conducted	0	12	13	13	13
No of fire safety educational programmes delivered	8	20	25	27	29
No of responses to emergency calls	296	290	290	290	290
No of Fire, Search and Rescue training delivered.	70	45	45	45	50
No of Joint Operations conducted	0	0	15	15	16
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 the Audit findings were corrected as per ASSI regulations	0	0	35	35	30
No of Advance medical aid was delivered in the emergency response	0	0	10	10	10
% of Buildings compliant with fire safety requirement	17	0.85	85%	90%	90%
No of reduction of injuries or Mortality, property rate (through data	0	0	85%	95%	95%
Average response time to calls	13 minutes	15 minutes	15 minutes	11 minutes	10 minutes
No of personnel certified nationwide in Fire, Search and Rescue	0	0	35	40	45

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Driver's Licenses	36,500	64,600	64,600	64,600	64,600	64,600
122	Firearms Licenses	1,960	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	112,800	125,000	125,000	125,000	125,000	125,000
130	Immigration Fees	120,814	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	Dealer & Mechanic Garage Mark	1,800	-	-	-	-	-
130	Other Fees Fines and Permit	800	-	-	3,500	-	-
160	Other Revenue	11,761	-	-	2,500	-	-
TOTAL REVENUE VOTE 05		286,435	327,600	327,600	333,600	327,600	327,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	2,889,879	3,085,100	3,085,100	3,059,500	2,981,000	3,031,300
216	Allowances	480,860	519,300	519,300	674,700	435,800	435,800
Total Salaries		3,370,739	3,604,400	3,604,400	3,734,200	3,416,800	3,467,100
GOODS AND SERVICES							
222	International Travel & Subsistence	24,295	30,000	30,000	40,000	40,000	40,000
224	Utilities	200,000	228,000	228,000	220,000	210,000	210,000
226	Communication Expenses	69,985	70,000	70,000	75,000	70,000	70,000
228	Supplies & Materials	29,999	30,000	30,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	121,289	54,500	54,500	75,000	75,000	75,000
230	Uniform/Protective Clothing	79,648	80,000	80,000	80,000	70,000	70,000
232	Maintenance Services	201,098	190,000	190,000	200,000	200,000	200,000
236	Professional Services and Fees	663,035	612,100	612,100	605,100	490,600	494,600
238	Insurance	2,666	4,000	4,000	2,700	2,700	2,700
242	Training	88,601	135,000	135,000	140,000	140,000	140,000
246	Printing & Binding	9,997	2,000	2,000	10,000	10,000	10,000
260	Grants & Contributions	21,935	40,000	40,000	35,000	22,100	22,100
275	Sundry Expense	1,989	2,500	2,500	2,000	2,000	2,000
284	Law Enforcement	21,848	70,000	70,000	45,000	45,000	45,000
Total Goods and Services		1,536,386	1,548,100	1,548,100	1,554,800	1,402,400	1,406,400
RECURRENT EXPENDITURE		4,907,125	5,152,500	5,152,500	5,289,000	4,819,200	4,873,500

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Commissioner	R5 - R5	1	Sergeant	R22 - R18	9
Deputy Commissioner	R7 - R7	1	Executive Officer	R28 - R22	1
Superintendent	R11 - R11	1	Senior Clerical Officer	R33 - R29	1
Inspector	R17 - R13	4	Constable	R39 - R28	49
Assistant Secretary	R22 - R16	1	Clerical Officer	R40 - R34	1
TOTAL STAFF					69
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Maintain a functional radio room for effective deployment and reduction of response time per police calls annually (SDP Outcome 5; PA 3)					
Increase community policing initiatives by revamping Police, Fire and Community Week Activity to foster effective community engagement and encourage public					
To develop a Police Training Programme for accreditation by 2028 (SDP Outcome 5; PA 3)					
Develop and implement strategies to build investigations and information sharing between agencies/vulnerable Safe Guarding by 2026 (SDP Outcome 1, 5; PA 3)					
Strengthen measures to ensure effective road safety management and traffic offence prosecutions by 2027 (SDP Outcome 1, 3, 5; PA 3)					
Continue to improve detection & prevention of modern crime types (SDP Outcome 5; PA 3)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of planned community initiative operations executed	0	0	200	250	300
No of persons Trained	0	0	55	60	60
No of safeguarding referrals	0	0	10	10	10
No of domestic abuse & safeguarding reports policing operations	0	0	80	80	80
% increase in joint safeguarding investigations	0	0	20%	20%	20%
No of traffic accidents attended	109	119	111	101	95
No education programmes/public information sessions provided	0	40	30	30	30
No of traffic signage/improvements addressed	0	4	6	6	6

Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Response Time	0%	25 Minutes	25 Minutes	20 Minutes	15 Minutes
% reduction in Crimes	0%	0%	5%	8%	10%
No of placements for vulnerable victim	0	0	15	15	15
No of criminal referral for vulnerable persons	0	0	20	25	25
No of reduction in road traffic accidents	0	0	16	18	20
No of reduction in road traffic offences	0	0.06	15	20	22
% Increased crime rate	0%	0%	20%	20%	20%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	180,900	174,700	174,700	190,500	182,600	184,100
216	Allowances	21,300	28,400	28,400	28,400	27,000	27,000
Total Salaries		202,200	203,100	203,100	218,900	209,600	211,100
GOODS AND SERVICES							
222	International Travel & Subsistence	20,393	-	-	10,000	5,200	5,200
224	Utilities	11,754	15,000	15,000	18,000	12,000	12,000
226	Communication Expenses	12,000	10,000	10,000	12,000	12,000	12,000
228	Supplies and Materials	9,948	8,000	8,000	8,000	10,000	10,000
229	Furniture Equipment and Resources	40,200	35,000	35,000	30,000	40,200	40,200
232	Maintenance Services	1,312	-	-	5,000	1,400	1,400
234	Rental of Assets	42,000	61,500	61,500	51,500	42,000	42,000
236	Professional Services and Fees	-	7,000	7,000	7,000	-	-
242	Training	-	10,000	10,000	5,000	1,900	1,900
275	Sundry Expenses	150	-	-	1,400	1,400	1,400
Total Goods and Services		137,757	146,500	146,500	147,900	126,100	126,100
RECURRENT EXPENDITURE		339,957	349,600	349,600	366,800	335,700	337,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Sergeant	R22 - R18	1
Constable	R39 - R28	3
TOTAL STAFF		4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
By 2025 Develop and implement a useful communication strategy to build information sharing between local and regional agencies through public and awareness programme (SDP Outcome 10, 5, PA 3)					
Adopt and implement specialised capacity training in Financial Investigations and asset recovery by 2025 (SDP Outcome 10, 5, PA 3)					
To administer effectively the Anti- Money Laundering Act in order to support the prevention, detection, and prosecution of money laundering and other financial crimes. (SDP Outcome 10, 5, PA 3)					
KEY STRATEGIES FOR 2024/25-26					
To Promote the networking of FCAU through the Egmont Secure Web to enhance the timely sharing of investigative information (SDP Outcome 10, 5, PA 3)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of Awareness Programmes conducted	0	4	4	6	8
No. of International communication disseminated	0	3	3	3	4
No of specialised training completed	0	0	5	5	5
No of suspicion transaction reports (STR) investigated	7	14	14	14	14
No of intelligence led investigation	0	14	20	20	20
No of requests from international organisations received and actioned	0	0	3	4	3
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No of Financial Crimes identified	0	0	10, 20%	10, 20%	10, 20%
No of prosecution	0	0.1	15, 20%	15, 20%	15, 20%
No of CFTAF Audit Findings	0	30	35	35	35
No seizures/Confiscated properties	0	85-90	85-90	85-90	85-90
% 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	560,368	585,900	585,900	649,300	631,300	640,600
216	Allowances	111,812	106,400	106,400	106,400	101,100	101,100
Total Salaries		672,180	692,300	692,300	755,700	732,400	741,700
GOODS AND SERVICES							
228	Supplies & Materials	29,179	15,000	15,000	29,200	29,200	29,200
229	Furniture Equipment and Resources	37,500	37,500	37,500	37,500	37,500	37,500
230	Uniform/Protective Clothing	30,000	30,000	30,000	30,000	30,000	30,000
232	Maintenance Services	247,828	248,000	248,000	248,000	248,000	248,000
238	Insurance	90,691	100,000	100,000	90,800	90,800	90,800
242	Training	1,605	50,000	50,000	45,000	45,000	45,000
275	Sundry Expenses	3,024	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		439,827	485,500	485,500	485,500	485,500	485,500
RECURRENT EXPENDITURE		1,112,007	1,177,800	1,177,800	1,241,200	1,217,900	1,227,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Sergeants	R22 - R18	3			
Constables	R39 - R28	12			
TOTAL STAFF					15

PROGRAMME PERFORMANCE INFORMATION					
KEY SRATEGIES FOR 2023/24:					
Maintain planned patrol based on intelligence to effectively address illegal sea/land border activities (SDP Outcome 1, 9, 5, 10; PA 1, 3)					
Adopt and implement Human Resources Development and Management strategies within the Marine Unit to retain specialist capacity development, build Knowledge and experience to achieve efficient delivery of services. (SDP Outcome 5, 6, 12; 1)					
Develop and implement systems that will foster regional and international security collaboration by 2024/25 (SDP Outcome 1, 5,12, 9; PA 1, 3)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of law enforcement patrols	96	115	118	118	125
No of vessels/Aircraft intercepted	0	55	30	30	30
No of training implemented for Capacity Building	0	0	6	6	6
No of responses to MOU within the region	0	0	12	12	12
No of illegal immigrants apprehended	0	0	35	35	35
No of Rescues Effected	0	0	10	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
No of increased Prosecution	0	0	10	10	10
No of increased identification of illegal vessels	0	0	5	5	5
No of increase seizure of illegal contrabands /weapons	0	0	10	10	10
No of Reduced finding of Maritime compliance audits	0	0	5	5	4

110	Taxes on Income, Profits	-	-	-	-	-	-
122	Licenses	151,260	192,600	192,600	192,600	192,600	192,600
130	Fees, Fines and Permits	123,414	135,000	135,000	138,500	135,000	135,000
	Total Revenues	286,435	327,600	327,600	333,600	327,600	327,600

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
PERSONAL EMOLUMENTS						
FIRE	1,111,204	1,165,300	1,165,300	1,311,700	1,275,200	1,304,100
POLICE	2,889,879	3,085,100	3,085,100	3,059,500	2,981,000	3,031,300
FINANCIAL CRIME AND ANALYSIS	180,900	174,700	174,700	190,500	182,600	184,100
BORDER SECURITY	560,368	585,900	585,900	649,300	631,300	640,600
TOTAL P.E	4,742,351	5,011,000	5,011,000	5,211,000	5,070,100	5,160,100
ALLOWANCES						
FIRE	188,020	178,000	178,000	199,400	189,400	189,400
POLICE	480,860	519,300	519,300	674,700	435,800	435,800
FINANCIAL CRIME AND ANALYSIS	21,300	28,400	28,400	28,400	27,000	27,000
BORDER SECURITY	111,812	106,400	106,400	106,400	101,100	101,100
TOTAL ALLOWANCES	801,992	832,100	832,100	1,008,900	753,300	753,300
GOODS AND SERVICES						
FIRE	103,529	112,600	112,600	95,000	95,000	95,000
POLICE	1,536,386	1,548,100	1,548,100	1,554,800	1,402,400	1,406,400
FINANCIAL CRIME AND ANALYSIS	137,757	146,500	146,500	147,900	126,100	126,100
BORDER SECURITY	439,827	485,500	485,500	485,500	485,500	485,500
TOTAL	2,217,499	2,292,700	2,292,700	2,283,200	2,109,000	2,113,000

SUMMARY (by Subheads)

210	Salaries	4,742,351	5,011,000	5,011,000	5,211,000	5,070,100	5,160,100
216	Allowances	801,992	832,100	832,100	1,008,900	753,300	753,300
222	International Travel & Subsistence	44,688	30,000	30,000	50,000	45,200	45,200
224	Utilities	211,754	243,000	243,000	238,000	222,000	222,000
226	Communication Expenses	81,985	80,000	80,000	87,000	82,000	82,000
228	Supplies & Materials	76,634	60,600	60,600	67,200	69,200	69,200
229	Furniture Equipment and Resources	198,989	127,000	127,000	142,500	152,700	152,700
230	Uniform/Protective Clothing	127,108	130,000	130,000	125,000	115,000	115,000
232	Maintenance Services	514,900	503,000	503,000	518,000	514,400	514,400
234	Rental of Assets	42,000	61,500	61,500	51,500	42,000	42,000
236	Professional Services and Fees	663,035	619,100	619,100	612,100	490,600	494,600
238	Insurance	93,357	104,000	104,000	93,500	93,500	93,500
242	Training	104,106	215,000	215,000	200,000	196,900	196,900
246	Printing & Binding	9,997	2,000	2,000	10,000	10,000	10,000
260	Grants & Contributions	21,935	40,000	40,000	35,000	22,100	22,100
275	Sundry Expenses	5,163	7,500	7,500	8,400	8,400	8,400
284	Law Enforcement	21,848	70,000	70,000	45,000	45,000	45,000
	TOTAL VOTE 05	7,761,841	8,135,800	8,135,800	8,503,100	7,932,400	8,026,400

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Legal Department - One Million Eight Hundred Fifty Nine Thousand Seven Hundred Dollars	\$1,859,700
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 strong and constitutionally compliant legislation as necessary in order to guide and implement policy decisions.

To provide the required legal advice and legislative drafting support as requested and required to ensure that Montserrat has high standards and a strong legislative framework that is effective in combatting money laundering, terrorist financing and the proliferation of weapons.

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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SUMMARY OF EXPENDITURE BY PROGRAMME

070	Administration of Justice	1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300
TOTAL EXPENDITURE VOTE 07		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300

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

	SALARIES	696,013	696,700	696,700	912,300	920,100	925,400
	WAGES	489,999	-	-	-	-	-
	ALLOWANCES	44,468	619,900	619,900	715,400	715,400	715,400
	BENEFITS	-	34,300	34,300	-	34,300	34,300
	GOOD AND SERVICES	115,804	230,000	230,000	232,000	248,200	254,200
TOTAL RECURRENT EXPENDITURE		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300
TOTAL EXPENDITURE VOTE 07		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300

STAFFING RESOURCES

TOTAL STAFFING							
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PROGRAMME 070: ADMINISTRATION OF JUSTICE

PROGRAMME OBJECTIVE:

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

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	696,013	696,700	696,700	912,300	920,100	925,400
212	Wages	489,999	-	-	-	-	-
216	Allowances	44,468	619,900	619,900	715,400	715,400	715,400
218	Pensions and Gratuities	-	34,300	34,300	-	34,300	34,300
Total Salaries		1,230,480	1,350,900	1,350,900	1,627,700	1,669,800	1,675,100
GOODS AND SERVICES							
220	Local Travel	965	1,000	1,000	1,000	1,000	1,000
222	International Travel & Subsistence	-	10,000	10,000	38,000	40,000	42,000
224	Utilities	13,573	15,000	15,000	20,000	15,000	15,000
226	Communication Expenses	9,131	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	5,604	9,000	9,000	8,000	5,000	5,000
229	Furniture Equipment and Resources	4,262	17,000	17,000	15,000	16,000	16,000
232	Maintenance Services	7,418	8,000	8,000	8,000	6,000	6,000
236	Professional Services and Fees	62,084	75,700	75,700	70,000	73,000	75,000
246	Printing & Binding	-	1,300	1,300	1,000	1,000	1,000
265	Social Protection	9,000	40,000	40,000	40,000	42,000	44,000
272	Claims against Government	1,129	35,000	35,000	15,000	35,000	35,000
275	Sundry Expenses	2,637	6,000	6,000	4,000	2,200	2,200
Total Goods and Services		115,804	230,000	230,000	232,000	248,200	254,200
RECURRENT EXPENDITURE		1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300
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	R40 - R34		1	
Crown Counsel (Civil)	R17 - R13	1					
Crown Counsel (Drafting)	R17 - R13	1					
TOTAL STAFF							14

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Amend and enact legislation by the end of 2023, to strengthen the framework for Combatting Money Laundering, Terrorist Financing, and the Proliferation of weapons of mass destruction, to ensure that the laws of Montserrat are compliant with the International Standards as required by the FATF.					
With the assistance of online document management software, 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 by providing guidelines and recommending best practises for giving drafting instructions, 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 design by the end of 2024, a workable Legal Aid Structure which will enable a wider category of persons to obtain legal aid assistance.					
KEY STRATEGIES FOR 2024/25-26					
Ensure the legislative framework enacted for Combatting Money Laundering, Terrorist Financing, and the Proliferation of weapons of mass destruction, is operational and working effectively and amend as necessary to ensure compliance.					
Amend and enact legislation, and hire staff as necessary to formalise the Legal Aid structure by end of 2025.					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Bills and subordinate legislation drafted and amended	130	100	110	90	85
No. of Litigation matters addressed on behalf of the GoM	25	20	20	20	23
No of requests made for Legal Aid Assistance	0	6	10	11	12
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 legislation drafted within 4 months of receipt of complete instructions	95%	95%	95%	100%	100%
No. of matters in which legal aid assistance was provided.		4	8	9	10
No. of Legislation drafted or amended for Montserrat's Compliance with the FATF standards		8	4	5	6

SUMMARY (by Subheads)

210	Salaries	696,013	696,700	696,700	912,300	920,100	925,400
211	Increases in Salaries and Wages	-	-	-	-	-	-
212	Wages	489,999	-	-	-	-	-
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	44,468	619,900	619,900	715,400	715,400	715,400
218	Pensions & Gratuities	-	34,300	34,300	-	34,300	34,300
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	965	1,000	1,000	1,000	1,000	1,000
222	International Travel & Subsistence	-	10,000	10,000	38,000	40,000	42,000
224	Utilities	13,573	15,000	15,000	20,000	15,000	15,000
226	Communication Expenses	9,131	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	5,604	9,000	9,000	8,000	5,000	5,000
229	Furniture Equipment and Resources	4,262	17,000	17,000	15,000	16,000	16,000
230	Uniform/Protective Clothing	-	-	-	-	-	-
232	Maintenance Services	7,418	8,000	8,000	8,000	6,000	6,000
234	Rental of Assets	-	-	-	-	-	-
236	Professional Services and Fees	62,084	75,700	75,700	70,000	73,000	75,000
238	Insurance	-	-	-	-	-	-
240	Hosting & Entertainment	-	-	-	-	-	-
242	Training	-	-	-	-	-	-
244	Advertising	-	-	-	-	-	-
246	Printing & Binding	-	1,300	1,300	1,000	1,000	1,000
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	-	-	-	-	-	-
261	Subventions	-	-	-	-	-	-
265	Social Protection	9,000	40,000	40,000	40,000	42,000	44,000
266	Health Care Promotion	-	-	-	-	-	-
270	Revenue Refunds	-	-	-	-	-	-
272	Claims against Government	1,129	35,000	35,000	15,000	35,000	35,000
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	2,637	6,000	6,000	4,000	2,200	2,200
276	Culture	-	-	-	-	-	-
277	Mechanical Spares	-	-	-	-	-	-
278	Operation of Hot Mix Plant	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	-	-	-	-	-	-
281	Minor Works	-	-	-	-	-	-
282	Re-saleable Stock	-	-	-	-	-	-
283	Environmental Protection	-	-	-	-	-	-
284	Law Enforcement	-	-	-	-	-	-
290	Debt Servicing - Domestic	-	-	-	-	-	-
292	Debt Servicing - Foreign	-	-	-	-	-	-
293	Debt Servicing - Interest	-	-	-	-	-	-
	TOTAL VOTE 07	1,346,284	1,580,900	1,580,900	1,859,700	1,918,000	1,929,300

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 Thirty Four Thousand Four Hundred Dollars	\$234,400
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
080	Magistrate's Court Services	90,229	55,000	55,000	55,000	55,000	55,000
TOTAL REVENUE VOTE 08		90,229	55,000	55,000	55,000	55,000	55,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
080	Magistrate's Court Services	180,098	205,800	205,800	234,400	237,300	240,100
TOTAL EXPENDITURE VOTE 08		180,098	205,800	205,800	234,400	237,300	240,100
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	113,666	115,500	115,500	143,700	146,600	149,400
	ALLOWANCES	2,675	3,000	3,000	3,000	3,000	3,000
	GOOD AND SERVICES	63,757	87,300	87,300	87,700	87,700	87,700
TOTAL RECURRENT EXPENDITURE		180,098	205,800	205,800	234,400	237,300	240,100
TOTAL EXPENDITURE VOTE 08		180,098	205,800	205,800	234,400	237,300	240,100

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Magistrate's Court	90,229	55,000	55,000	55,000	55,000	55,000
TOTAL REVENUE VOTE 08		90,229	55,000	55,000	55,000	55,000	55,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	113,666	115,500	115,500	143,700	146,600	149,400
216	Allowances	2,675	3,000	3,000	3,000	3,000	3,000
Total Salaries		116,341	118,500	118,500	146,700	149,600	152,400
GOODS AND SERVICES							
220	Local Travel	3,545	4,800	4,800	3,600	3,600	3,600
222	International Travel & Subsistence (NEW)	-	-	-	14,000	14,000	14,000
226	Communication Expenses	3,034	3,600	3,600	3,600	3,600	3,600
228	Supplies & Materials	4,912	5,500	5,500	5,500	5,500	5,500
236	Professional Services and Fees	46,387	60,000	60,000	50,000	50,000	50,000
246	Printing & Binding	-	3,400	3,400	1,000	1,000	1,000
275	Sundry Expenses	5,879	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		63,757	87,300	87,300	87,700	87,700	87,700
RECURRENT EXPENDITURE		180,098	205,800	205,800	234,400	237,300	240,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Chief Magistrate	R6 - R6	1
Executive Officer	R28 - R22	1
Senior Clerical Officer	R33 - R29	1
Clerical Officer	R40 - R34	1
TOTAL STAFF		4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Capacity building of Staff (SDP Outcome 1, 5)					
The completion of summary matters within 6 months of filing (projected time frame for the completion of summary matters) (SDP Outcome 5, 10)					
Capacity building of members of the Labour Tribunal and Juvenile Assessors through local and overseas training (SDP Outcome 5, 10; PA 3)					
To keep the Magistrate's Court Library updated with reference material (SDP Outcome 5, 10)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
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	368	243	272	253	313
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	401	223	239	208	249

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130 Fees, Fines and Permits	90,229	55,000	55,000	55,000	55,000	55,000
Total Revenues	90,229	55,000	55,000	55,000	55,000	55,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries						
MAGISTRATE'S COURT SERVICES	113,666	115,500	115,500	143,700	146,600	149,400
TOTAL P.E	113,666	115,500	115,500	143,700	146,600	149,400
ALLOWANCES						
MAGISTRATE'S COURT SERVICES	2,675	3,000	3,000	3,000	3,000	3,000
TOTAL ALLOWANCES	2,675	3,000	3,000	3,000	3,000	3,000
GOODS AND SERVICES						
MAGISTRATE'S COURT SERVICES	63,757	87,300	87,300	87,700	87,700	87,700
TOTAL	63,757	87,300	87,300	87,700	87,700	87,700

SUMMARY (by Subheads)

210	Salaries	113,666	115,500	115,500	143,700	146,600	149,400
216	Allowances	2,675	3,000	3,000	3,000	3,000	3,000
226	Communication Expenses	3,034	3,600	3,600	3,600	3,600	3,600
228	Supplies & Materials	4,912	5,500	5,500	5,500	5,500	5,500
236	Professional Services and Fees	46,387	60,000	60,000	50,000	50,000	50,000
246	Printing & Binding	-	3,400	3,400	1,000	1,000	1,000
275	Sundry Expenses	5,879	10,000	10,000	10,000	10,000	10,000
	TOTAL VOTE 08	180,098	205,800	205,800	234,400	237,300	240,100

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 - Nine Hundred Eight Thousand Five Hundred Dollars	\$908,500
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
090	SUPREME COURT SERVICES	63,236	23,500	23,500	33,500	23,500	23,500
TOTAL REVENUE VOTE 09		63,236	23,500	23,500	33,500	23,500	23,500
SUMMARY OF EXPENDITURE BY PROGRAMME							
090	SUPREME COURT SERVICES	720,140	885,600	885,600	908,500	917,800	934,400
TOTAL EXPENDITURE VOTE 09		720,140	885,600	885,600	908,500	917,800	934,400
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	398,576	495,700	495,700	525,900	504,900	510,200
	ALLOWANCES	74,251	139,700	139,700	139,700	132,700	132,700
	GOOD AND SERVICES	247,313	250,200	250,200	242,900	280,200	291,500
TOTAL RECURRENT EXPENDITURE		720,140	885,600	885,600	908,500	917,800	934,400
TOTAL EXPENDITURE VOTE 09		720,140	885,600	885,600	908,500	917,800	934,400

PROGRAMME 090: SUPREME COURT SERVICES

PROGRAMME OBJECTIVE:

To provide an effective and efficient administration of justice.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Certificate - Birth etc.	1,511	1,500	1,500	1,500	1,500	1,500
130	High Court	700	10,000	10,000	10,000	10,000	10,000
130	Supreme Court Services	41,750	-	-	10,000	-	-
160	Other Receipts	19,275	12,000	12,000	12,000	12,000	12,000
TOTAL REVENUE VOTE 09		63,236	23,500	23,500	33,500	23,500	23,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	398,576	495,700	495,700	525,900	504,900	510,200
216	Allowances	74,251	139,700	139,700	139,700	132,700	132,700
Total Salaries		472,827	635,400	635,400	665,600	637,600	642,900
GOODS AND SERVICES							
220	Local Travel	2,374	3,600	3,600	2,000	2,200	2,500
222	International Travel & Subsistence <i>(NEW)</i>				56,800	80,000	80,000
226	Communication Expenses	8,469	15,600	15,600	15,600	16,000	16,000
228	Supplies & Materials	21,284	20,000	20,000	20,000	21,500	22,000
232	Maintenance Services	890	11,100	11,100	5,000	6,000	6,000
234	Rental of Assets	18,474	21,500	21,500	10,500	11,000	11,000
236	Professional Services and Fees	181,755	150,000	150,000	110,000	120,000	130,000
240	Hosting and Entertainment	-	6,400	6,400	3,000	3,000	3,000
246	Printing & Binding	4,170	7,000	7,000	8,000	8,000	8,000
275	Sundry Expenses	9,897	15,000	15,000	12,000	12,500	13,000
Total Goods and Services		247,313	250,200	250,200	242,900	280,200	291,500
RECURRENT EXPENDITURE		720,140	885,600	885,600	908,500	917,800	934,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Registrar	R14 - R10	1	Executive Officer	R28 - R22	1
Deputy Registrar	R17 - R13	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	R40 - R34	1
Court Reporter	R28 - R22	1	Office Attendant	R44 - R40	1
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
To improve the quality of services provided in the Civil Registry by producing good quality Birth, Death and Marriage Certificates in a timelier manner within 2 working days; to provide effective and efficient services in the Probates, Deeds and Bills of Sale Division by reducing application processing time within 2-3 working days. (SDP Outcome 1, 5, 10)					
To reduce Transcript production time within 3-4 months and improve Court Reporting Services by creating a Court Reporting Unit with more than one trained Court Reporter and more Audio Recorders. (SDP Outcome 5)					
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 by 2024-2025 latest. 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. (SDP Outcome 1, 5, 10; PA 3)					
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. (SDP Outcome 1, 5, 10; PA 3)					
KEY STRATEGIES FOR 2024/25-26					
Recruitment and Retention of staff to improve delivery of services provided by the Supreme Court Department and enhance human development within the department. (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of certificates produced (births, deaths, marriage, probates, deeds, bonds, bill of sales)	1655	1600	1600	1600	1600
Number of cases considered and heard by the Supreme Court (Both Civil and Criminal)	265	260	260	260	260
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Certificates produced within 2 working days.	95%	95%	95%	95%	95%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025- 2026
130	Fees, Fines and Permits	43,961	11,500	11,500	21,500	11,500	11,500
160	Other Revenue	19,275	12,000	12,000	12,000	12,000	12,000
	Total Revenues	63,236	23,500	23,500	33,500	23,500	23,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
	SUPREME COURT SERVICES	398,576	495,700	495,700	525,900	504,900	510,200
	TOTAL P.E	398,576	495,700	495,700	525,900	504,900	510,200
ALLOWANCES							
	SUPREME COURT SERVICES	74,251	139,700	139,700	139,700	132,700	132,700
	TOTAL ALLOWANCES	74,251	139,700	139,700	139,700	132,700	132,700
BENEFITS							
	SUPREME COURT SERVICES	-	-	-	-	-	-
	TOTAL BENEFITS	-	-	-	-	-	-
GOODS AND SERVICES							
	SUPREME COURT SERVICES	247,313	250,200	250,200	242,900	280,200	291,500
	TOTAL	247,313	250,200	250,200	242,900	280,200	291,500

SUMMARY (by Subheads)

210	Salaries	398,576	495,700	495,700	525,900	504,900	510,200
216	Allowances	74,251	139,700	139,700	139,700	132,700	132,700
218	Pensions & Gratuities	-	-	-	-	-	-
226	Communication Expenses	8,469	15,600	15,600	15,600	16,000	16,000
228	Supplies & Materials	21,284	20,000	20,000	20,000	21,500	22,000
230	Uniform/Protective Clothing	-	-	-	-	-	-
232	Maintenance Services	890	11,100	11,100	5,000	6,000	6,000
234	Rental of Assets	18,474	21,500	21,500	10,500	11,000	11,000
236	Professional Services and Fees	181,755	150,000	150,000	110,000	120,000	130,000
240	Hosting & Entertainment	-	6,400	6,400	3,000	3,000	3,000
246	Printing & Binding	4,170	7,000	7,000	8,000	8,000	8,000
275	Sundry Expenses	9,897	15,000	15,000	12,000	12,500	13,000
	TOTAL VOTE 09	720,140	885,600	885,600	908,500	917,800	934,400

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 Ten Thousand Two Hundred Dollars	\$1,610,200
B.	ACCOUNTING OFFICER: Director of Constitution and Commissions	
C.	SUB-HEADS which under this vote will be accounted for by the Director	

STRATEGIC PRIORITIES

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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SUMMARY OF REVENUES BY PROGRAMME

100	Strategic Management & Administration	2,073	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUE VOTE 10		2,073	2,000	2,000	2,000	2,000	2,000

SUMMARY OF EXPENDITURE BY PROGRAMME

100	Strategic Management & Administration	1,196,588	1,077,900	1,077,900	1,129,400	1,087,500	1,087,500
101	Constitution Commission Secretariat	282,742	413,200	413,200	336,200	620,000	316,600
103	Office of the Opposition	136,331	144,600	144,600	144,600	144,600	144,600
TOTAL EXPENDITURE VOTE 10		1,615,660	1,635,700	1,635,700	1,610,200	1,852,100	1,548,700

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

	Salaries	803,810	799,700	799,700	817,500	778,100	779,700
	ALLOWANCES	229,319	228,600	228,600	228,600	218,200	218,200
	BENEFITS	19,116	19,200	19,200	-	19,200	-
	GOOD AND SERVICES	563,416	588,200	588,200	564,100	836,600	550,800
TOTAL RECURRENT EXPENDITURE		1,615,660	1,635,700	1,635,700	1,610,200	1,852,100	1,548,700

TOTAL EXPENDITURE VOTE 10		1,615,660	1,635,700	1,635,700	1,610,200	1,852,100	1,548,700
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PROGRAMME 100: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide excellent services in a professional environment, which will effectively support the Legislative Assembly as it makes and amends laws, debates important issues and oversees the government via hearings and inquiries.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Sale of Laws etc.	2,073	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUE		2,073	2,000	2,000	2,000	2,000	2,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	628,970	623,000	623,000	633,800	602,100	602,100
216	Allowances	210,412	207,800	207,800	207,800	197,400	197,400
Total Salaries		839,382	830,800	830,800	841,600	799,500	799,500
GOODS AND SERVICES							
220	Local Travel	2,853	4,000	4,000	3,500	3,500	3,500
224	Utilities	13,928	15,000	15,000	18,000	18,000	18,000
226	Communication Expenses	10,920	14,000	14,000	14,000	14,000	14,000
228	Supplies & Materials	5,099	6,100	6,100	6,000	6,000	6,000
229	Furniture Equipment and Resources	66,330	11,000	11,000	10,000	10,000	10,000
232	Maintenance Services	3,110	3,500	3,500	3,500	3,500	3,500
234	Rental of Assets	82,356	77,800	77,800	82,600	82,600	82,600
236	Professional Services and Fees	87,508	55,000	55,000	68,200	68,400	68,400
244	Advertising	11,200	11,200	11,200	11,000	11,000	11,000
246	Printing & Binding	9,701	16,000	16,000	18,000	18,000	18,000
260	Grants & Contribution	35,000	30,000	30,000	50,000	50,000	50,000
275	Sundry Expenses	29,201	3,500	3,500	3,000	3,000	3,000
Total Goods and Services		357,206	247,100	247,100	287,800	288,000	288,000
RECURRENT EXPENDITURE		1,196,588	1,077,900	1,077,900	1,129,400	1,087,500	1,087,500

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	R40 - R34	1
Speaker of Legislative Assembly	R13 - R13	1			
Member of Legislative Assembly	R16 - R16	4			
Executive Officer	R28 - R22	1			
TOTAL STAFF		4	TOTAL LEGISLATORS		6

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
To further develop the outreach and communication work of the Office of the Legislative Assembly through radio programmes, sharing of information by way of the internet or social media, producing and publishing newsletters, as well as, conducting school visits up to March 2026. [SDP Outcome 1, 5]					
To increase the Public Accounts Committee's monitoring of the public expenditure through the conduct of inquiries and public hearings, up to March 2026. [PA3] □					
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 up to March 2026. [SDP Outcome 5]					
To produce a series of user-friendly publications on parliament that would increase public awareness and interest in Parliament up to March 2026 [SDP Outcome 5].					
KEY STRATEGIES FOR 2024/25-26:					
To develop a communication strategy for the Office of the Legislative Assembly. (SDP Outcome 5)					
To document the history of Parliament in Montserrat. (SDP Outcome 8)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of public hearings conducted	1	2	3	3	3
No of radio broadcast programmes related to Parliamentary Matters	17	12	12	12	12
No of social media postings	36	20	20	20	20
Number of items of legislation considered	25	20	20	20	20
Number of meetings of Legislative Assembly held	9	11	11	11	11
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of recommendations made by PAC	0	6	10	10	10
No of social media/internet visitors	0	100	100	100	100
No of pieces of legislation forwarded for enactment	23	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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	174,840	176,700	176,700	183,700	176,000	177,600
216	Allowances	18,907	20,800	20,800	20,800	20,800	20,800
218	Pensions and Gratuities	19,116	19,200	19,200	-	19,200	-
Total Salaries		212,863	216,700	216,700	204,500	216,000	198,400
GOODS AND SERVICES							
222	International Travel & Subsistence	-	7,000	7,000	7,000	7,000	7,000
228	Supplies & Materials	4,200	6,200	6,200	4,200	8,000	4,200
229	Furniture Equipment and Resources	1,628	24,000	24,000	2,500	15,000	2,500
232	Maintenance	6,961	7,000	7,000	7,000	7,000	7,000
234	Rental of Assets	-	2,800	2,800	3,000	16,000	3,000
236	Professional Services and Fees	54,090	142,500	142,500	100,000	300,000	83,500
242	Training	-	5,000	5,000	5,000	5,000	5,000
244	Advertising	-	1,000	1,000	3,000	6,000	3,000
246	Printing & Binding	3,000	1,000	1,000	-	40,000	3,000
Total Goods and Services		69,879	196,500	196,500	131,700	404,000	118,200
RECURRENT EXPENDITURE		282,742	413,200	413,200	336,200	620,000	316,600

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
To support the Complaints Commission in investigating and resolving human rights and maladministration complaints in the Government of Montserrat by facilitating meetings and hearings up to 2026. [SDP Outcome 5, 10; PA 3]					
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 will be undertaken by the Electoral Reform. [SDP Outcome 1, 5]					
To increase awareness of electoral processes among the junior population through school outreach programmes and sharing of educational materials up to 2026. [SDP Outcome 1, 5]					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of educational topics/programmes produced	1	10	12	12	12
Number of meetings held by Complaints Commission	9	10	10	10	10
Number of hearings conducted	0	3	3	3	3
Number of reports produced by Commission	1	2	2	2	2
Number of meeting of the Electoral or Reform Commission	10	10	10	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Estimated number of junior populations reached	0	60	60	60	60
Number of recommendations made by Complaints Commission	0	4	4	4	4
Number of electoral system reforms proposed	0	5	10	0	0

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
GOODS AND SERVICES							
224	Utilities	4,025	5,000	5,000	7,000	7,000	7,000
226	Communication Expenses	4,323	5,000	5,000	5,400	5,400	5,400
228	Supplies & Materials	3,389	3,400	3,400	3,400	3,400	3,400
229	Furniture Equipment and Resources	2,145	2,500	2,500	2,000	2,000	2,000
232	Maintenance Services	2,663	2,700	2,700	2,000	2,000	2,000
234	Rental Of Assets	30,000	30,000	30,000	30,000	30,000	30,000
236	Professional Services and Fees	89,785	96,000	96,000	94,800	94,800	94,800
Total Goods and Services		136,331	144,600	144,600	144,600	144,600	144,600
RECURRENT EXPENDITURE		136,331	144,600	144,600	144,600	144,600	144,600

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2023/24:

To increase public awareness of issues and matters of national interest by hosting weekly radio programmes and posting information on social media, for the period 2023 to 2025. [SDP Outcome 1, 5].

To harness the views of the public by providing greater access through house-to-house visits, town hall meetings and engagement of persons at communal meeting places for the period 2023 to 2025 [SDP Outcome 1, 5]

Preparation and coordination of the Opposition's contribution to debates on national legislation in the Montserrat Legislative Assembly through research, discussions, documentation and presentation during the period 2023-2025 [MLA] [SDP Outcome 1, 5].

KEY STRATEGIES FOR 2024/25-26

KEY PERFORMANCE INDICATORS

	Actual 2021- 2022	Estimate 2022- 2023	Target 2023- 2024	Target 2024- 2025	Target 2025- 2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of radio programmes held to increase public awareness	52	49	49	49	49
No. of live video recording of programmes	52	49	49	49	49
No. of community activities/ engagements undertaken	25	4	8	8	8
No. of legislations analysed in preparation for debate in the MLA	50	12	14	14	14
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 topics discussed on the radio programmes	25	40	40	40	40
No. of visitors to the online platform		1500	1500	1500	1500
Estimated no of persons exposed to community activities/engagement	250	375	500	1500	500
No. of legislations debated	16	12	14	14	14

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Other Revenue	2,073	2,000	2,000	2,000	2,000	2,000
	Total Revenues	2,073	2,000	2,000	2,000	2,000	2,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	628,970	623,000	623,000	633,800	602,100	602,100
	CONSTITUTION COMMISSION SECRETARIAT	174,840	176,700	176,700	183,700	176,000	177,600
	TOTAL P.E	803,810	799,700	799,700	817,500	778,100	779,700
WAGES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	-	-	-	-	-	-
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	210,412	207,800	207,800	207,800	197,400	197,400
	CONSTITUTION COMMISSION SECRETARIAT	18,907	20,800	20,800	20,800	20,800	20,800
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL ALLOWANCES	229,319	228,600	228,600	228,600	218,200	218,200
BENEFITS							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	-	-	-	-	-	-
	CONSTITUTION COMMISSION SECRETARIAT	19,116	19,200	19,200	-	19,200	-
	OFFICE OF THE OPPOSITION	-	-	-	-	-	-
	TOTAL BENEFITS	19,116	19,200	19,200	-	19,200	-
GOODS AND SERVICES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	357,206	247,100	247,100	287,800	288,000	288,000
	CONSTITUTION COMMISSION SECRETARIAT	69,879	196,500	196,500	131,700	404,000	118,200
	OFFICE OF THE OPPOSITION	136,331	144,600	144,600	144,600	144,600	144,600
	TOTAL	563,416	588,200	588,200	564,100	836,600	550,800

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	803,810	799,700	799,700	817,500	778,100	779,700
216	Allowances	229,319	228,600	228,600	228,600	218,200	218,200
218	Pensions & Gratuities	19,116	19,200	19,200	-	19,200	-
220	Local Travel	2,853	4,000	4,000	3,500	3,500	3,500
222	International Travel & Subsistence	-	7,000	7,000	7,000	7,000	7,000
224	Utilities	17,954	20,000	20,000	25,000	25,000	25,000
226	Communication Expenses	15,244	19,000	19,000	19,400	19,400	19,400
228	Supplies & Materials	12,688	15,700	15,700	13,600	17,400	13,600
229	Furniture Equipment and Resources	70,103	37,500	37,500	14,500	27,000	14,500
232	Maintenance Services	12,734	13,200	13,200	12,500	12,500	12,500
234	Rental of Assets	112,356	110,600	110,600	115,600	128,600	115,600
236	Professional Services and Fees	231,383	293,500	293,500	263,000	463,200	246,700
242	Training	-	5,000	5,000	5,000	5,000	5,000
244	Advertising	11,200	12,200	12,200	14,000	17,000	14,000
246	Printing & Binding	12,701	17,000	17,000	18,000	58,000	21,000
260	Grants & Contributions	35,000	30,000	30,000	50,000	50,000	50,000
275	Sundry Expenses	29,201	3,500	3,500	3,000	3,000	3,000
280	Programme Production & Promotion	-	-	-	-	-	-
	TOTAL VOTE 10	1,615,660	1,635,700	1,635,700	1,610,200	1,852,100	1,548,700

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 Four Hundred Ten Thousand Two Hundred Dollars	\$1,410,200
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
110	Audit	28,700	60,000	60,000	60,000	60,000	60,000
TOTAL REVENUE VOTE 10		28,700	60,000	60,000	60,000	60,000	60,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
110	Audit	1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700
TOTAL EXPENDITURE VOTE 10		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	772,682	773,200	773,200	882,600	848,400	856,700
	WAGES	18,000	18,000	18,000	24,800	24,300	24,900
	ALLOWANCES	112,190	122,700	122,700	153,500	145,800	145,800
	BENEFITS	64,520	43,700	43,700	90,000	24,200	90,000
	GOOD AND SERVICES	223,607	245,800	245,800	259,300	259,300	259,300
TOTAL RECURRENT EXPENDITURE		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700
TOTAL EXPENDITURE VOTE 10		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700

PROGRAMME 110: AUDIT

PROGRAMME OBJECTIVE:

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Audit Fees	28,700	60,000	60,000	60,000	60,000	60,000
RECURRENT REVENUE		28,700	60,000	60,000	60,000	60,000	60,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	772,682	773,200	773,200	882,600	848,400	856,700
212	Wages	18,000	18,000	18,000	24,800	24,300	24,900
216	Allowances	112,190	122,700	122,700	153,500	145,800	145,800
218	Pensions and Gratuities	64,520	43,700	43,700	90,000	24,200	90,000
Total Salaries		967,392	957,600	957,600	1,150,900	1,042,700	1,117,400
GOODS AND SERVICES							
220	Local Travel	4,792	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	-	4,200	4,200	15,800	15,800	15,800
224	Utilities	24,484	27,600	27,600	27,600	27,600	27,600
226	Communication Expenses	5,335	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,892	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	13,400	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	3,842	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	80,040	80,400	80,400	80,400	80,400	80,400
236	Professional Services and Fees	72,465	70,600	70,600	72,500	72,500	72,500
242	Training	5,048	20,000	20,000	20,000	20,000	20,000
260	Grants & Contributions	4,309	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
Total Goods and Services		223,607	245,800	245,800	259,300	259,300	259,300
RECURRENT EXPENDITURE		1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700

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	Senior Clerical Officer	R33 - R29	1
IT Audit Manager	R17 - R13	1	Auditor	R33 - R29 / R28 - R22	2
Audit Manager	R17 - R13	3	Office Attendant	R44 - R40	1
Accountant	R22 - R13	1	Cleaner	R44 - R42	1
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Establishing the MNAO to ensure an independent audit office that facilitates accountability and transparency by April 2023 (SDP Outcome 5; PA 3)					
KEY STRATEGIES FOR 2024/25-26					
Develop a comprehensive framework of policies, manuals and guidelines for the efficient functioning of the MNAO that facilitate quality work and meet international audit standards and/guidelines by March 2025. (SDP Outcome 5)					
Develop an effective programme of advocacy and stakeholder engagement for awareness of the MNAO by March 2024. (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Public Accounts audit conducted.	Completed	21 statements in public accounts, one statement covering 42 sub-departments	21 statements in public accounts, one statement covering 42 sub-departments	21 statements in public accounts, one statement covering 42 sub-departments	21 statements in public accounts, one statement covering 42 sub-departments
Financial audits conducted	18	8	8	8	8
Compliance Audits Conducted	4	6	6	6	6
Performance audits conducted	2	4	4	4	4
Information Technology audits conducted	3	4	4	4	4
Number of audit recommendations developed	60	65	70	75	80
Number of formal audit clearance meetings organised	6	10	15	20	25
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of audit recommendations implemented	8	30	35	40	45
Share of audit recommendations implemented	8/42	30/65	35/70	40/75	45/80
Cumulative percentage of audit recommendations implemented successfully implemented by auditees	-	50%	55%	60%	65%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025- 2026
130	Fees, Fines and Permits	28,700	60,000	60,000	60,000	60,000	60,000
	Total Revenues	28,700	60,000	60,000	60,000	60,000	60,000

SUMMARY EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
AUDIT		772,682	773,200	773,200	882,600	848,400	856,700
	TOTAL P.E	772,682	773,200	773,200	882,600	848,400	856,700
WAGES							
AUDIT		18,000	18,000	18,000	24,800	24,300	24,900
	TOTAL WAGES	18,000	18,000	18,000	24,800	24,300	24,900
ALLOWANCES							
AUDIT		112,190	122,700	122,700	153,500	145,800	145,800
	TOTAL ALLOWANCES	112,190	122,700	122,700	153,500	145,800	145,800
BENEFITS							
AUDIT		64,520	43,700	43,700	90,000	24,200	90,000
	TOTAL BENEFITS	64,520	43,700	43,700	90,000	24,200	90,000
GOODS AND SERVICES							
AUDIT		223,607	245,800	245,800	259,300	259,300	259,300
	TOTAL	223,607	245,800	245,800	259,300	259,300	259,300

SUMMARY (by Subheads)

210	Salaries	772,682	773,200	773,200	882,600	848,400	856,700
212	Wages	18,000	18,000	18,000	24,800	24,300	24,900
216	Allowances	112,190	122,700	122,700	153,500	145,800	145,800
218	Pensions & Gratuities	64,520	43,700	43,700	90,000	24,200	90,000
220	Local Travel	4,792	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	-	4,200	4,200	15,800	15,800	15,800
224	Utilities	24,484	27,600	27,600	27,600	27,600	27,600
226	Communication Expenses	5,335	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,892	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	13,400	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	3,842	4,700	4,700	4,700	4,700	4,700
234	Rental of Assets	80,040	80,400	80,400	80,400	80,400	80,400
236	Professional Services and Fees	72,465	70,600	70,600	72,500	72,500	72,500
242	Training	5,048	20,000	20,000	20,000	20,000	20,000
260	Grants & Contributions	4,309	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
	TOTAL VOTE 11	1,190,999	1,203,400	1,203,400	1,410,200	1,302,000	1,376,700

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 One Hundred Sixty Nine Thousand Two Hundred Dollars	\$32,169,200
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026	
SUMMARY OF REVENUES BY PROGRAMME								
120	Office of the Deputy Governor	198,870	270,000	270,000	270,000	270,000	270,000	
121	Human Resouces	82,919	-	-	-	-	-	
TOTAL REVENUE VOTE 12		281,789	270,000	270,000	340,700	340,700	340,700	
SUMMARY OF EXPENDITURE BY PROGRAMME								
120	Office of the Deputy Governor	16,891,249	17,773,700	17,773,700	17,446,200	17,297,300	17,317,200	
121	Human Resouces	10,741,066	11,045,300	11,045,300	10,960,300	10,906,500	10,918,100	
122	Her Majesty's Prison	1,300,122	1,495,300	1,495,300	1,640,700	1,616,300	1,653,400	
123	Defence Force	195,074	134,200	134,200	133,800	133,800	133,800	
124	Disaster Management Coordination Agency	1,391,339	1,533,000	1,533,000	1,629,600	1,748,900	1,754,700	
125	Governor	321,732	343,400	343,400	358,600	356,300	349,700	
TOTAL EXPENDITURE VOTE 12		30,840,582	32,324,900	32,324,900	32,169,200	32,059,100	32,126,900	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	2,881,033	3,346,600	3,346,600	3,729,900	3,730,000	3,795,600	
	WAGES	109,046	129,400	129,400	102,800	100,500	102,000	
	ALLOWANCES	463,103	469,000	469,000	446,700	420,900	420,900	
	BENEFITS	13,492,718	14,077,000	14,077,000	13,316,900	13,350,400	13,341,100	
	GOOD AND SERVICES	13,894,682	14,122,100	14,122,100	14,392,100	14,457,300	14,467,300	
TOTAL RECURRENT EXPENDITURE		30,840,582	32,144,100	32,144,100	31,988,400	32,059,100	32,126,900	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
04A	DFID	Disaster Prepardness Repairs	-	180,800	180,800	180,800	-	-
TOTAL CAPITAL EXPENDITURE			-	180,800	180,800	180,800	-	-
TOTAL EXPENDITURE VOTE 12		30,840,582	32,324,900	32,324,900	32,169,200	32,059,100	32,126,900	

PROGRAMME 120: OFFICE OF THE DEPUTY GOVERNOR

PROGRAMME OBJECTIVE:								
To assure the provision of high quality public services in those areas constitutionally assigned to the Deputy Governor including reform of the Montserrat Public Service. This would increase the efficiency, effectiveness and ensure public buildings are fit for purpose; provide administrative support to disaster Management, Defence and HMP; Consular Affairs Services to protect national interest and pensions to support all citizens.								
RECURRENT REVENUE								
SHD	Details of Revenue		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
130	Naturalization Fees		198,870	270,000	270,000	270,000	270,000	270,000
TOTAL REVENUE VOTE 12			198,870	270,000	270,000	270,000	270,000	270,000
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
Salaries								
210	Salaries		728,211	811,100	811,100	1,049,500	1,100,900	1,120,800
216	Allowances		235,299	234,600	234,600	233,900	222,200	222,200
218	Pensions and Gratuities		13,477,558	14,059,900	14,059,900	13,316,900	13,341,100	13,341,100
Total Salaries			14,441,068	15,105,600	15,105,600	14,600,300	14,664,200	14,684,100
GOODS AND SERVICES								
220	Local Travel		5,971	9,400	9,400	9,400	9,400	9,400
222	International Travel & Subsistence		2,900	7,000	7,000	30,000	3,000	3,000
224	Utilities		657,006	607,200	607,200	730,000	700,000	700,000
226	Communication Expenses		32,944	22,000	22,000	33,100	33,100	33,100
228	Supplies & Materials		16,413	17,000	17,000	17,000	17,000	17,000
229	Furniture Equipment and Resources		116,748	98,100	98,100	118,100	118,100	118,100
230	Uniform/Protective Clothing		3,972	4,500	4,500	4,500	4,500	4,500
232	Maintenance Services		355,520	390,000	390,000	390,000	390,000	390,000
234	Rental of Assets		582,797	537,900	537,900	582,800	582,800	582,800
236	Professional Services and Fees		652,771	708,700	708,700	691,700	691,700	691,700
240	Hosting & Entertainment		15,844	75,000	75,000	50,000	75,000	75,000
246	Printing & Binding		1,796	5,000	5,000	3,000	3,000	3,000
275	Sundry Expenses		5,500	5,500	5,500	5,500	5,500	5,500
Total Goods and Services			2,450,181	2,487,300	2,487,300	2,665,100	2,633,100	2,633,100
RECURRENT EXPENDITURE			16,891,249	17,592,900	17,592,900	17,265,400	17,297,300	17,317,200
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
SHD	Donor	Description						
1212004A	FCDO	Disaster Preparedness Repairs	-	180,800	180,800	180,800	-	-
CAPITAL EXPENDITURE			-	180,800	180,800	180,800	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Governor	R0 - R0	1	Senior Clerical Officer	R33 - R29	1
Head of Office	R5 - R5	1	Security Officer	R33 - R29	7
Director	R7 - R7	1	Clerical Officer	R40 - R34	1
Assistant Secretary	R22 - R16	1	Clerical Officer / Office Attendant	R40 - R34	1
Executive Officer	R28 - R22	3	Cleaner	R44 - R42	7
Building & Security Officer / Facilities	R31 - R28	1			
TOTAL STAFF					25

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
To ensure that ODG Corporate is well resourced with adequate staffing and the requisite management, technical and professional expertise to contribute to excellence in service de					
To ensure adequate pension provision annually through proper budget forecast, secured financing and updated legislation to safeguard against unsustainable government liability. (SDP Outcome 5)					
KEY STRATEGIES FOR 2024/25-26:					
To strengthen Good Governance Policy and legislation for the administration and management of the Public Service namely Public Administration Act and Regulations, Grievance and Disciplinary Procedures, Ministerial Code for Montserrat by April 2024. . (SDP Outcome 5)					
Promote efficiency and reform across the Public Service (system-wide and agency-specific) that incorporates digital transform for a modern and thriving organisation, through the development and implementation of a remote workspace platform, Human Resources Information System, Job Application Management System and Intranet by 2024/25. (SDP Outcome 1, 5)					
To foster a safe, exciting, innovative and enabling physical working environment through the implementation of some aspects of the Building and Accommodation Strategy and Action Plan by April 2024. (SDP Outcome 5)3.To foster a safe, exciting, innovative and enabling physical working environment through the implementation of some aspects of the Building and Accommodation Strategy and Action Plan by April 2024. (SDP Outcome 5)					
To safeguard National Security and Public Interests against the risks of Nationality and Identity Fraud and unsustainable Government Liability by implementing and embedding a new full-validity electronic BOTC passport system and the development of an interactive website, social media platforms and brochures for the provision of information on consular services by 2024. (SDP Outcome 1, 5, 10)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Consular Services: Education sessions conducted on national requirements	4	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	2	3	3	3	3
Number of applications for permits of permanent residence received and processed (aggregated by Gender)	40	40	40	40	45
Number of BOTC passport applications received and processed	350	355	355	355	360
No. of Policy/Mod/Other Documents discussed, approved or signed on to Improve the efficiency in the Administration and Payment of Pension Benefits	5	3	3	3	3
No of new/additional pension and gratuity benefits processed and paid.	25	20	20	20	20
No of pension recipients (aggregated by Gender)	560	570	580	600	610
Amount of Pension Payment paid annually.	13000000	15000000	16000000	17000000	19000000
% of pension recipients with total income below Social Security Benefits	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	Implementation of Cabinet Decision
Number of routine Building Maintenance Request addressed	25	20	20	20	20
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percentage of pension recipients with total income below maximum social welfare benefit/entitlement.	30%	15%	10%	10%	5%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
145	Previous Years Reimbursements	82,919	-	-	-	-	-
TOTAL REVENUE VOTE 12		82,919	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
Salaries							
210	Salaries	717,866	921,200	921,200	846,700	819,300	830,900
216	Allowances	133,606	120,700	120,700	82,900	72,800	72,800
Total Salaries		851,472	1,041,900	1,041,900	929,600	892,100	903,700
GOODS AND SERVICES							
222	International Travel & Subsistence	6,719	8,700	8,700	25,000	8,700	8,700
226	Communication Expenses	20,006	12,000	12,000	23,000	23,000	23,000
228	Supplies & Materials	21,107	21,200	21,200	21,200	21,200	21,200
236	Professional Services and Fees	7,032,302	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
242	Training	2,785,546	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000
244	Advertising	9,600	20,000	20,000	20,000	20,000	20,000
272	Claims against Government	9,019	75,000	75,000	75,000	75,000	75,000
275	Sundry Expenses	5,296	6,500	6,500	6,500	6,500	6,500
Total Goods and Services		9,889,595	10,003,400	10,003,400	10,030,700	10,014,400	10,014,400
RECURRENT EXPENDITURE		10,741,066	11,045,300	11,045,300	10,960,300	10,906,500	10,918,100

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	R40 - R34	1
TOTAL STAFF					17

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Improve the performance of the HRMU Team annually, through competency building activities (on-the job training, certification in professional courses) to deliver on its core functions thus addressing issues of employee engagement and meet current & future needs of the Public Service SDP Outcome 5, 6)					
Improve HR services annually through drafting, consultation, discussion and approval of documentation to implementation various key strategies namely recruitment & retention; recognition & reward; grievance and discipline; leave management; succession planning & talent management; orientation & induction; learning & development; (SDP Outcome 1, 5)					
Ensure that annually Public Service has a cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda through the implementation of Long-term Professional/Technical training, in-service training and core skills development activities, mandatory training, linked to the PMS, Strategic Plan and the Priority Agenda (SDP Outcome 1, 5))					
KEY STRATEGIES FOR 2024/25-26					
Improve employee and customer satisfaction through the implementation of appropriate HR Strategies and protocols and an equitable recognition and reward system by April 2024. (SDP Outcome 1, 5)					
InSync's Job Applicant Management System implemented allowing for streamlined, digital submission and processing of job applications by April 2024 (SDP Outcome 5)					
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 by April 2024. (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
360° evaluation conducted for all TCs as part of the Performance Management System – Log Frame Indicator	70%	80%	80%	80%	80%
Number of local in-service training sessions held (virtual and face-to-face)	12	15	15	15	15
Number of scholarships awarded	8	10	10	10	10
Number of HR Policies/Strategies/Protocol reviewed and updated annually	3	3	3	3	3
Number of internal transfers	8	5	5	5	5
Number of promotions	15	15	15	15	15
Number of new recruits per annum (aggregated by Gender)	10	30	10	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Annual 360° evaluation and other PDP must demonstrate that respondents report knowledge transfer, policy/systems development, development of competencies and use of appropriate mentoring and coaching interventions – Log Frame Indicator	90%	90%	90%	90%	90%
% rating of achievement of agreed deliverables by all TCs in accordance with Performance Management System – Log Frame Indicator	80%	80%	90%	90%	90%
Average turnaround time for internal and external recruitments from close of advertisement to offer (days) – Log Frame Indicator	60	60	60	60	60
% of ACTS Awardees suitably employed in Montserrat Annually – Log Frame Indicator	90%	90%	90%	90%	95%
No of/Percent of scholarship recipients gainfully employed on Montserrat after completion of studies (KS3)	90%	90%	90%	90%	90%
% of Supervisory Posts filled through promotion (KS2,3)	80%	80%	80%	80%	

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
160	Other Revenue		-	-	-	-	-
TOTAL REVENUE VOTE 12		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
Salaries							
210	Salaries	862,381	1,020,700	1,020,700	1,171,000	1,149,200	1,176,300
212	Wages	26,605	36,300	36,300	-	-	-
216	Allowances	32,740	41,400	41,400	52,800	50,200	50,200
218	Pensions and Gratuities	-	-	-	-	-	-
Total Salaries		921,726	1,098,400	1,098,400	1,223,800	1,199,400	1,226,500
GOODS AND SERVICES							
228	Supplies & Materials	199,992	200,000	200,000	220,000	220,000	220,000
230	Uniform/Protective Clothing	44,658	44,900	44,900	24,900	24,900	24,900
232	Maintenance Services	79,624	80,000	80,000	100,000	100,000	110,000
236	Professional Services and Fees	24,108	37,000	37,000	52,000	52,000	52,000
275	Sundry Expenses	30,015	35,000	35,000	20,000	20,000	20,000
Total Goods and Services		378,396	396,900	396,900	416,900	416,900	426,900
RECURRENT EXPENDITURE		1,300,122	1,495,300	1,495,300	1,640,700	1,616,300	1,653,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Superintendent	R14 - R10	1	Prison Officer	R39 - R28	20
Deputy Superintendent	R17 - R13	1	Clerical Officer	R40 - R34	1
Functional Head	R27 - R23	4	Prison Cook	R42 - R38	2
Executive Officer	R28 - R22	1			
TOTAL STAFF					30

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Improve prisoners' ability to function productively by introducing educational and practical activities during 2023/24 that would help them reintegrate into society. (MPA 4.3)					
Ensure successful rehabilitation of prisoners into the society by engaging partnerships with organizations and business entities to secure job placement, at least three months before their release from prison. (SDP Outcome 1, 5)					
Enhance and maintain safe and secure custody through the acquisition of equipment and gear, upgrading of facilities to accommodate persons with disability and the replacement of perimeter fence by end of 2023/24. (SDP Outcome 1, 5)					
Deliver high quality custodial services by ensuring officers are competent and trained to deliver excellence in their day-to-day operations after release through annual staff development and refreshers training. (SDP Outcome 1, 5)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of prisoners (capacity)	22	30	30	30	30
No. of hours per week dedicated to planned rehabilitation programs	20 hours	20 hours	20 hours	20 hours	25 hours
Average number of hours of rehabilitation/developmental programmes per prisoner	2hrs per wk.	2hrs per wk.	2hrs per wk.	2hrs per wk.	2.5 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 EXPENDITURE							
SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
GOODS AND SERVICES							
226	Communication Expenses	225	900	900	600	600	600
228	Supplies & Materials	11,296	11,000	11,000	12,300	12,300	12,300
229	Furniture Equipment and Resources	35,840	30,000	30,000	30,000	30,000	30,000
230	Uniform/Protective Clothing	9,936	10,000	10,000	20,000	20,000	20,000
232	Maintenance Services	5,198	10,000	10,000	6,000	6,000	6,000
236	Professional Services and Fees	-	60,000	60,000	60,000	60,000	60,000
242	Training	2,700	5,000	5,000	3,900	3,900	3,900
260	Grants & Contributions	129,499	-	-	-	-	-
275	Sundry	381	7,300	7,300	1,000	1,000	1,000
Total Goods and Services		195,074	134,200	134,200	133,800	133,800	133,800
RECURRENT EXPENDITURE		195,074	134,200	134,200	133,800	133,800	133,800

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Improve/Revive 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 by end of 2023/24. (SDP Outcome 1, 6)					
Strengthen GOMs capacity to respond to emergencies and unforeseen pandemics through annual training of all recruits. (SDP Outcome 1, 3,7)					
Increase the diversity of the Montserrat Cadet Corp to ensure gender equality through increase in the number female to male recruits. (SDP Outcome 1, 5)					
KEY STRATEGIES FOR 2024/25-26					
Re-establish a two-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 by 2024/25. (SDP Outcome 1, 3)					
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 by end of 2024/25. (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of cadets in the Montserrat Cadet Corps	50	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
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of skilled level meeting professional standards for HADR and Security Ops	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 REVENUE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
130	Zone V Access Fees				70,700	70,700	70,700
TOTAL REVENUE VOTE 12		-	-	-	70,700	70,700	70,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
Salaries							
210	Salaries	396,858	411,200	411,200	477,500	483,300	489,100
212	Wages		-	-	-	-	-
216	Allowances	39,480	49,100	49,100	49,100	49,100	49,100
218	Pensions and Gratuities		-	-	-	-	-
Total Salaries		436,338	460,300	460,300	526,600	532,400	538,200
GOODS AND SERVICES							
224	Utilities	668,000	700,000	700,000	731,500	850,000	850,000
226	Communication Expenses	29,000	31,000	31,000	35,000	32,000	32,000
228	Supplies & Materials	16,165	18,700	18,700	24,000	22,000	22,000
229	Furniture Equipment and Resources	33,812	35,000	35,000	35,000	35,000	35,000
232	Maintenance Services	152,403	180,000	180,000	154,000	154,000	154,000
236	Professional Services and Fees	-	-	-	65,500	65,500	65,500
274	Emergency Expenditure	49,177	100,000	100,000	50,000	50,000	50,000
275	Sundry Expenses	6,443	8,000	8,000	8,000	8,000	8,000
Total Goods and Services		955,001	1,072,700	1,072,700	1,103,000	1,216,500	1,216,500
RECURRENT EXPENDITURE		1,391,339	1,533,000	1,533,000	1,629,600	1,748,900	1,754,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Technician	R33 - R29	1
Senior Disaster Management Coordinator	R22 - R18	1	Driver / Technician	R33 - R29	1
Assistant Secretary	R22 - R16	2	Clerical Officer	R40 - R34	1
Executive Officer	R28 - R22	1			
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Implement Quarterly meetings and activities annually for disaster stakeholders to improve the capacity of the DMCA to lead the coordination of disaster management core functions and strategies through enhancing a multi-agency approach. (SDP Outcome 3)					
Conduct bi-annual table top and simulation exercises on various natural and man-made hazard impact scenarios to plan and mitigate against all potential hazards that could impact Montserrat including tsunamis (SDP Outcome 1, 3)					
Carry out biannual community outreach activities and meetings on various natural and man-made hazards and, promote daily emergency preparedness and response information on ZJB Radio and/or all DMCA Social Media Platforms to ensure island-wide preparedness to disasters and natural and man-made hazards including Tsunamis. (SDP Outcome 1, 3)					
Conduct Annual training of shelter managers and district Chairperson and upgrade and maintain generators and shelter facilities yearly to enhance DMCA capacity to ensure shelters are ready in the event of an emergency. (SDP Outcome 1, 3)					
ADDITIONAL KEY STRATEGIES FOR 2024/25-26					
Upgrade the national early warning system by 2025/6 and carry out quarterly testing yearly of the national early warning system to promote effective communication during an emergency. (SDP Outcome 3)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
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)	10	14	14	14	14
No of community outreach activities held annually (in-person & online activities)	10	12	15	15	15
No of information brochures produced and delivered on island (<i>Print & 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
No. of Educational outreach radio programmes, jingles & interviews aired annually on ZJB Radio	120	130	140	150	150
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 local population reached by education programme.	4000	4000	4000	4000	4000
No of persons reached via DMCA webpage and social media sites - Twitter, You tube & Facebook	6000	9000	10000	11000	12000
Log Frame Indicator					

PROGRAMME 125: GOVERNOR

PROGRAMME OBJECTIVE:
To assist in the provision of administrative support and hospitality services to His Excellency to enable him to carry out his responsibilities as Head of Territory.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
Salaries							
210	Salaries	175,717	182,400	182,400	185,200	177,300	178,500
212	Wages	82,442	93,100	93,100	102,800	100,500	102,000
216	Allowances	21,979	23,200	23,200	28,000	26,600	26,600
218	Pensions and Gratuities	15,161	17,100	17,100	-	9,300	-
Total Salaries		295,297	315,800	315,800	316,000	313,700	307,100
GOODS AND SERVICES							
226	Communication Expenses	9,961	10,000	10,000	25,000	25,000	25,000
228	Supplies & Materials	6,465	6,800	6,800	6,800	6,800	6,800
230	Uniform and Protective clothing	1,405	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	7,570	7,600	7,600	7,600	7,600	7,600
275	Sundry Expenses	1,035	1,200	1,200	1,200	1,200	1,200
Total Goods and Services		26,435	27,600	27,600	42,600	42,600	42,600
RECURRENT EXPENDITURE		321,732	343,400	343,400	358,600	356,300	349,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Governor	R0 - R0	1	Governor's Driver	R33 - R29	1
Resident Assistant	R28 - R22	1	Cook	R40 - R36	1
Senior Clerical Officer	R33 - R29	1	Cleaner	R44 - R42	1
TOTAL STAFF					6

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2023/24:

Provide competency-based learning and development activities throughout the year that would equip staff to effectively provide administrative and programmatic support to the Governor's Office. (SDP Outcome 5)

KEY STRATEGIES FOR 2024/25-26

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of functions hosted	2	5	5	6	6
No of training sessions held	2	4	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Satisfaction ratings	90%	95%	95%	95%	95%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
130	Fees, Fines and Permits	198,870	270,000	270,000	340,700	340,700	340,700
145	Reimbursements	82,919	-	-	-	-	-
Total Revenues		281,789	270,000	270,000	340,700	340,700	340,700

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024- 2025	Forward Estimates 2025- 2026
Salaries							
OFFICE OF THE DEPUTY GOVERNOR		728,211	811,100	811,100	1,049,500	1,100,900	1,120,800
HUMAN RESOURCES		717,866	921,200	921,200	846,700	819,300	830,900
HER MAJESTY'S PRISON		862,381	1,020,700	1,020,700	1,171,000	1,149,200	1,176,300
DISASTER MANAGEMENT COORDINATION AGI		396,858	411,200	411,200	477,500	483,300	489,100
GOVERNOR		175,717	182,400	182,400	185,200	177,300	178,500
TOTAL P.E		2,881,033	3,346,600	3,346,600	3,729,900	3,730,000	3,795,600
WAGES							
HER MAJESTY'S PRISON		26,605	36,300	36,300	-	-	-
GOVERNOR		82,442	93,100	93,100	102,800	100,500	102,000
TOTAL WAGES		109,046	129,400	129,400	102,800	100,500	102,000
ALLOWANCES							
OFFICE OF THE DEPUTY GOVERNOR		235,299	234,600	234,600	233,900	222,200	222,200
HUMAN RESOURCES		133,606	120,700	120,700	82,900	72,800	72,800
HER MAJESTY'S PRISON		32,740	41,400	41,400	52,800	50,200	50,200
DISASTER MANAGEMENT COORDINATION AGI		39,480	49,100	49,100	49,100	49,100	49,100
GOVERNOR		21,979	23,200	23,200	28,000	26,600	26,600
TOTAL ALLOWANCES		463,103	469,000	469,000	446,700	420,900	420,900

BENEFITS

OFFICE OF THE DEPUTY GOVERNOR	13,477,558	14,059,900	14,059,900	13,316,900	13,341,100	13,341,100
GOVERNOR	15,161	17,100	17,100	-	9,300	-
TOTAL BENEFITS	13,492,718	14,077,000	14,077,000	13,316,900	13,350,400	13,341,100

GOODS AND SERVICES

OFFICE OF THE DEPUTY GOVERNOR	2,450,181	2,487,300	2,487,300	2,665,100	2,633,100	2,633,100
HUMAN RESOURCES	9,889,595	10,003,400	10,003,400	10,030,700	10,014,400	10,014,400
HER MAJESTY'S PRISON	378,396	396,900	396,900	416,900	416,900	426,900
DEFENCE FORCE	195,074	134,200	134,200	133,800	133,800	133,800
DISASTER MANAGEMENT COORDINATION AGI	955,001	1,072,700	1,072,700	1,103,000	1,216,500	1,216,500
GOVERNOR	26,435	27,600	27,600	42,600	42,600	42,600
TOTAL	13,894,682	14,122,100	14,122,100	14,392,100	14,457,300	14,467,300

CAPITAL EXPENDITURE

OFFICE OF THE DEPUTY GOVERNOR	-	180,800	180,800	180,800	-	-
TOTAL CAPITAL EXPENDITURE	-	180,800	180,800	180,800	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,881,033	3,346,600	3,346,600	3,729,900	3,730,000	3,795,600
212	Wages	109,046	129,400	129,400	102,800	100,500	102,000
216	Allowances	463,103	469,000	469,000	446,700	420,900	420,900
218	Pensions & Gratuities	13,492,718	14,077,000	14,077,000	13,316,900	13,350,400	13,341,100
220	Local Travel	5,971	9,400	9,400	9,400	9,400	9,400
222	International Travel & Subsistence	9,619	15,700	15,700	55,000	11,700	11,700
224	Utilities	1,325,006	1,307,200	1,307,200	1,461,500	1,550,000	1,550,000
226	Communication Expenses	92,136	75,900	75,900	116,700	113,700	113,700
228	Supplies & Materials	271,437	274,700	274,700	301,300	299,300	299,300
229	Furniture Equipment and Resources	186,400	163,100	163,100	183,100	183,100	183,100
230	Uniform/Protective Clothing	59,970	61,400	61,400	51,400	51,400	51,400
232	Maintenance Services	600,314	667,600	667,600	657,600	657,600	667,600
234	Rental of Assets	582,797	537,900	537,900	582,800	582,800	582,800
236	Professional Services and Fees	7,709,182	7,805,700	7,805,700	7,869,200	7,869,200	7,869,200
242	Training	2,788,246	2,865,000	2,865,000	2,863,900	2,863,900	2,863,900
244	Advertising	9,600	20,000	20,000	20,000	20,000	20,000
246	Printing & Binding	1,796	5,000	5,000	3,000	3,000	3,000
260	Grants & Contributions	129,499	-	-	-	-	-
272	Claims against Government	9,019	75,000	75,000	75,000	75,000	75,000
274	Emergency Expenditure	49,177	100,000	100,000	50,000	50,000	50,000
275	Sundry Expenses	48,670	63,500	63,500	42,200	42,200	42,200
	TOTAL VOTE 12	30,840,582	32,144,100	32,144,100	31,988,400	32,059,100	32,126,900

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Office of the Director of Public Prosecution - Eight Hundred Seventy Thousand Five Hundred Dollars	\$870,500
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 be an effective and efficient member of the administration of justice with highly trained, highly competent and motivated staff, dedicated to the delivery of the highest standard of professionalism and fairness in accordance with the interests of justice.

MISSION STATEMENT

To provide the highest quality legal advice and representation to all law enforcement agencies, in an efficient and timely manner; liaise with other government agencies and stakeholders to implement appropriate and effective law enforcement strategies that engender a just and law-abiding society; with a fair and equitable system of justice grounded in adherence to the human rights of all persons.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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SUMMARY OF EXPENDITURE BY PROGRAMME

130	PUBLIC PROSECUTION	608,885	747,300	747,300	870,500	846,300	851,800
TOTAL EXPENDITURE VOTE 13		608,885	747,300	747,300	870,500	846,300	851,800

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

	Salaries	312,430	347,900	347,900	441,700	426,300	431,800
	ALLOWANCES	231,189	255,600	255,600	314,000	298,300	298,300
	BENEFITS	7,956	22,100	22,100	-	-	-
	GOOD AND SERVICES	57,310	121,700	121,700	114,800	121,700	121,700
TOTAL RECURRENT EXPENDITURE		608,885	747,300	747,300	870,500	846,300	851,800
TOTAL EXPENDITURE VOTE 13		608,885	747,300	747,300	870,500	846,300	851,800

PROGRAMME 130: PUBLIC PROSECUTION

PROGRAMME OBJECTIVE:

Provide efficient, timely and equitable prosecution

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	312,430	347,900	347,900	441,700	426,300	431,800
216	Allowances	231,189	255,600	255,600	314,000	298,300	298,300
218	Pensions and Gratuities	7,956	22,100	22,100	-	-	-
Total Salaries		551,575	625,600	625,600	755,700	724,600	730,100
GOODS AND SERVICES							
220	Local Travel	4,169	5,000	5,000	5,000	5,000	5,000
222	International Travel & Subsistence	2,107	6,500	6,500	6,600	6,500	6,500
224	Utilities	13,093	23,000	23,000	21,000	23,000	23,000
226	Communication Expenses	7,320	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	13,965	11,200	11,200	11,200	11,200	11,200
229	Furniture Equipment and Resources	8,652	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	2,561	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	5,443	50,000	50,000	45,000	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	500	500
Total Goods and Services		57,310	121,700	121,700	114,800	121,700	121,700
RECURRENT EXPENDITURE		608,885	747,300	747,300	870,500	846,300	851,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Public Prosecution	R4 - R4	1	Crown Counsel (Criminal)	R17 - R13	2
Principal Crown Counsel / Deputy DPP	R6 - R6	1	Legal Assistant	R28 - R22	1
Senior Crown Counsel (Criminal)	R12 - R8	2	Clerical Officer	R40 - R34	1
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Provide 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 by March 2024 (SDP Outcome 5; PA 3)					
Provide recommendations on legislative inadequacies to relevant government agencies for legislative measures to be reformed. (SDP Outcome 5)					
To increase the level of training to ensure that the ODPP is fully staffed with competent officers capable of prosecuting cases at all levels. (SDP Outcome 5; 6)					
KEY STRATEGIES FOR 2024/25-26					
Transform the presentation of cases from paper based to electronic by reforming the presentation, content and delivery of cases from investigation to trial by March 2025 (SDP Outcome 5)					
To complete the training initiative within the next three years.					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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				
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.)					
Percentage(%) of successful prosecutions	95.16%	90- 95%	90-95%	92-97%	95%+
Percentages(%) cases completed within filing period and or Assizes	77%	80%	85%	85%	85%
Percentages (%) of advice provided within the prescribed timeframe (14 days from receipt of request)	99%	100%	100%	100%	100%

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries						
PUBLIC PROSECUTION	312,430	347,900	347,900	441,700	426,300	431,800
TOTAL P.E	312,430	347,900	347,900	441,700	426,300	431,800
ALLOWANCES						
PUBLIC PROSECUTION	231,189	255,600	255,600	314,000	298,300	298,300
TOTAL ALLOWANCES	231,189	255,600	255,600	314,000	298,300	298,300
BENEFITS						
PUBLIC PROSECUTION	7,956	22,100	22,100	-	-	-
TOTAL BENEFITS	7,956	22,100	22,100	-	-	-
GOODS AND SERVICES						
PUBLIC PROSECUTION	57,310	121,700	121,700	114,800	121,700	121,700
TOTAL	57,310	121,700	121,700	114,800	121,700	121,700
CAPITAL EXPENDITURE						
TOTAL CAPITAL EXPENDITURE	-	-	-	-	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	312,430	347,900	347,900	441,700	426,300	431,800
216	Allowances	231,189	255,600	255,600	314,000	298,300	298,300
218	Pensions & Gratuities	7,956	22,100	22,100	-	-	-
220	Local Travel	4,169	5,000	5,000	5,000	5,000	5,000
222	International Travel & Subsistence	2,107	6,500	6,500	6,600	6,500	6,500
224	Utilities	13,093	23,000	23,000	21,000	23,000	23,000
226	Communication Expenses	7,320	9,000	9,000	9,000	9,000	9,000
228	Supplies & Materials	13,965	11,200	11,200	11,200	11,200	11,200
229	Furniture Equipment and Resources	8,652	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	2,561	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	5,443	50,000	50,000	45,000	50,000	50,000
246	Printing & Binding	-	1,500	1,500	1,500	1,500	1,500
275	Sundry Expenses	-	500	500	500	500	500
	TOTAL VOTE 13	608,885	747,300	747,300	870,500	846,300	851,800

BUDGET AND FORWARD ESTIMATES

VOTE: 15 OFFICE OF THE PREMIER – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Office of the Premier -
 Fourteen Million One Hundred Forty Four Thousand Nine Hundred Dollars **\$14,144,900**

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 policy leadership and strategic management for the development of Montserrat.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
150	Strategic Management & Administration	11,000	-	-	-	-	-
152	Broadcasting	171,544	210,000	210,000	210,000	210,000	210,000
156	Access	-	78,700	78,700	250,000	250,000	250,000
157	Trade	7,947	7,000	7,000	-	-	-
158	Immigration	-	-	-	-	-	-
TOTAL REVENUE VOTE 15		190,491	295,700	295,700	460,000	460,000	460,000

SUMMARY OF EXPENDITURE BY PROGRAMME

150	Strategic Management & Administration	5,734,470	10,092,300	6,730,400	5,207,400	3,662,300	3,670,500
152	Broadcasting	944,450	1,045,600	1,045,600	1,076,100	1,115,000	1,126,400
153	Regional Affairs	3,731,633	2,937,100	2,937,100	3,016,100	3,009,700	3,011,200
155	Information Technology & E-Government Services	2,042,278	1,984,200	1,984,200	2,088,700	2,064,900	2,072,200
156	Access	1,654,316	2,284,600	2,284,600	2,298,300	2,291,700	2,293,300
157	Trade	212,375	238,800	238,800	-	-	-
158	Immigration	-	-	-	458,300	456,400	458,000
TOTAL EXPENDITURE VOTE 15		14,319,522	18,582,600	15,220,700	14,144,900	12,600,000	12,631,600

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	2,238,162	2,463,200	2,463,200	2,530,200	2,504,400	2,534,800
	WAGES	27,026	32,500	32,500	47,200	48,600	49,800
	ALLOWANCES	466,700	478,400	478,400	437,300	407,500	407,500
	BENEFITS	21,711	36,800	36,800	8,800	37,600	37,600
	GOOD AND SERVICES	10,314,354	10,111,900	10,111,900	9,633,900	9,601,900	9,601,900
TOTAL RECURRENT EXPENDITURE		13,067,952	13,122,800	13,122,800	12,657,400	12,600,000	12,631,600
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
67A	EU	Fibre Optic Cable Phase 2	505,636	732,400	732,400	438,400	-
23A	EU	Protect & Enhance the Natural Environr	48,870	251,100	251,100	288,000	-
24A	EU	Expand and Diversity the Tourism Prod	219,469	378,100	378,100	301,100	-
25A	EU	Develop Visitors Attractions and Amenit	338,544	4,098,200	707,400	460,000	-
64A	UNDP	Tourism Week of Activities	-	-	28,900	-	-
53A	UNDP	Future Tourism Project (FTP)-Grant Su	139,050	-	-	-	-
TOTAL CAPITAL EXPENDITURE			1,251,570	5,459,800	2,097,900	1,487,500	-
TOTAL EXPENDITURE VOTE 15			14,319,522	18,582,600	15,220,700	14,144,900	12,600,000
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 150: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
135	Miscellaneous Rent, Interest Dividends	11,000	-	-	-	-	-
TOTAL REVENUE VOTE 15		11,000	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	766,426	824,400	824,400	670,800	635,200	642,800
212	Wages	16,600	22,000	22,000	23,600	24,300	24,900
216	Allowances	271,089	260,900	260,900	243,300	220,600	220,600
218	Pensions and Gratuities	21,711	13,000	13,000	8,800	8,800	8,800
Total Salaries		1,075,826	1,120,300	1,120,300	946,500	888,900	897,100
GOODS AND SERVICES							
220	Local Travel	-	1,700	1,700	700	700	700
222	International Travel & Subsistence	22,495	51,100	51,100	75,000	75,000	75,000
224	Utilities	26,115	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	27,753	33,000	33,000	30,000	30,000	30,000
228	Supplies & Materials	17,271	17,800	17,800	20,000	20,000	20,000
229	Furniture Equipment and Resources	163,879	155,500	155,500	75,000	75,000	75,000
232	Maintenance Services	62,789	55,000	55,000	55,000	55,000	55,000
234	Rental of Assets	72,350	72,000	72,000	72,000	72,000	72,000
236	Professional Services and Fees	664,439	662,000	662,000	682,000	682,000	682,000
240	Hosting & Entertainment	23,801	55,000	55,000	35,000	35,000	35,000
244	Advertising	272,100	273,300	273,300	200,000	200,000	200,000
246	Printing & Binding	-	1,700	1,700	1,700	1,700	1,700
260	Grants and Contributions	397,168	442,000	442,000	215,000	215,000	215,000
261	Subventions	1,606,267	1,610,500	1,610,500	1,234,000	1,234,000	1,234,000
275	Sundry Expenses	23,523	23,600	23,600	20,000	20,000	20,000
281	Minor Works	27,125	28,000	28,000	28,000	28,000	28,000
Total Goods and Services		3,407,075	3,512,200	3,512,200	2,773,400	2,773,400	2,773,400
RECURRENT EXPENDITURE		4,482,900	4,632,500	4,632,500	3,719,900	3,662,300	3,670,500

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
2014067A	EU	Fibre Optic Cable Phase 2	505,636	732,400	732,400	438,400	-	-
1519123A	EU	Protect & Enhance the Natural Environr	48,870	251,100	251,100	288,000	-	-
1519124A	EU	Expand and Diversity the Tourism Prod	219,469	378,100	378,100	301,100	-	-
1519125A	EU	Develop Visitors Attractions and Amenit	338,544	4,098,200	707,400	460,000	-	-
1523164A	UNDP	Tourism Week of Activities	-	-	28,900	-	-	-
1522153A	UNDP	Future Tourism Project (FTP)-Grant Support to MSMEs for COVID Recovery	139,050	-	-	-	-	-
CAPITAL EXPENDITURE			1,251,570	5,459,800	2,097,900	1,487,500	-	-
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	Clerical Officer			R40 - R34	2
Monitoring & Evaluation Officer		R17 - R13	1	Office Attendant / Driver			R40 - R34	1
Senior Assistant Secretary / Clerk of		R17 - R13	1	Cleaner			R44 - R42	1
Assistant Secretary		R22 - R16	2					
TOTAL STAFF								16

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Progress organisational development and change management reforms with the recruitment and selection of critical post holders. [SDP National Outcome 12]						
Monitor, evaluate, report and communicate progress of Government's performance against the Policy Agenda priorities and the national goals of the country annually. [SDP National Outcome 12]						
Implement an annual communications training programme for public officers starting in Quarter 3, to improve GoM information and communication in accordance with guidelines/protocol documents. [SDP National Outcome 12]						
Develop and implement tourism marketing and product development initiatives to improve the quality of life of locals, while increasing visitor numbers, satisfaction and spend, through promotion of Montserrat in select niche media platforms and key source markets. [SDP National Outcomes 3, 6]						
Implement a number of training programmes and projects, to improve tourism industry standards and visitor experiences [SDP National Outcomes 3, 6]						
Advance the implementation of the Festivals and Events Support Policy by Quarter 2 [SDP National Outcome 9]						
Advance the revision and approval of a National Cultural Policy, to reposition the cultural agenda by Quarter 3 [SDP National Outcome 9]						
Encourage and foster development of the arts to regionally accepted standards through participation in regional competitions. [SDP National Outcome 9]						
KEY STRATEGIES FOR 2024/25-26						
Continue implementation of organisational development and change management reforms for portfolio of the Office of the Premier [SDP National Outcome 12].						
Implement a work attachment and capacity building programme for GIU Officers to benefit from short secondments/attachments at regional Information Services where skill transfers can be facilitated starting Quarter 1 of the 2025-2026 financial year. [SDP National Outcomes 4 & 12]						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of Cabinet decisions processed for implementation		249	228	220	220	220
Number of special meetings and national events hosted		1	2	3	3	3
Number of indicators reviewed from Strategic Plans		656	600	550	500	500
Number of indicators evaluated for the National Performance Report (NPR)		100	100	90	90	90
Number of informational items (press releases, press statements) disseminated and communication activities/media events (press briefings or press conferences) executed		252	300	320	340	350
Number of video interviews, video packages and Government news published (live and pre-recorded); and radio programmes produced by GIU		57	45	50	55	60
No of Tourism promotional initiatives undertaken		21	15	17	20	20
No. of persons trained in Tour Guiding and other sector training to raise		227	80	75	75	70
Number of Festivals and Cultural Programmes assisted by/through Montserrat Arts Council		33	40	45	50	55
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)						
% variation between actual expenditure compared to released recurrent budget		-3%	-3%	-2.50%	-2.50%	-2%
Number of downloads of the National Performance Report - NPR [Page Views]		17800%	25000%	26000%	27000%	28000%
# of persons reached on various communication platforms (radio, online, print and tv)		56,547	80,000	90,000	100,000	110,000
No. of Visitors to Montserrat (13,555 visitors - 2015/6)		1,597 in 2021 and 1,486 to June 2022	6,000 (Some effects still being felt due to Covid-19)	8,000	12,000	16,000
Visitor Spend for the periods EC\$M (ECM\$22.8 – 2015/16)		EC\$4.3M in 2021 EC\$4.3M to June 2022	\$8M	\$10M	\$15M	\$20M
No of individuals actively participating in the creative industry		746	750	775	800	825

PROGRAMME 152: BROADCASTING

PROGRAMME OBJECTIVE:
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.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Broadcasting Fees	171,544	210,000	210,000	210,000	210,000	210,000
TOTAL REVENUE VOTE 17		171,544	210,000	210,000	210,000	210,000	210,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	590,174	636,500	636,500	664,600	694,300	705,100
212	Wages	10,426	10,500	10,500	23,600	24,300	24,900
216	Allowances	37,654	37,700	37,700	32,100	30,500	30,500
218	Pensions and Gratuities	-	5,100	5,100	-	10,100	10,100
Total Salaries		638,253	689,800	689,800	720,300	759,200	770,600
GOODS AND SERVICES							
224	Utilities	60,000	60,000	60,000	90,000	90,000	90,000
226	Communication Expenses	28,446	30,000	30,000	30,000	30,000	30,000
228	Supplies & Materials	8,469	8,500	8,500	8,500	8,500	8,500
229	Furniture Equipment and Resources	76,660	76,700	76,700	61,700	61,700	61,700
230	Uniform/Protective Clothing	3,887	5,500	5,500	2,500	2,500	2,500
232	Maintenance Services	44,300	44,300	44,300	44,300	44,300	44,300
236	Professional Services and Fees	27,953	64,000	64,000	64,000	64,000	64,000
246	Printing & Binding	-	800	800	800	800	800
275	Sundry Expenses	863	2,000	2,000	2,000	2,000	2,000
280	Programme Production & Promotion	55,618	64,000	64,000	52,000	52,000	52,000
Total Goods and Services		306,196	355,800	355,800	355,800	355,800	355,800
RECURRENT EXPENDITURE		944,450	1,045,600	1,045,600	1,076,100	1,115,000	1,126,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Broadcast Manager	R14 - R10	1	Reporter	R33 - R29	3
Senior Broadcast Engineer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Executive Producer	R26 - R20 / R22 / R16	1	Audio-Videographer	R40 - R34	3
Engineer Assistant	R28 - R22	1	Office Attendant / Driver	R40 - R34	1
Multi-Media Editor	R28 - R22 / R22 / R16	1	Radio Announcer	R40 - R34 / R33 - R29	2
Senior Announcer	R28 - R22 / R22 / R16	1	Assistant Driver	R0 - R0	1
Broadcast Engineer	R28 - R22 / R22 / R16	1			
TOTAL STAFF					18

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Develop human capital to improve productivity and efficiency within the organization, with the facilitation of online development sessions throughout the year in target areas, including teamwork, public speaking, and interview techniques [SDP National Outcome 12].					
Deliver high quality innovative local programming (improving content and repurposing for various media platforms) for the home audience and the diaspora, incorporating feedback from Audience Survey of March 2022 [SDP National Outcome 12] .					
Expand the reach of education & information programmes, through social media platforms, to inform and educate the population on national and global issues [SDP National Outcome 12]					
Strengthen the climate resiliency of the broadcasting infrastructure, improving safety, reliability & quality of service [SDP National Outcome 12 & PA 2]					
KEY STRATEGIES FOR 2024/25-26					
Continue development sessions for staff utilizing several modalities [SDP National Outcome 12].					
Continue implementation of broadcasting infrastructure improvements [SDP National Outcome 12].					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Hours of local content programming	1,881	1,958	2,010	2,010	2,010
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Increased reach and access to information via social media Platforms	1,116,781	1,128,700	1,232,850	1,337,000	1,441,150
No. of locally- produced content Programmes	60	62	63	63	64
Revenue from advertisers and clients	171,543	172, 000	180,000	190,000	190,000

PROGRAMME 153: REGIONAL AFFAIRS**PROGRAMME OBJECTIVE:**

1. Provide technical support to Government on matters of regional integration, global interest, diaspora affairs, human rights, immigration, protocol and diplomacy;
 2. Represent and promote Government's interests and priorities (economic, social and environmental) before international audiences through key external partners and stakeholders' and;
 3. Contribute to the development and enhancement of bilateral and multi-lateral relationships through the implementation of the 3-D model for Development, Diaspora and Diplomacy 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	118,932	131,300	131,300	135,300	130,100	131,600
216	Allowances	21,120	23,600	23,600	23,600	22,400	22,400
Total Salaries		140,052	154,900	154,900	158,900	152,500	154,000
GOODS AND SERVICES							
228	Supplies & Materials	1,478	3,400	3,400	3,400	3,400	3,400
260	Grants & Contribution	3,589,762	2,777,700	2,777,700	2,852,700	2,852,700	2,852,700
275	Sundry Expenses	341	1,100	1,100	1,100	1,100	1,100
Total Goods and Services		3,591,581	2,782,200	2,782,200	2,857,200	2,857,200	2,857,200
RECURRENT EXPENDITURE		3,731,633	2,937,100	2,937,100	3,016,100	3,009,700	3,011,200

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
1.Develop and sustain external relations with key development partners and external stakeholders to advocate for national interests and priorities: Complete an Action Plan by Quarter 4 for working with FCDO and other UK and Montserrat Government stakeholders to encourage support for the adoption of a Whole-of-UK Government approach as a key strategy for improving multi-agency collaboration between the two countries in solving the increasingly complex and multi-dimensional development challenges of the island. Prepare 3 draft bilateral or multilateral agreements by the end of the Fiscal Year which identifies opportunities and makes recommendations for functional cooperation and technical expertise in the areas of Food Security, Energy Security and Climate-resilient infrastructure. [SDP National Outcomes 1, 3 to 6, 8, 10 to 13]					
2.Generate and establish policies and procedures through cross-team support to attract and retain external support for economic, social and environmental development initiatives: Complete final draft of Protocol Handbook by the end of Quarter 2 and engage in final review with key stakeholders in Quarter 3 to ensure that information is accurate and easy to comprehend. Publish the Diaspora Database by the end of Quarter 4 including the implementation of a Communication Strategy to promote the database and increase awareness. Redefine Diaspora Strategy and Policy Framework to be completed by end of Quarter 3. This Framework will be designed to pivot from a long-term, high-level strategy to the identification of more immediate term "strategic bursts" or priorities for implementation over the next 12-18 months. Finalise Contributions Review and conclude the cost-benefit analysis by the end of Quarter 3 to ascertain whether GoM is meeting its obligations and/or receiving the benefits agreed. [SDP National Outcomes 1, 3 to 6, 8, 10 to 13]					
KEY STRATEGIES FOR 2024/25-26					
Finalise and coordinate the Whole-of-UK Government policy approach as a key diplomatic strategy in the redevelopment of Montserrat. [SDP National Outcomes 1, 3 to 6, 8, 10 to 13]					
Lead on the development and promotion of bilateral and multilateral agreements as a major tool for strong diplomatic relations and functional cooperation in key sectors and industries. [SDP National Outcomes 1, 3 to 6, 8, 10 to 13]					
Continue to generate new and/or revise existing policies and procedures for further strengthening relations and collaborative efforts between Montserrat and external partners including the Diaspora. [SDP National Outcomes 1, 3 to 6, 8, 10 to 13]					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of initiatives to enhance diaspora, bilateral and multilateral relations	4	7	10	10	10
Number of Reports on External Obligations	4	4	4	4	4
No. of major policies developed and/or revised	3	5	5	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
User-friendly facility for collecting reliable and credible information from the Diaspora	0	2	3	3	3
%age of up-to-date Contribution agreements and payments	50%	65%	65%	65%	65%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	480,054	582,200	582,200	535,900	516,400	523,700
216	Allowances	92,677	111,900	111,900	86,700	82,400	82,400
Total Salaries		572,731	694,100	694,100	622,600	598,800	606,100
GOODS AND SERVICES							
226	Communication Expenses	89,247	47,000	47,000	84,000	84,000	84,000
228	Supplies & Materials	4,247	5,100	5,100	4,500	4,500	4,500
232	Maintenance Services	146,665	147,000	147,000	147,000	147,000	147,000
236	Professional Services and Fees	1,229,388	1,091,000	1,091,000	1,230,000	1,230,000	1,230,000
275	Sundry Expenses	0	-	-	600	600	600
Total Goods and Services		1,469,547	1,290,100	1,290,100	1,466,100	1,466,100	1,466,100
RECURRENT EXPENDITURE		2,042,278	1,984,200	1,984,200	2,088,700	2,064,900	2,072,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	IT Technician I	R22 - R18	2
Systems Engineer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Programmer	R17 - R13	1	IT Technician II	R40 - R34	3
Systems Analyst	R22 - R16 / R17	2			
Systems Administrator	R22 - R16 / R17	1			
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
Support government departments in the development and implementation of e-government applications to streamline internal operations and improve efficiency and access by the public. Upgrade and enhance the online Tenders Portal for the MoFEM Procurement Department by end of Quarter 3. [SDP National Outcome 12]					
Draft a plan or business case to create a Software Development Team within DITES and also upgrade the post of Systems Administrator to the Deputy Director to assist with the HR aspects of the department. This should be done by the end of the 3rd Quarter. [SDP National Outcome 12]					
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. Reinstall Surveillance Camera Systems to monitor the data center and surroundings by end or 3rd quarter (dependent on removal of the current restrictions) Install new servers at Co-location site at Flow by end of 2nd Quarter. Finalise co-location agreement with Flow by the end of fiscal period. [SDP National Outcome 12]					
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. The following documents will be drafted in this period: DITES Data Backup Policy, DITES Change Control Policy; DITES Remote Access Policy. [SDP National Outcome 12]					
Maintain and upgrade government ICT equipment and network infrastructure by replacing older equipment with new and improved technology; this includes the replacement of all the wireless radio links that connect the data center to GoM offices across the island with fibre optic links.					
Develop and implementation strategy and install equipment to facilitate Remote Access to specific GoM resources required to allow GoM personnel to 'Work from Home' Install Hardware and Software to facilitate Remote Access by end of 2nd Quarter. Draft and circulate Remote Access Policy document developed by end of 3rd Quarter.[SDP National Outcome 12]					
Install additional WiFi Access Points across GoM Departments and Conference Rooms to expand wireless access to the GoM WAN. WiFi Access Points will enable GoM Staff and Citizens doing business with GoM to access online information and services via personal devices.					
Coordinate with telecommunications service providers to expand fibre services to Isles Bay Hill by 4th Quarter. [SDP National Outcome 12]					
KEY STRATEGIES FOR 2024/25-26					
Enhance DITES Cyber Security capabilities, through the deployment of hardware and software and the training of personnel. [SDP National Outcome 12]					
Work with the Ministry of Health and the Ministry of Education on the roll out of Telemedicine and Distance Education initiatives. [SDP National Outcome 12]					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of ICT service calls responded to	600	650	700	650	650
Number of Network links changed from Wireless Radio to Fibre Optic Cable	6	3	4	3	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of new applications enabling government business to be transacted by electronic means	2	3	4	4	4

PROGRAMME 156: ACCESS

PROGRAMME OBJECTIVE:

To foster strategic partnerships with Operators, to optimize the operability of safe, reliable and sustainable sea and air transportation services for Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Passenger Receipts	-	-	-	250,000	250,000	250,000
130	Cargo Fees	-	72,000	72,000			
135	Rent Collected	-	5,500	5,500			
160	Other Revenue	-	1,200	1,200			
TOTAL REVENUE VOTE 15		-	78,700	78,700	250,000	250,000	250,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	126,528	128,200	128,200	133,600	135,300	136,900
216	Allowances	24,240	24,300	24,300	24,300	24,300	24,300
218	Pensions and Gratuities	-	18,700	18,700	-	18,700	18,700
Total Salaries		150,768	171,200	171,200	157,900	178,300	179,900
GOODS AND SERVICES							
224	Utilities	-	3,000	3,000			
226	Communication Expenses	1,695	1,400	1,400	1,400	1,400	1,400
228	Supplies & Materials	398	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	-	75,000	75,000			
234	Rental of Assets	-	15,000	15,000	27,000		
236	Professional Services and Fees	1,065,185	1,575,000	1,575,000	1,791,000	1,791,000	1,791,000
244	Advertising	-	6,000	6,000	4,000	4,000	4,000
261	Subventions	432,000	432,000	432,000	312,000	312,000	312,000
275	Sundry Expenses	4,270	4,000	4,000	3,000	3,000	3,000
Total Goods and Services		1,503,548	2,113,400	2,113,400	2,140,400	2,113,400	2,113,400
RECURRENT EXPENDITURE		1,654,316	2,284,600	2,284,600	2,298,300	2,291,700	2,293,300

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Collaborate with Agencies and/or Ferry Operators for the provision of passenger ferry services, particularly during peak travel periods commencing Quarter 2 [SDP National Outcome 5].					
Implement the Revised Strategy, with a goal of increased scheduled airlift capacity from Quarter 1 [SDP National Outcome 5].					
Engage with Airlines to expand routes, with a goal of charter/scheduled services to additional gateways by Quarter 2 [SDP National Outcome 5].					
KEY STRATEGIES FOR 2024/25-26					
Expand access & connectivity options, in alignment with travel demand for destination Montserrat, through targeted engagement and partnerships with Airline and Ferry Operators [SDP National Outcome 5].					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of Services Agreements executed	6	6	5	4	4
Number of stakeholder meetings/engage-ments with Operators	17	20	24	24	24
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
No of GoM-supported Ferry Passenger movements	-	0	0	0	0
No of scheduled and GoM-supported Air Passenger movements	4,322	10,498	10,700	11,000	11,300

PROGRAMME 157: TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY

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 legalisation and coordinating the technical elements with the support of local and regional institutions and service providers.

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Trade Licenses	7,941	7,000	7,000			
130	Weights and Measures	6	-	-	-	-	-
TOTAL REVENUE VOTE 30		7,947	7,000	7,000	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
PERSONAL EMOLUMENTS							
210	Salaries	156,048	160,600	160,600			
216	Allowances	19,920	20,000	20,000			
Total Personal Emoluments		175,968	180,600	180,600	-	-	-
GOODS AND SERVICES							
228	Supplies & Materials	352	1,700	1,700			
236	Professional Services and Fees	14,670	25,000	25,000			
275	Sundry Expenses	750	1,500	1,500			
280	Programme Production and Promotion	20,635	30,000	30,000			
Total Goods and Services		36,407	58,200	58,200	-	-	-
RECURRENT EXPENDITURE		212,375	238,800	238,800	-	-	-

STAFF POSTS

	Scale	Count
Principal Trade & Quality Infrastructure Officer	R14 - R10	1
Trade & Quality Infrastructure Officer	R22 - R16	1
Senior Clerical Officer	R33 - R29	1
TOTAL STAFF		3

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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]					
KEY STRATEGIES FOR 2023/24-25					
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].					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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
Outcome Indicators (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	\$450,000	\$500,000	\$600,000	\$700,000
% of businesses which have benefited from capacity development initiatives	17-20	50	60	60	70

PROGRAMME 158: IMMIGRATION

PROGRAMME OBJECTIVE:

RECURRENT EXPENDITURE**PERSONAL EMOLUMENTS**

210	Salaries				390,000	393,100	394,700
216	Allowances				27,300	27,300	27,300
218	Pensions and Gratuities				-	-	-
Total Personal Emoluments		-	-	-	417,300	420,400	422,000

GOODS AND SERVICES

228	Supplies & Materials				15,000	10,000	10,000
236	Professional Services and Fees				20,000	20,000	20,000
275	Sundry Expenses				5,000	5,000	5,000
280	Programme Production and Promotion				1,000	1,000	1,000
Total Goods and Services		-	-	-	41,000	36,000	36,000

RECURRENT EXPENDITURE		-	-	-	458,300	456,400	458,000
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STAFFING RESOURCES

STAFF POSTS	Scale	Count
Director	R7	1
Senior Immigration Officer	R22 - R18	1
Customs Officer III	R28 - R26	1
Constable	R39 - R28	5
TOTAL STAFF		8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
KEY STRATEGIES FOR 2024/25-26:					
KEY PERFORMANCE INDICATORS					
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					

120	Taxes on Domestic Goods and Services	-	-	-	-	-	-
122	Licenses	7,941	7,000	7,000	-	-	-
125	Taxes on International Trade and Transacti	-	-	-	-	-	-
129	Arrears of Taxes	-	-	-	-	-	-
130	Fees, Fines and Permits	171,550	282,000	282,000	460,000	460,000	460,000
140	ECCB Profits	-	-	-	-	-	-
150	Budgetary Aid/Grants	-	-	-	-	-	-
160	Other Revenue	-	1,200	1,200	-	-	-

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATION	766,426	824,400	824,400	670,800	635,200	642,800
BROADCASTING	590,174	636,500	636,500	664,600	694,300	705,100
REGIONAL AFFAIRS	118,932	131,300	131,300	135,300	130,100	131,600
INFORMATION TECHNOLOGY & E-GOVERNMENT	480,054	582,200	582,200	535,900	516,400	523,700
ACCESS	126,528	128,200	128,200	133,600	135,300	136,900
TRADE	156,048	160,600	160,600	-	-	-
IMMIGRATION	-	-	-	390,000	393,100	394,700
TOTAL P.E	2,238,162	2,463,200	2,463,200	2,530,200	2,504,400	2,534,800
WAGES						
STRATEGIC MANAGEMENT & ADMINISTRATION	16,600	22,000	22,000	23,600	24,300	24,900
BROADCASTING	10,426	10,500	10,500	23,600	24,300	24,900
REGIONAL AFFAIRS	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNMENT	-	-	-	-	-	-
ACCESS	-	-	-	-	-	-
IMMIGRATION	-	-	-	-	-	-
TOTAL WAGES	27,026	32,500	32,500	47,200	48,600	49,800
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATION	271,089	260,900	260,900	243,300	220,600	220,600
BROADCASTING	37,654	37,700	37,700	32,100	30,500	30,500
REGIONAL AFFAIRS	21,120	23,600	23,600	23,600	22,400	22,400
INFORMATION TECHNOLOGY & E-GOVERNMENT	92,677	111,900	111,900	86,700	82,400	82,400
ACCESS	24,240	24,300	24,300	24,300	24,300	24,300
TRADE	19,920	20,000	20,000	-	-	-
IMMIGRATION	-	-	-	27,300	27,300	27,300
TOTAL ALLOWANCES	466,700	478,400	478,400	437,300	407,500	407,500
BENEFITS						
STRATEGIC MANAGEMENT & ADMINISTRATION	21,711	13,000	13,000	8,800	8,800	8,800
BROADCASTING	-	5,100	5,100	-	10,100	10,100
REGIONAL AFFAIRS	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNMENT	-	-	-	-	-	-
ACCESS	-	18,700	18,700	-	18,700	18,700
IMMIGRATION	-	-	-	-	-	-
TOTAL BENEFITS	21,711	36,800	36,800	8,800	37,600	37,600
GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATION	3,407,075	3,512,200	3,512,200	2,773,400	2,773,400	2,773,400
BROADCASTING	306,196	355,800	355,800	355,800	355,800	355,800
REGIONAL AFFAIRS	3,591,581	2,782,200	2,782,200	2,857,200	2,857,200	2,857,200
INFORMATION TECHNOLOGY & E-GOVERNMENT	1,469,547	1,290,100	1,290,100	1,466,100	1,466,100	1,466,100
ACCESS	1,503,548	2,113,400	2,113,400	2,140,400	2,113,400	2,113,400
TRADE	36,407	58,200	58,200	-	-	-
IMMIGRATION	-	-	-	41,000	36,000	36,000
TOTAL	10,314,354	10,111,900	10,111,900	9,633,900	9,601,900	9,601,900

CAPITAL EXPENDITURE

STRATEGIC MANAGEMENT & ADMINISTRATION	1,251,570	5,459,800	2,097,900	1,487,500	-	-
BROADCASTING	-	-	-	-	-	-
REGIONAL AFFAIRS	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNMENT	-	-	-	-	-	-
ACCESS	-	-	-	-	-	-
IMMIGRATION	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	1,251,570	5,459,800	2,097,900	1,487,500	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,238,162	2,463,200	2,463,200	2,530,200	2,504,400	2,534,800
211	Increases in Salaries and Wages	-	-	-	-	-	-
212	Wages	27,026	32,500	32,500	47,200	48,600	49,800
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	466,700	478,400	478,400	437,300	407,500	407,500
218	Pensions & Gratuities	21,711	36,800	36,800	8,800	37,600	37,600
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	-	1,700	1,700	700	700	700
222	International Travel & Subsistence	22,495	51,100	51,100	75,000	75,000	75,000
224	Utilities	86,115	93,000	93,000	120,000	120,000	120,000
226	Communication Expenses	147,140	111,400	111,400	145,400	145,400	145,400
228	Supplies & Materials	32,216	38,500	38,500	53,400	48,400	48,400
229	Furniture Equipment and Resources	240,540	232,200	232,200	136,700	136,700	136,700
230	Uniform/Protective Clothing	3,887	5,500	5,500	2,500	2,500	2,500
232	Maintenance Services	253,754	321,300	321,300	246,300	246,300	246,300
234	Rental of Assets	72,350	87,000	87,000	99,000	72,000	72,000
236	Professional Services and Fees	3,001,634	3,417,000	3,417,000	3,787,000	3,787,000	3,787,000
238	Insurance	-	-	-	-	-	-
240	Hosting & Entertainment	23,801	55,000	55,000	35,000	35,000	35,000
242	Training	-	-	-	-	-	-
244	Advertising	272,100	279,300	279,300	204,000	204,000	204,000
246	Printing & Binding	-	2,500	2,500	2,500	2,500	2,500
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	3,986,930	3,219,700	3,219,700	3,067,700	3,067,700	3,067,700
261	Subventions	2,038,267	2,042,500	2,042,500	1,546,000	1,546,000	1,546,000
265	Social Protection	-	-	-	-	-	-
266	Health Care Promotion	-	-	-	-	-	-
270	Revenue Refunds	-	-	-	-	-	-
272	Claims against Government	-	-	-	-	-	-
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	29,746	32,200	32,200	31,700	31,700	31,700
276	Culture	-	-	-	-	-	-
277	Mechanical Spares	-	-	-	-	-	-
278	Operation of Hot Mix Plant	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	76,253	94,000	94,000	53,000	53,000	53,000
281	Minor Works	27,125	28,000	28,000	28,000	28,000	28,000
282	Re-saleable Stock	-	-	-	-	-	-
283	Environmental Protection	-	-	-	-	-	-
284	Law Enforcement	-	-	-	-	-	-
290	Debt Servicing - Domestic	-	-	-	-	-	-
292	Debt Servicing - Foreign	-	-	-	-	-	-
293	Debt Servicing - Interest	-	-	-	-	-	-
	TOTAL VOTE 15	13,067,952	13,122,800	13,122,800	12,657,400	12,600,000	12,631,600

BUDGET AND FORWARD ESTIMATES**VOTE: 17 CABINET SECRETARIAT – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2016 to 31st March, 2019 for salaries and the expenses of the Cabinet Secretariat, Information, Technology and E-Government Services, and Broadcasting - Zero dollars	\$1,614,600
B.	ACCOUNTING OFFICER: Cabinet Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Cabinet Secretary	

STRATEGIC PRIORITIES

Economic Management

Human Development

Environmental Management and Disaster Mitigation

Governance

Population

NATIONAL OUTCOMES

A stable and diversified economy with sustained economic growth.

An enabling business environment.

Appropriate high quality economic and info-communication infrastructure.

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

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

VISION

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

MISSION STATEMENT

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

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
174	Trade	-	-	-	7,000	7,000	7,000
TOTAL REVENUE VOTE 17		-	-	-	7,000	7,000	7,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
170	Cabinet Secretariat	-	-	-	1,138,300	1,147,900	1,147,900
171	Development Planning & Policy Coordination	-	-	-	231,000	231,000	231,000
174	Trade	-	-	-	245,300	248,500	250,100
TOTAL EXPENDITURE VOTE 17		-	-	-	1,614,600	1,627,400	1,629,000

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	Salaries	-	-	-	631,500	634,700	636,300
	WAGES	-	-	-	-	-	-
	ALLOWANCES	-	-	-	111,900	121,500	121,500
	BENEFITS	-	-	-	-	-	-
	GOOD AND SERVICES	-	-	-	871,200	871,200	871,200
TOTAL RECURRENT EXPENDITURE		-	-	-	1,614,600	1,627,400	1,629,000
TOTAL EXPENDITURE VOTE 17		-	-	-	1,614,600	1,627,400	1,629,000
STAFFING RESOURCES							
TOTAL STAFFING							

PROGRAMME 170: CABINET SECRETARIAT**PROGRAMME OBJECTIVE:**

To provide logistical support to Cabinet (&Committees) and to monitor the overall performance of Government to ensure the business of Government is conducted in a timely manner.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	-			266,600	266,600	266,600
212	Wages	-					
216	Allowances	-			58,700	68,300	68,300
218	Pensions and Gratuities	-			-		
Total Salaries		-	-	-	325,300	334,900	334,900
GOODS AND SERVICES							
222	International Travel & Subsistence	-			15,000	15,000	15,000
226	Communication Expenses	-			5,000	5,000	5,000
228	Supplies & Materials	-			10,000	10,000	10,000
229	Furniture Equipment and Resources	-			10,000	10,000	10,000
232	Maintenance Services	-			5,000	5,000	5,000
236	Professional Services and Fees	-			10,000	10,000	10,000
246	Printing & Binding	-			2,000	2,000	2,000
261	Subvention				750,000	750,000	750,000
275	Sundry Expenses	-			1,000	1,000	1,000
281	Minor Works	-			5,000	5,000	5,000
Total Goods and Services		-	-	-	813,000	813,000	813,000
RECURRENT EXPENDITURE		-	-	-	1,138,300	1,147,900	1,147,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count
TOTAL STAFF		0

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016/17:

Development of strategy for Cabinet

ADDITIONAL KEY STRATEGIES FOR 2017/18 AND 2018/19:

KEY PERFORMANCE INDICATORS

Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
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Output Indicators (Specify what has been/will be produced or delivered by the programme.)

No of Cabinet Meetings serviced				
No of Monitoring Reports Produced				
No of plans and programmes monitored				

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

Average time to disseminate Minutes				
Level of satisfaction of Cabinet members to Service Delivery				

PROGRAMME 171: POLICY UNIT

PROGRAMME OBJECTIVE:

TOTAL REVENUE VOTE 17	-	-	-	-	-	-
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RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	-			197,800	197,800	197,800
216	Allowances	-			33,200	33,200	33,200
Total Salaries		-	-	-	231,000	231,000	231,000
RECURRENT EXPENDITURE		-	-	-	231,000	231,000	231,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count
TOTAL STAFF		0

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2016/17:						
Formulation of the relevant plans and policies						
Lead on continuing process of implementation of the Medium Term Expenditure Policy Framework						
ADDITIONAL KEY STRATEGIES FOR 2017/18 AND 2018/19:						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of recommendations or action plans being developed						
No. of policies developed and updated						
No. of policies submitted to Cabinet						
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and						
% of recommendations implemented						
% of action plans approved by Cabinet						
% of policies submitted that were approved by Cabinet						

PROGRAMME 174: TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY

PROGRAMME OBJECTIVE:

Trade/Business Support: To develop the local business environment by acting as a facilitation hub for entrepreneurs.

Quality Infrastructure: To develop the foundational elements required for a robust quality infrastructure environment by implementing requisite legalisation and coordinating the technical elements with the support of local and regional institutions and service providers.

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 consumers.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Trade Licenses				7,000	7,000	7,000
TOTAL REVENUE VOTE 30		-	-	-	7,000	7,000	7,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
PERSONAL EMOLUMENTS							
210	Salaries				167,100	170,300	171,900
216	Allowances				20,000	20,000	20,000
Total Personal Emoluments		-	-	-	187,100	190,300	191,900
GOODS AND SERVICES							
228	Supplies & Materials				1,700	1,700	1,700
236	Professional Services and Fees				32,000	25,000	25,000
275	Sundry Expenses				1,500	1,500	1,500
280	Programme Production and Promotion				23,000	30,000	30,000
Total Goods and Services					58,200	58,200	58,200
RECURRENT EXPENDITURE		-	-	-	245,300	248,500	250,100

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Principal Trade & Quality Infrastructure	R14 - R10	1
Trade & Quality Infrastructure Officer	R22 - R16	1
Senior Clerical Officer	R33 - R29	1
TOTAL STAFF		3

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Facilitate the growth of the business sector through capacity-building programmes, incentive schemes, trade shows & exhibitions and other development activities. [Micro and Small Business Act, 2013; SDP National Outcome 6]					
Enhance the quality infrastructure on Montserrat by advancing the draft Standards Bill and promoting the importance of quality across the business sector. [SDP National Outcome 6]					
Develop and Implement an approved Private Sector Investment Development Strategy [SDP National Outcome 6]					
Oversee the development and maintenance of a database of potential investors in key areas of Montserrat's economy [SDP National Outcome 6]					
KEY STRATEGIES FOR 2023/24-25					
Lead and support the process to assess and implement reforms to the business environment to improve the investment climate and process for business start-up (with potential support from a FCDO programme of technical assistance) - SDP National Outcome 6					
Develop a Business Case and implementation strategy for the establishment of Enterprise Montserrat (EM) - SDP National Outcome 6					
KEY PERFORMANCE INDICATORS					
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
	6	7	7	8	9
No. of business development activities/training					
Number of applications for duty free concessions processed under Section 13 of the Micro and Small Business Act, 2013	2	4	7	9	12
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and					
No. of businesses participating in the annual Produced in Montserrat Expo-PRIME	24	37	48	55	55
Total investment by micro and small businesses based on processed concession applications	\$320,000	450000	500000	600000	\$700,000

TOTAL CAPITAL EXPENDITURE

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S U M M A R Y (by Subheads)

210	Salaries	-	-	-	631,500	634,700	636,300
212	Wages	-	-	-	-	-	-
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	-	-	-	111,900	121,500	121,500
218	Pensions & Gratuities	-	-	-	-	-	-
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	-	-	-	-	-	-
222	International Travel & Subsistence	-	-	-	15,000	15,000	15,000
224	Utilities	-	-	-	-	-	-
226	Communication Expenses	-	-	-	5,000	5,000	5,000
228	Supplies & Materials	-	-	-	11,700	11,700	11,700
229	Furniture Equipment and Resources	-	-	-	10,000	10,000	10,000
230	Uniform/Protective Clothing	-	-	-	-	-	-
232	Maintenance Services	-	-	-	5,000	5,000	5,000
234	Rental of Assets	-	-	-	-	-	-
236	Professional Services and Fees	-	-	-	42,000	35,000	35,000
238	Insurance	-	-	-	-	-	-
240	Hosting & Entertainment	-	-	-	-	-	-
242	Training	-	-	-	-	-	-
244	Advertising	-	-	-	-	-	-
246	Printing & Binding	-	-	-	2,000	2,000	2,000
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	-	-	-	-	-	-
261	Subventions	-	-	-	750,000	750,000	750,000
262	Fees	-	-	-	-	-	-
265	Social Protection	-	-	-	-	-	-
266	Health Care Promotion	-	-	-	-	-	-
270	Revenue Refunds	-	-	-	-	-	-
272	Claims against Government	-	-	-	-	-	-
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	-	-	-	2,500	2,500	2,500
276	Culture	-	-	-	-	-	-
277	Mechanical Spares	-	-	-	-	-	-
278	Operation of Hot Mix Plant	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	-	-	-	23,000	30,000	30,000
281	Minor Works	-	-	-	5,000	5,000	5,000
282	Re-saleable Stock	-	-	-	-	-	-
283	Environmental Protection	-	-	-	-	-	-
290	Debt Servicing - Domestic	-	-	-	-	-	-
292	Debt Servicing - Foreign	-	-	-	-	-	-
293	Debt Servicing - Interest	-	-	-	-	-	-
	TOTAL VOTE 17	0	0	0	1,614,600	1,627,400	1,629,000

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 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 Forty Six Million Seventy Seven Thousand Nine Hundred Dollars	\$46,077,900
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

The leading public financial institution in mobilizing, allocating and managing public resources in a manner which promotes public trust.

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
200	Strategic Management & Administration	-	10,000	10,000	10,000	10,000	10,000
203	Fiscal Policy & Economic Management	86,028,705	90,048,200	90,048,200	99,040,500	98,853,100	98,784,900
205	Treasury Management	879,779	207,500	207,500	337,500	337,500	337,500
206	Customs & Revenue Service	42,548,871	41,380,400	41,380,400	43,997,600	44,126,500	45,124,600
207	General Post Office	468,553	639,200	639,200	501,200	501,200	501,200
TOTAL REVENUE VOTE 20		129,925,907	132,285,300	132,285,300	143,886,800	143,828,300	144,758,200

SUMMARY OF EXPENDITURE BY PROGRAMME

200	Strategic Management & Administration	14,735,140	15,515,600	15,515,600	17,330,800	13,636,900	13,642,000
203	Fiscal Policy & Economic Management	3,590,754	8,712,800	21,463,647	20,432,400	3,777,500	3,784,500
204	Statistical Management	904,348	961,000	961,000	1,008,800	1,015,400	1,018,600
205	Treasury Management	1,115,802	1,205,400	1,205,400	1,252,100	1,224,400	1,231,400
206	Customs & Revenue Service	4,160,271	3,834,000	3,834,000	3,988,100	4,691,100	4,720,200
207	General Post Office	798,972	852,500	852,500	899,100	879,900	885,400
208	Internal Audit	349,163	464,900	464,900	551,600	565,200	560,000
209	Project Management & Procurement	-	-	-	615,000	618,100	620,400
TOTAL EXPENDITURE VOTE 20		25,654,450	31,546,200	44,297,047	46,077,900	26,408,500	26,462,500

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE

	SALARIES	4,451,770	4,800,600	4,800,600	5,785,500	5,629,100	5,691,400
	ALLOWANCES	882,646	1,001,300	1,001,300	1,173,800	1,115,200	1,115,200
	BENEFITS	2,594	42,800	42,800	49,400	13,800	13,800
	GOOD AND SERVICES	19,988,598	20,658,800	20,658,800	24,730,900	19,650,400	19,642,100
TOTAL RECURRENT EXPENDITURE		25,325,608	26,503,500	26,503,500	31,739,600	26,408,500	26,462,500

SUMMARY OF CAPITAL EXPENDITURE

SHD	Donor	Description	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
78A	EU	Project Management	94,753	1,200,000	1,200,000	1,200,000	-	-
70A	EU	Miscellaneous 14	22,880	54,600	54,600	54,600	-	-
77A	EU	Economic Infrastructure Development	78,855	467,600	467,600	467,600	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL	-	333,100	333,100	-	-	-
98A	DFID	Sea Defences	-	100	100	-	-	-
31A	GoM	Enhance Country Poverty Assessment (E-	-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund	45,094	2,440,700	2,440,700	6,000,000	-	-
149A	FCDO	PMO Capability Development	6,225	275,000	635,000	646,400	-	-
152A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	81,036	65,600	65,600	-		
167A	FCDO	Critical and Safety Equipment	-	-	9,000,047	1,900,000	-	-
161A	FCDO	Volcanic Interpretive Centre	-	-	3,390,800	3,363,700	-	-
170A	FCDO	New Parliament Building	-	-	-	500,000	-	-
TOTAL CAPITAL EXPENDITURE			328,842	5,042,700	17,793,547	14,338,300	-	-

TOTAL EXPENDITURE VOTE 20			25,654,450	31,546,200	44,297,047	46,077,900	26,408,500	26,462,500
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PROGRAMME 200: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

To provide policy oversight, direction and corporate services to all departments and where necessary to SOEs to facilitate MoFEM' s contribution towards GoM's overall strategic goals.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Sale of Condemned Stores	-	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE VOTE 20		-	10,000	10,000	10,000	10,000	10,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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PERSONAL EMOLUMENTS

210	Salaries	358,371	436,100	436,100	560,500	537,500	542,600
216	Allowances	125,953	186,000	186,000	235,100	224,900	224,900
218	Pensions and Gratuities		-	-	35,600	-	-
Total Personal Emoluments		484,324	622,100	622,100	831,200	762,400	767,500

GOODS AND SERVICES

220	Local Travel (<i>NEW</i>)	-	-	-	1,000	1,000	1,000
222	International Travel & Subsistence	115,286	120,000	120,000	485,000	185,000	185,000
226	Communication Expenses	9,863	12,000	12,000	15,000	15,000	15,000
228	Supplies & Materials	36,924	18,700	18,700	18,700	18,700	18,700
229	Furniture Equipment and Resources	66,135	84,900	84,900	84,900	84,900	84,900
232	Maintenance Services	8,380	12,000	12,000	12,000	12,000	12,000
236	Professional Services and Fees	89,152	100,000	100,000	2,700,000	100,000	100,000
238	Insurance	379,108	385,000	385,000	450,000	450,000	450,000
240	Hosting & Entertainment	1,329	5,000	5,000	5,000	5,000	5,000
260	Grants & Contribution	-	2,525,100	2,525,100	1,363,400	633,400	633,400
261	Subventions	9,421,464	9,421,800	9,421,800	9,916,600	9,421,500	9,421,500
272	Claims against Government	3,976,382	2,000,000	2,000,000	1,300,000	1,800,000	1,800,000
274	Emergency Expenditure	138,083	200,000	200,000	140,000	140,000	140,000
275	Sundry Expenses	8,710	9,000	9,000	8,000	8,000	8,000
Total Goods and Services		14,250,815	14,893,500	14,893,500	16,499,600	12,874,500	12,874,500
RECURRENT EXPENDITURE		14,735,140	15,515,600	15,515,600	17,330,800	13,636,900	13,642,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Financial Secretary	R1 - R1	1	Procurement Officer II	R17 - R13	1
Deputy Financial Secretary	R5 - R5	1	Executive Officer	R28 - R22	1
Head of Procurement & Commercial	R6 - R6	1	Procurement Officer I	R28 - R22	1
Chief Procurement Officer	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Director of Corporate Services and Compliance	R7 - R7	1	Clerical Officer	R40 - R34	1
Senior Procurement Officer	R7 - R7	1			
TOTAL STAFF					11

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Introduce regular monitoring and reporting on the implementation of the fiscal risk register by ministries and departments by end of fiscal year 2023/24 to further reduce fiscal risk exposure across GoM. (SDP Outcome 5; PA 3)						
Strengthen enforcement of adherence to the established strategic planning and budgeting process by ministries and departments to better align government's resource allocation with its policy priorities by the end of financial year 2023/24. (SDP Outcome 5; PA 3)						
Review and revamp the document management system within the MOFEMHQ to support policy formulation, project implementation and financial resource management by the end of 2023/24. (SDP Outcome 5)						
KEY STRATEGIES FOR 2024/25-26						
Improve service delivery through adaptation and implementation of appropriate human resource development and management strategies to ensure MOFEM is adequately resourced by the end of 2024/25. (SDP Outcome 5)						
Collaborate with State-Owned Enterprises (SOEs) to review their strategic planning process for the integration of GoM's policy priorities and overall alignment with the national development goals by 2024/25. (SDP Outcome 5; PA 3)						
Develop a reporting structure that coordinates and aligns financial reporting for all SOEs to fall in line with the current practices and standards of Government to ensure a comprehensive Budget process is achieved by end of Q4 2025/26 (SDP Outcome 5; PA 3)						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of MDAs risk registers reviewed		5	5	7	9	10
Number of SOEs budgets/financial statements reviewed		0	0	2	3	5
Number of paper-based systems converted to electronic		0	0	1	3	3
Number of training activities attended by MOFEM staff		3	0	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Number of SOEs budgets/plans laid in the Assembly		0	0	7	9	10
Percentage of required MDAs that develop internal risk registers and mitigation measures		0	0	50%	80%	100%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Company Registration	101,154	150,000	150,000	150,000	150,000	150,000
130	Trade Marks and Patents	106,870	90,000	90,000	90,000	90,000	90,000
135	Port Auth. CDB INT#1 SFR-ORM	178,860	-	-	-	-	-
135	Other Interest	-	55,000	55,000	55,000	55,000	55,000
135	Misc Rents, Interests, Dividends	792,114	500,000	500,000	500,000	500,000	500,000
145	Port Auth CDB 001/SFR	-	234,700	234,700	234,700	57,800	-
145	Port Auth. CDB 001/SFR-2A1	-	189,600	189,600	189,600	186,500	183,400
145	MUL CDB 018/SFR	-	433,200	433,200	433,200	425,800	418,500
150	Budgetary Assistance	84,534,872	88,031,700	88,031,700	97,024,000	97,024,000	97,024,000
160	Gains on Exchange	-	350,000	350,000	350,000	350,000	350,000
160	Port Auth. Princ #1 SFR-ORM	287,935	-	-	-	-	-
160	Disposal of Vehicles	26,900	14,000	14,000	14,000	14,000	14,000
TOTAL REVENUE VOTE 20		86,028,705	90,048,200	90,048,200	99,040,500	98,853,100	98,784,900

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
PERSONAL EMOLUMENTS							
210	Salaries	490,587	570,900	570,900	752,200	735,600	742,600
216	Allowances	159,705	130,400	130,400	150,100	130,100	130,100
Total Personal Emoluments		650,292	701,300	701,300	902,300	865,700	872,700
GOODS AND SERVICES							
222	International Travel & Subsistence	19,094	17,500	17,500	25,000	25,000	25,000
229	Furniture Equipment and Resources	1,175,712	1,198,200	1,198,200	1,000,000	1,200,000	1,200,000
234	Rental of Assets	-	72,000	72,000			
236	Professional Services and Fees	185,671	196,400	196,400	2,696,400	196,400	196,400
274	Emergency Expenditure	-	130,000	130,000	110,000	130,000	130,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	650,709	652,000	652,000	652,000	652,000	652,000
293	Debt Servicing -Interest	256,106	373,300	373,300	379,000	379,000	379,000
Total Goods and Services		2,611,619	2,968,800	2,968,800	5,191,800	2,911,800	2,911,800
RECURRENT EXPENDITURE		3,261,911	3,670,100	3,670,100	6,094,100	3,777,500	3,784,500

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
2007078A	EU	Project Management	94,753	1,200,000	1,200,000	1,200,000	-	-
2014070A	EU	Miscellaneous 14	22,880	54,600	54,600	54,600	-	-
2015077A	EU	Economic Infrastructure Development	78,855	467,600	467,600	467,600	-	-
2016100A	DFID	M/Rat Priority Infrastructure Needs -RDEL	-	333,100	333,100	-	-	-
2016098A	DFID	Sea Defences	-	100	100	-	-	-
2020131A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
2022148A	EU	Economic Recovery and Investment Fund	45,094	2,440,700	2,440,700	6,000,000	-	-
2022149A	FCDO	PMO Capability Development	6,225	275,000	635,000	646,400	-	-
2022152A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	81,036	65,600	65,600	-		
2023167A	FCDO	Critical and Safety Equipment	-	-	9,000,047	1,900,000		
2023161A	FCDO	Volcanic Interpretive Centre	-	-	3,390,800	3,363,700		
2024170A	FCDO	New Parliament Building	-	-	-	500,000		
CAPITAL EXPENDITURE			328,842	5,042,700	17,793,547	14,338,300	-	-
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	Project Manager		R17 - R13	2	
Deputy Head, Programme Management Office		R7 - R7	1	Economist / Senior Economist		R22 - R16 / R17 - R13	1	
Director, Development Planning & Policy		R7 - R7	1	Policy & Planning Officer		R22 - R16	1	
Director, Economic Management		R7 - R7	1	Budget Analyst		R22 - R16 / R17 - R13	2	
Programme Management Officer		R14 - R10	2	Project Officer I		R22 - R16 / R17 - R13	1	
TOTAL STAFF							15	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Encourage public participation in the budget process through annual surveys in order to improve Government's accountability and responsiveness commencing 2023/24 for the 2024/25 budget cycle. (SDP Outcome 1, 5; PA 3)					
Commence Institutional Assessments (IA) in furtherance of Montserrat's Enhanced Country Poverty Assessment (ECPA) with an aim of completing at least five (5) by Q4 2023/24 (All SDP Outcomes; PA 1, 2 & 3).					
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) by 2023/24. (All SDP Outcomes; PA 1, 2)					
KEY STRATEGIES FOR 2024/25-26					
Complete the inaugural MSDP 2023-2035 Annual Review by 31 April 2024 in order to report on and promote the implementation of the SDP and to inform Montserrat's first SDG Performance Report. (SDP Outcome 5; PA 1, 2, 3)					
Strengthen GOM's arrears collection programme to increase local revenue through the implementation of a mandatory reporting system, commencing Q3 2025/26. (SDP Outcome 5; PA 3)					
Integrate a regular programme of policy impact analysis as part of the strategic policy cycle by end Q4 2025/26 to enhance the benefits derived by stakeholders from policy initiatives. (SDP Outcome 5; PA 1, 2)					
Promote equality in all fiscal policies by introducing gender budgeting incrementally with support from CARTAC/CDB commencing Q3 2025/26. (SDP Outcome 5; PA 3)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Project - Number of projects subjected to economic appraisals reviewed by MOFEM	1	4	2	2	2
Budget - # of meetings conducted for MDAs to report on arrears collection	-	-	2	2	2
Policy & Planning - No. of institutional assessments completed	0	0	16 of 49	16 of 33	17
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Project - Number of project evaluations meeting PEFA PI-II Dimension I standards	1	2	2	2	2
Budget – % Reduction in the level of arrears	-	-	100%	100%	100%
Policy & Planning - % of recommendations accepted by each institution that has been reviewed.	0%	0%	50%	70%	80%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	468,522	455,000	455,000	470,200	476,800	480,000
216	Allowances	51,535	52,400	52,400	62,000	62,000	62,000
Total Salaries		520,057	507,400	507,400	532,200	538,800	542,000

GOODS AND SERVICES

222	International Travel & Subsistence	9,240	12,500	12,500	23,500	23,500	23,500
224	Utilities	25,500	28,500	28,500	28,500	28,500	28,500
226	Communication Expenses	8,622	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	8,432	8,500	8,500	8,500	8,500	8,500
229	Furniture Equipment and Resources	6,419	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	10,745	12,000	12,000	14,000	14,000	14,000
234	Rental of Assets	96,000	96,000	96,000	96,000	96,000	96,000
236	Professional Services and Fees	189,445	256,600	256,600	256,600	256,600	256,600
246	Printing & Binding	9,995	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	19,892	15,000	15,000	25,000	25,000	25,000
Total Goods and Services		384,291	453,600	453,600	476,600	476,600	476,600

RECURRENT EXPENDITURE	904,348	961,000	961,000	1,008,800	1,015,400	1,018,600
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STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Statistician	R7 - R7	1	Assistant Statistician	R28 - R22	1
Statistician	R22 - R16	4	Senior Clerical Officer	R33 - R29	1
Computer Systems Officer	R22 - R16	1			

TOTAL STAFF

8

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Ensure the Government of Montserrat receives updated socio-economic and other key data emanating from the execution of the decennial Population and Housing Census by December 2023. (SDP Outcome 1, 5; PA 1, 2)					
Improve the methodology and processes of the monthly Consumer Price Index, through the acquisition and implementation of a new software by April 2024 (SDP Outcome 1, 5; PA 1, 2)					
Increase the variety of media platforms utilized quarterly to advocate for and improve the culture of evidence-based decision making. (SDP Outcome 1, 5; PA 1,2,3)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of releases and publications	0	2	3	3	3
No. of new data series developed	1	2	2	2	2
No. of surveys conducted	15	13	16	17	17
No. of regional statistical projects implemented	1	1	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
No. of responses to the National Accounts Statistics Survey	30	60	65	70	70
No. of responses to other Balance of Payments Survey	25	55	60	65	65
Increase in requests for information emanating from key findings of the population and housing census – private and other.	85	90	95	100	100

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
120	Stamp Duty	134,480	100,000	100,000	150,000	150,000	150,000
135	Interest on Personal Advances	20,213	48,500	48,500	48,500	48,500	48,500
135	Miscellaneous Rents, Interest, Div	39,650	-	-	-	-	-
145	Overpayments Recovered	45	15,000	15,000	15,000	15,000	15,000
145	Previous Years Reimbursement	672,762	20,000	20,000	100,000	100,000	100,000
145	Other Reimbursements	462					
160	Petty Receipts	6,802	24,000	24,000	24,000	24,000	24,000
160	Miscellaneous Receipts	5,365	-	-	-	-	-
TOTAL REVENUE VOTE 20		879,779	207,500	207,500	337,500	337,500	337,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	508,518	585,600	585,600	610,800	590,200	597,200
216	Allowances	65,039	60,900	60,900	60,900	57,800	57,800
Total Salaries		573,558	646,500	646,500	671,700	648,000	655,000
GOODS AND SERVICES							
220	Local Travel	11,424	14,100	14,100	14,100	14,100	14,100
226	Communication Expenses	4,170	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	7,705	6,300	6,300	6,300	6,300	6,300
229	Furniture Equipment and Resources	6,840	4,000	4,000	8,000	4,000	4,000
232	Maintenance Services	1,470	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	25,958	21,500	21,500	40,000	40,000	40,000
238	Insurance	468,963	480,000	480,000	480,000	480,000	480,000
246	Printing & Binding	11,158	16,000	16,000	15,000	15,000	15,000
270	Revenue Refunds	848	5,000	5,000	5,000	5,000	5,000
275	Sundry Expenses	3,708	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		542,245	558,900	558,900	580,400	576,400	576,400
RECURRENT EXPENDITURE		1,115,802	1,205,400	1,205,400	1,252,100	1,224,400	1,231,400

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 - R13 / R14 - R10	1	Senior Accounting Technician	R33 - R29 / R28 - R22	4
Accountant	R22 - R16 / R17 - R13	2	Accounting Technician	R40 - R34 / R33 - R29	1
Assistant Accountant	R28 - R22 / R22 - R16	2	Office Attendant	R44 - R42	1
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Enhance the reliability of real time fixed asset data by the end of the FY, through an updated asset registration process and a targeted consultation approach with GOM agencies, that will serve to optimize the tracking, performance, as well as the reporting of GOM's high valued long-term assets. (SDP Outcome 5; PA 3)					
Streamline business processes with the aid of the ecommerce platform to establish new payment streams, so to reduce the barriers of doing business with GOM by the end of the FY (SDP Outcome 5)					
Expand the reporting boundaries of the Public Accounts by improving and increasing the level of accrual disclosures that will provide a fuller picture of GOM's financial performance and position to all stakeholders by 2023. (SDP Outcome 5; PA 3)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of completed audit of physical assets	-	-	3	4	4
No. of Annual Reports submitted	-	-	1	1	1
No. of new revenue streams opened	-	-	2	2	2
Outcome Indicators (quantifiable measures of outcomes, impact and/or effectiveness of the programme with reference to the above strategic goals and programme)					
Average time taken to submit annual reports			4mths	4mths	
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 to maximize compliance and achieve agreed targets

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110	Company Tax	1,554,689	2,044,900	2,044,900	2,375,700	2,400,700	2,671,000
110	Income Tax (Personal)	14,547,453	14,325,000	14,325,000	15,200,000	15,520,000	15,670,000
110	Withholding Tax	1,202,096	390,000	390,000	500,000	500,000	500,000
115	Property Tax	773,999	745,000	745,000	775,000	775,000	780,400
120	Hotel/Residential Occupancy Tax	64,707	25,000	25,000	50,000	53,500	55,000
120	Insurance Company Levy	234,866	250,000	250,000	250,000	250,000	250,000
120	Embarkation Tax	74,295	73,000	73,000	250,000	280,000	261,900
120	Bank Interest Levy	938,189	925,000	925,000	1,000,000	1,000,000	1,000,000
125	Import Duties	7,286,604	7,676,000	7,676,000	7,375,000	7,449,200	7,698,800
125	Consumption Tax	12,488,293	12,235,700	12,235,700	13,200,000	13,335,000	13,600,000
125	Customs Processing Fee	734,709	775,700	775,700	734,900	750,000	774,200
125	Cruise Ship Tax (DEFERRED)		-	-	-	-	-
129	Arrears of Taxes	1,482,664	680,000	680,000	1,000,000	500,000	500,000
130	Customs Fines	9,500	7,000	7,000	7,000	7,100	7,300
130	Customs Officers Fees	338,085	343,100	343,100	330,000	334,500	345,700
130	Shipping Fees	3,400	-	-	-	-	-
130	Airport Security Charge	29,660	35,000	35,000	100,000	110,000	120,000
135	Royalties - Quarries	760,875	850,000	850,000	850,000	861,500	890,300
160	Proceeds of Customs Auction	23,366	-	-	-	-	-
160	Other Receipts	1,421	-	-	-	-	-
TOTAL REVENUE VOTE 20		42,548,871	41,380,400	41,380,400	43,997,600	44,126,500	45,124,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	2,006,347	2,069,600	2,069,600	2,231,700	2,157,900	2,187,000
216	Allowances	392,229	444,300	444,300	455,300	432,600	432,600
218	Pensions and Gratuities	2,594	2,800	2,800	7,400	7,400	7,400
Total Salaries		2,401,171	2,516,700	2,516,700	2,694,400	2,597,900	2,627,000
GOODS AND SERVICES							
220	Local Travel	6,641	7,200	7,200	7,200	7,200	7,200
222	International Travel & Subsistence	6,921	19,000	19,000	40,000	40,000	40,000
226	Communication Expenses	24,767	29,500	29,500	25,000	25,000	25,000
228	Supplies & Materials	31,000	31,000	31,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	25,000	15,000	15,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	14,968	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	24,793	25,000	25,000	25,000	25,000	25,000
236	Professional and Consultancy Services	362,075	394,600	394,600	362,200	362,200	362,200
244	Advertising	-	3,500	3,500	-	-	-
246	Printing & Binding	25,460	40,000	40,000	25,800	25,800	25,800
270	Revenue Refunds	1,200,481	700,500	700,500	700,500	1,500,000	1,500,000
275	Sundry Expenses	6,999	7,000	7,000	7,000	7,000	7,000
284	Law Enforcement	29,995	30,000	30,000	30,000	30,000	30,000
Total Goods and Services		1,759,101	1,317,300	1,317,300	1,293,700	2,093,200	2,093,200

RECURRENT EXPENDITURE	4,160,271	3,834,000	3,834,000	3,988,100	4,691,100	4,720,200
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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
MCRS Business Manager	R22 - R16	1	Revenue Officer	R40 - R34	3
Tax Information Exchange Officer	R22 - R16	1	Data Entry Clerk	R40 - R34	1
Assessment and Compliance Manager	R22 - R16	1	Revenue Assistant	R44 - R38	3
Valuation Officer	R22 - R16	1	Customs Clerk	R44 - R34	1
Valuation Assistant	R28 - R22	1	Customs Officer I	R44 - R34	6
Bailiff	R28 - R22	1	Filing Clerk	R44 - R42	1
Customs Officer III	R28 - R22	4	Office Attendant	R44 - R42	1
Inspector of Taxes II	R28 - R22	2			
TOTAL STAFF					50

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
To be fully computerized in the administration of all taxes administered by the MCRS by March 2026 and thereby accredited as efficient and effective as such. (SDP Outcome 5, 10; PA 3)					
By March 2026 to reduce or put measures in place to reduce the overall arrears in taxes administered by the MCRS (SDP Outcome 5, 10; PA 3)					
Have the Montserrat public more informed, proficient and thereby more compliant on tax related matters by having at least three fully operating channels of information by March 2026 (SDP Outcome 5, 10)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Increase in No. of IRD paper file folders digitized annually			500	500	500
% of IRD personal Income Tax Assessments carried out by electronic means			100%	100%	100%
Timely processing of Customs Documents cargo clearance entries (Customs operational Staff)		All entries processed within 30 minutes average per customer	All entries processed within 30 minutes average per customer	All entries processed within 30 minutes average per customer	All entries processed within 30 minutes average per customer
Annual reduction in the MCRS March 31st 2022 Tax Arrears of \$___ (IR Division)			\$5mil	\$5mil	\$5mil
# of radio programmes broadcast per year			8 radio programmes	8 radio programmes	8 radio programmes
Increase in # of website information downloads			X # of website information downloads	X # of website information downloads	X # of website information downloads
Anomalies in daily customs collections reconciliation reduced to less than 5 per year			<5	<5	<5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Increase in the number of income tax assessments completed through new electronic means		3,000	All tax payers		
Percentage of Property Tax bills paid by due date		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 in order to improve the ease of doing business on Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Commissions on Money Order	-	500	500	-	-	-
160	Parcel Post	127,657	200,000	200,000	135,000	135,000	135,000
160	Stamp Sales	178,540	200,000	200,000	180,000	180,000	180,000
160	Post Office Box Fees & Keys	28,336	31,200	31,200	31,200	31,200	31,200
160	PAKYA Freight Receipts	122,966	177,500	177,500	125,000	125,000	125,000
160	Other Receipts	11,054	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE VOTE 20		468,553	639,200	639,200	501,200	501,200	501,200

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	366,968	368,400	368,400	435,000	418,400	423,900
216	Allowances	40,664	52,700	52,700	52,700	50,100	50,100
218	Pensions and Gratuities		40,000	40,000	-	-	-
Total Salaries		407,632	461,100	461,100	487,700	468,500	474,000
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	20,000	20,000	20,000
226	Communication Expenses	7,200	7,200	7,200	7,200	7,200	7,200
228	Supplies & Materials	20,000	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	16,687	7,000	7,000	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	14,993	32,000	32,000	32,000	32,000	32,000
234	Rental of Assets	9,160	9,200	9,200	9,200	9,200	9,200
236	Professional Services and Fees	310,000	310,000	310,000	310,000	310,000	310,000
275	Sundry Expenses	12,300	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		391,340	391,400	391,400	411,400	411,400	411,400
RECURRENT EXPENDITURE		798,972	852,500	852,500	899,100	879,900	885,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Senior Clerical Officer	R33 - R29	1
Deputy Director	R22 - R16	1	Clerical Officer	R40 - R34	5
Executive Officer	R28 - R22	1	Postman	R44 - R38	1
TOTAL STAFF					10

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Improve facilities to enable the expansion of services being offered to customers in line with the 2023/24 international directives by end of fiscal year 2024/25. (SDP Outcome 5, 10; PA 1, 2)					
Implement systems to improve the security and traceability of mail to enhance service efficiency by end of fiscal year end by 2024/25. (SDP Outcome 5, 10; PA 1, 2, 3)					
KEY STRATEGIES FOR 2024/25-26					
Reorganise services to incorporate Philatelic Services to improve efficiency and expansion of stamp sales and philatelic operations by end of 2025/26. (SDP Outcome 5, 10)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of post boxes installed	0	0	35	35	35
Number of Track & traces conducted	30	50	50	50	50
Number of Inbound Parcels Processed	6,000	6,500	7,000	7,500	8,000
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Total # of post boxes rented	220	300	300	300	300
Revenue generated from post box rental	\$28,336	\$27,000	\$27,000	\$27,000	\$27,000
Revenue from inbound parcels	\$127,657	\$130,000	\$135,000	\$140,000	\$145,000

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 and integrity.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	252,456	315,000	315,000	401,900	386,400	389,500
216	Allowances	47,520	74,600	74,600	68,000	68,000	68,000
218	Pensions and Gratuities		-	-	6,400	6,400	6,400
Total Salaries		299,976	389,600	389,600	476,300	460,800	463,900
GOODS AND SERVICES							
222	International Travel & Subsistence	2,164	8,200	8,200	22,000	22,000	22,000
224	Utilities	11,744	14,000	14,000	13,000	14,000	12,000
226	Communication Expenses	1,777	1,800	1,800	1,500	1,600	1,500
228	Supplies & Materials	1,298	2,000	2,000	2,000	2,000	2,000
229	Furniture Equipment and Resources	3,143	4,800	4,800	7,500	6,000	-
232	Maintenance Services	1,775	1,900	1,900	2,000	1,900	1,900
236	Professional Services and Fees	26,322	40,400	40,400	23,340	54,700	53,100
246	Printing & Binding	-	-	-	2,160		1,400
275	Sundry Expenses	965	2,200	2,200	1,800	2,200	2,200
Total Goods and Services		49,187	75,300	75,300	75,300	104,400	96,100
RECURRENT EXPENDITURE		349,163	464,900	464,900	551,600	565,200	560,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count
Head of Internal Audit	R6 - R6	1
Chief Internal Auditor	R7 - R7	1
Audit Manager	R22 - R16 / R17 - R13	2
Internal Auditor	R28 - R22	4
TOTAL STAFF		8

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Continue 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 over the next 2 years. (SDP outcome 5; PA 3)						
Improve the responsiveness of clients on the functioning of an Audit Committee to effect good governance by actioning control weaknesses, issues and risk management. (SDP outcome 5; PA 3)						
Continue to improve systems for a more responsive and accountable system of governance through the delivery of timely reporting and by monitoring implementation of audit recommendations. (SDP Outcome 5; PA 3)						
KEY STRATEGIES FOR 2024/25-26						
Develop and implement knowledge and talent to expand responsibilities from non-traditional areas to risk based audit and the use of data analytics over the next 3 years. (SDP Outcome 5; PA 3)						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of staff certified		1	3	4	5	5
Year of Year Change in proportion of audits requested by management		2	2	4	4	5
Number of audits conducted		8	10	12	14	14
Number of Audit Committee meetings		0	2	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Days from end of fieldwork to report issuance		30	30	25	20	20
Percentage of client response within request criteria		0%	0%	70%	75%	75%
Percentage of recommendations implemented		0%	0%	50%	65%	75%
Percent of agencies covered by internal audit (as % of total expenditures, PEFA PI-26.1)		75%	80%	80%	80%	80%

PROGRAMME 209: PROJECT MANAGEMENT & PROCUREMENT

PROGRAMME OBJECTIVE:

To provide regulatory and expert advice and support to all ministries in expenditures and project implementation.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Salaries							
210	Salaries	-	-	-	323,200	326,300	328,600
216	Allowances	-	-	-	89,700	89,700	89,700
Total Salaries		-	-	-	412,900	416,000	418,300

GOODS AND SERVICES

222	International Travel & Subsistence	-	-	-	25,000	25,000	25,000
224	Utilities	-	-	-	20,000	20,000	20,000
226	Communication Expenses	-	-	-	9,600	9,600	9,600
228	Supplies & Materials	-	-	-	10,000	10,000	10,000
229	Furniture Equipment and Resources	-	-	-	5,000	5,000	5,000
232	Maintenance Services	-	-	-	3,000	3,000	3,000
234	Rental of Assets	-	-	-	72,000	72,000	72,000
236	Professional Services and Fees	-	-	-	55,000	55,000	55,000
275	Sundry Expenses	-	-	-	2,500	2,500	2,500
Total Goods and Services		-	-	-	202,100	202,100	202,100

RECURRENT EXPENDITURE		-	-	-	615,000	618,100	620,400
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CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
CAPITAL EXPENDITURE			-	-	-	-	-	-

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Create and promote efficient and effective procurement processes to achieve value for money through all procurement activities by 2024/25. (SDP Outcome 5, 10; PA 3)						
Build capacity of businesses and people involved in procurement in select subject matters by end 2023/24 to enhance the participation of local suppliers in public procurement (SDP Outcome 5, 10; PA 3)						
Establish a project management framework and toolkit to improve the process through which priority infrastructure is being developed, assessed, managed and implemented (SDP Outcome 5, 10; PA 1, 2).						
KEY STRATEGIES FOR 2024/25-26						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of training sessions for the business community		2	2	1	1	1
No. of procurement toolkits published		3 drafted	3	2	1	-
Number of implemented 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%
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.)						
Reduction in procedural breaches by procuring entities		0	<3	<2	<2	<2
Increase in suppliers participating in procurement processes		0	2	2	2	2
CIPREG, EU, CDB major projects implemented within targets		-	-	2	3	2

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
110	Taxes on Income, Profits	17,304,238	16,759,900	16,759,900	18,075,700	18,420,700	18,841,000
115	Property Tax	773,999	745,000	745,000	775,000	775,000	780,400
120	Taxes on Domestic Goods and Services	1,446,536	1,373,000	1,373,000	1,700,000	1,733,500	1,716,900
122	Licenses	-	-	-	-	-	-
125	Taxes on International Trade and Transactions	20,509,606	20,687,400	20,687,400	21,309,900	21,534,200	22,073,000
129	Arrears of Taxes	1,482,664	680,000	680,000	1,000,000	500,000	500,000
130	Fees, Fines and Permits	588,669	625,600	625,600	677,000	691,600	713,000
135	Rents, Interest and Dividends	1,791,711	1,453,500	1,453,500	1,453,500	1,465,000	1,493,800
140	ECCB Profits	-	-	-	-	-	-
145	Reimbursements	673,269	892,500	892,500	972,500	785,100	716,900
150	Budgetary Aid/Grants	84,534,872	88,031,700	88,031,700	97,024,000	97,024,000	97,024,000
160	Other Revenue	820,342	1,036,700	1,036,700	899,200	899,200	899,200
Total Revenues		129,925,907	132,285,300	132,285,300	143,886,800	143,828,300	144,758,200

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals	Approved	Revised	Budget	Forward	Forward
Salaries						
Strategic Management & Administration	358,371	436,100	436,100	560,500	537,500	542,600
Fiscal Policy & Economic Management	490,587	570,900	570,900	752,200	735,600	742,600
Statistical Management	468,522	455,000	455,000	470,200	476,800	480,000
Treasury Management	508,518	585,600	585,600	610,800	590,200	597,200
Customs & Revenue Service	2,006,347	2,069,600	2,069,600	2,231,700	2,157,900	2,187,000
General Post Office	366,968	368,400	368,400	435,000	418,400	423,900
Internal Audit	252,456	315,000	315,000	401,900	386,400	389,500
Project Management & Procurement	-	-	-	323,200	326,300	328,600
TOTAL P.E	4,451,770	4,800,600	4,800,600	5,785,500	5,629,100	5,691,400
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	-	-	-	-	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	-	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
Project Management & Procurement	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
Strategic Management & Administration	125,953	186,000	186,000	235,100	224,900	224,900
Fiscal Policy & Economic Management	159,705	130,400	130,400	150,100	130,100	130,100
Statistical Management	51,535	52,400	52,400	62,000	62,000	62,000
Treasury Management	65,039	60,900	60,900	60,900	57,800	57,800
Customs & Revenue Service	392,229	444,300	444,300	455,300	432,600	432,600
General Post Office	40,664	52,700	52,700	52,700	50,100	50,100
Internal Audit	47,520	74,600	74,600	68,000	68,000	68,000
Project Management & Procurement	-	-	-	89,700	89,700	89,700
TOTAL ALLOWANCES	882,646	1,001,300	1,001,300	1,173,800	1,115,200	1,115,200
BENEFITS						
Strategic Management & Administration	-	-	-	35,600	-	-
Fiscal Policy & Economic Management	-	-	-	-	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	2,594	2,800	2,800	7,400	7,400	7,400
General Post Office	-	40,000	40,000	-	-	-
Internal Audit	-	-	-	6,400	6,400	6,400
Project Management & Procurement	-	-	-	-	-	-
TOTAL BENEFITS	2,594	42,800	42,800	49,400	13,800	13,800

GOODS AND SERVICES

Strategic Management & Administration	14,250,815	14,893,500	14,893,500	16,499,600	12,874,500	12,874,500
Fiscal Policy & Economic Management	2,611,619	2,968,800	2,968,800	5,191,800	2,911,800	2,911,800
Statistical Management	384,291	453,600	453,600	476,600	476,600	476,600
Treasury Management	542,245	558,900	558,900	580,400	576,400	576,400
Customs & Revenue Service	1,759,101	1,317,300	1,317,300	1,293,700	2,093,200	2,093,200
General Post Office	391,340	391,400	391,400	411,400	411,400	411,400
Internal Audit	49,187	75,300	75,300	75,300	104,400	96,100
Project Management & Procurement	-	-	-	202,100	202,100	202,100
TOTAL	19,988,598	20,658,800	20,658,800	24,730,900	19,650,400	19,642,100

CAPITAL EXPENDITURE

Strategic Management & Administration	-	-	-	-	-	-
Fiscal Policy & Economic Management	328,842	5,042,700	17,793,547	14,338,300	-	-
Statistical Management	-	-	-	-	-	-
Treasury Management	-	-	-	-	-	-
Customs & Revenue Service	-	-	-	-	-	-
General Post Office	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-
Project Management & Procurement	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	328,842	5,042,700	17,793,547	14,338,300	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	4,451,770	4,800,600	4,800,600	5,785,500	5,629,100	5,691,400
211	Increases in Salaries and Wages	-	-	-	-	-	-
212	Wages	-	-	-	-	-	-
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	882,646	1,001,300	1,001,300	1,173,800	1,115,200	1,115,200
218	Pensions & Gratuities	2,594	42,800	42,800	49,400	13,800	13,800
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	18,066	21,300	21,300	22,300	22,300	22,300
222	International Travel & Subsistence	152,704	177,200	177,200	640,500	340,500	340,500
224	Utilities	37,244	42,500	42,500	61,500	62,500	60,500
226	Communication Expenses	56,399	63,500	63,500	71,300	71,400	71,300
228	Supplies & Materials	105,359	86,500	86,500	96,500	96,500	96,500
229	Furniture Equipment and Resources	1,299,936	1,320,400	1,320,400	1,143,900	1,338,400	1,332,400
230	Uniform/Protective Clothing	15,968	16,000	16,000	16,000	16,000	16,000
232	Maintenance Services	62,157	84,900	84,900	90,000	89,900	89,900
234	Rental of Assets	105,160	177,200	177,200	177,200	177,200	177,200
236	Professional Services and Fees	1,188,622	1,319,500	1,319,500	6,443,540	1,374,900	1,373,300
238	Insurance	848,070	865,000	865,000	930,000	930,000	930,000
240	Hosting & Entertainment	1,329	5,000	5,000	5,000	5,000	5,000
242	Training	-	-	-	-	-	-
244	Advertising	-	3,500	3,500	-	-	-
246	Printing & Binding	46,613	66,000	66,000	52,960	50,800	52,200
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	-	2,525,100	2,525,100	1,363,400	633,400	633,400
261	Subventions	9,421,464	9,421,800	9,421,800	9,916,600	9,421,500	9,421,500
265	Social Protection	-	-	-	-	-	-
266	Health Care Promotion	-	-	-	-	-	-
270	Revenue Refunds	1,201,329	705,500	705,500	705,500	1,505,000	1,505,000
272	Claims against Government	3,976,382	2,000,000	2,000,000	1,300,000	1,800,000	1,800,000
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	138,083	330,000	330,000	250,000	270,000	270,000
275	Sundry Expenses	52,574	43,200	43,200	54,300	54,700	54,700
276	Culture	-	-	-	-	-	-
277	Mechanical Spares	-	-	-	-	-	-
278	Operation of Hot Mix Plant	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	-	-	-	-	-	-
281	Minor Works	-	-	-	-	-	-
282	Re-saleable Stock	-	-	-	-	-	-
283	Environmental Protection	-	-	-	-	-	-
284	Law Enforcement	29,995	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	650,709	652,000	652,000	652,000	652,000	652,000
293	Debt Servicing - Interest	256,106	373,300	373,300	379,000	379,000	379,000
	TOTAL VOTE 20	25,325,608	26,503,500	26,503,500	31,739,600	26,408,500	26,462,500

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 - Seven Million Five Hundred Sixty Thousand Four Hundred Dollars	\$7,560,400
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

- 1.1 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 of the vulnerable population
- Access to decent and affordable housing solutions

VISION

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

MISSION STATEMENT

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

BUDGET SUMMARY								
SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026	
SUMMARY OF REVENUES BY PROGRAMME								
300	Strategic Management & Administration	190,238	318,000	318,000	318,000	318,000	318,000	
301	Agricultural Services	94,790	75,000	75,000	75,000	75,000	75,000	
302	Land Administration	469,853	632,000	632,000	632,000	632,000	632,000	
303	Physical Planning & Development	29,170	48,000	48,000	48,000	48,000	48,000	
306	Trade	2,503	-	-	-	-	-	
TOTAL REVENUE VOTE 30		786,553	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000	
SUMMARY OF EXPENDITURE BY PROGRAMME								
300	Strategic Management & Administration	2,128,362	3,960,200	4,322,300	2,021,300	1,546,000	1,551,000	
301	Agricultural Services	1,633,398	2,033,900	2,033,900	2,280,600	2,266,500	2,284,600	
302	Land Administration	505,790	601,100	591,100	769,200	796,100	804,700	
303	Physical Planning & Development	700,309	693,000	703,000	751,700	724,200	731,600	
304	Environmental Management	838,040	942,300	942,300	1,022,600	1,047,400	1,058,200	
305	Housing Policy & Support Services	1,113,615	675,100	675,100	715,000	699,700	700,500	
TOTAL EXPENDITURE VOTE 30		6,919,514	8,905,600	9,267,700	7,560,400	7,079,900	7,130,600	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	3,343,852	3,603,000	3,593,000	4,148,300	4,139,800	4,190,500	
	ALLOWANCES	524,366	609,200	619,200	711,800	701,300	701,300	
	BENEFITS	67,362	38,500	38,500	51,300	28,600	28,600	
	GOOD AND SERVICES	2,304,984	2,101,200	2,101,200	2,006,100	2,210,200	2,210,200	
TOTAL RECURRENT EXPENDITURE		6,240,564	6,351,900	6,351,900	6,917,500	7,079,900	7,130,600	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
58A	Otep	Overseas Territories Environmental	-	22,800	22,800	28,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	5,361	13,900	13,900	13,900	-	-
93A	DFID	Emergency Shelters	-	195,400	195,400	-	-	-
96A	DFID	Social Housing	-	994,900	994,900	-	-	-
34A	FCDO	Social Housing CIPREG Project	383,528	398,200	398,200	139,600	-	-
72A	EU	LookOut Housing Force 10	170,650	-	-	-	-	-
145A	GOM	Environmental Awareness MNI	43,316	8,000	8,000	-	-	-
146A	UoL	Seabird Monitoring on Montserrat	10,369	-	17,200	-	-	-
150A	UoE	Marine Turtle Action Plan	58,378	52,600	103,500	-	-	-
151A	EFTEC	Natural Capital Accounting	7,347	7,900	7,900	-	-	-
154A	CEFAS	Improvement of remote under Water Video sy	-	-	10,100	10,100	-	-
155A	Gov-Canada	Management of Fishing Gears Framework	-	-	24,700	-	-	-
158A	EU	Housing Assistance Programmes	-	400,000	400,000	50,000	-	-
159A	EU	Agriculture Development Programme	-	460,000	460,000	100,000	-	-
163A	JNCC	Montserrat CSSF Coral Reef	-	-	259,200	100,000	-	-
168A	UOL'ter	Sediment and Soil Survey	-	-	-	32,300	-	-
169A	Darwin	Biodiversity and Conservation (Master's Degr	-	-	-	169,000	-	-
TOTAL CAPITAL EXPENDITURE		678,950	2,553,700	2,915,800	642,900	-	-	
TOTAL EXPENDITURE VOTE 30		6,919,514	8,905,600	9,267,700	7,560,400	7,079,900	7,130,600	

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Landholding Licenses	168,738	300,000	300,000	300,000	300,000	300,000
122	Mining Licences	4,000	-	-	-	-	-
130	Real Est. Agents Regis .	17,500	18,000	18,000	18,000	18,000	18,000
TOTAL REVENUE VOTE 30		190,238	318,000	318,000	318,000	318,000	318,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	478,790	536,400	536,400	550,700	572,600	577,600
216	Allowances	166,516	176,100	176,100	170,300	170,300	170,300
218	Pensions and Gratuities	54,618	3,300	3,300	3,400	3,400	3,400
Total Salaries		699,924	715,800	715,800	724,400	746,300	751,300
GOODS AND SERVICES							
222	International Travel & Subsistence	23,544	20,000	20,000	35,000	20,000	20,000
224	Utilities	239,991	200,000	200,000	200,000	324,000	324,000
226	Communication Expenses	52,473	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	6,980	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	202,395	160,000	160,000	160,000	160,000	160,000
232	Maintenance Services	59,993	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	43,913	20,000	20,000	20,000	20,000	20,000
242	Training	20,550	15,000	15,000	15,000	15,000	15,000
273	MATLHE Activities	68,735	111,700	111,700	75,000	96,700	96,700
275	Sundry Expenses	6,000	6,000	6,000	6,000	6,000	6,000
281	Minor Works	24,914	31,000	31,000	16,000	31,000	31,000
Total Goods and Services		749,488	690,700	690,700	654,000	799,700	799,700
RECURRENT EXPENDITURE		1,449,412	1,406,500	1,406,500	1,378,400	1,546,000	1,551,000

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
3008058A	Otep	Overseas Territories Environmental	-	22,800	22,800	28,000	-	-
3009060A	DARWIN	DARWIN Initiatives Post Project	5,361	13,900	13,900	13,900	-	-
3016093A	DFID	Emergency Shelters		195,400	195,400	-	-	-
3016096A	DFID	Social Housing		994,900	994,900	-	-	-
3020134A	FCDO	Social Housing CIPREG Project	383,528	398,200	398,200	139,600	-	-
3014072A	EU	LookOut Housing Force 10	170,650	-	-	-	-	-
3021145A	GOM	Environmental Awareness MNI	43,316	8,000	8,000	-		
3021146A	UoL	Seabird Monitoring on Montserrat	10,369	-	17,200			
3022150A	UoE	Marine Turtle Action Plan	58,378	52,600	103,500	-		
3022151A	EFTEC	Natural Capital Accounting	7,347	7,900	7,900	-		
3022154A	CEFAS	Improvement of remote under Water Video system		-	10,100	10,100	-	-
3022155A	Gov-Canada	Management of Fishing Gears Framework	-	-	24,700	-	-	-
3022158A	EU	Housing Assistance Programmes	-	400,000	400,000	50,000		
3022159A	EU	Agriculture Development Programme	-	460,000	460,000	100,000		
3023163A	JNCC	Montserrat CSSF Coral Reef	-	-	259,200	100,000		
3024168A	UOL'ter	Sediment and Soil Survey	-	-	-	32,300		
3024169A	Darwin	Biodiversity and Conservation (Master's Degree)	-	-	-	169,000		
CAPITAL EXPENDITURE			678,950	2,553,700	2,915,800	642,900	-	-

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	Clerical Officer	R40 - R34	2
Assistant Secretary	R22 - R16	1	Security Officer	R42 - R36	2
Information Systems & Technology Manager	R22 - R16	1	Maintenance Officer / Handyman	R42 - R36	1
Executive Officer	R28 - R22	1			
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
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 roll over robust Human Resource Management plan at the beginning of the financial year. (SDP Outcome 5)					
Explore and implement management strategies (business process re-engineering) that enhance operational efficiency, increase grant funding and revenue generation capacity of the Ministry on an ongoing basis. (SDP Outcome 5)					
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 on an ongoing basis. (SDP Outcome 5)					
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 at the beginning of the financial year. (SDP Outcome 5)					
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 on an ongoing basis. (PA 1, 2)					
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 on an ongoing basis. (PA1, 2)					
KEY STRATEGIES FOR 2023/24-25					
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 on an ongoing basis. (SDP Outcome 5)					
Implement management strategies (business process re-engineering) that enhance operational efficiency and increase the revenue generation capacity of the Ministry on an ongoing basis. (SDP Outcome 5)					
Improve strategic management and business policy to achieve set targets in the most effective, economical and efficient manner by having; (SDP Outcome 5) (a) A strategic plan in place to link government policy priorities, the regulatory framework and division/sector plans and updated by 31 August each year. (b) An annual budget with quarterly estimates and spending plans (by sectors) in place to inform MALHE Reporting requirements by August each year.					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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	77%	92%	92%	92%	92%
Cycle time (days) for processing of applications for landholding licenses	33 (days)	40 (days)	40 (days)	40 (days)	40 (days)
Number of virements requested	14	5	5	5	5
Number of policy papers presented to Cabinet	12	26	26	26	26
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of uncertified sick days across MALHE	153	30	30	30	30
Number of MALHE staff taking uncertified sick/absences	85	50	50	50	50
Proportion of MALHE staff receiving performance score of 1.75 or above	100%	90%	90%	90%	90%
% increase in revenue receipts	-5%	2%	3%	4%	5%
% variation between actual expenditure compared to approved recurrent budget	1%	≥ 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Fisheries Receipts	3,725	2,000	2,000	2,000	2,000	2,000
160	Hire of Agricultural Equip.	6,480	7,000	7,000	7,000	7,000	7,000
160	Plant Propagation	10,965	13,000	13,000	13,000	13,000	13,000
160	Sale of Trees	13,755	8,000	8,000	8,000	8,000	8,000
130	Livestock Slaughtering Fees/ Abattoir Fees	12,690	15,000	15,000	15,000	15,000	15,000
160	Sanitary & Phytosanitary Fees	11,860	15,000	15,000	15,000	15,000	15,000
160	Other Receipts	35,316	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE VOTE 30		94,790	75,000	75,000	75,000	75,000	75,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	1,059,740	1,060,500	1,060,500	1,323,700	1,275,200	1,293,300
212	Wages		-	-	-	-	-
216	Allowances	136,743	188,400	188,400	207,600	206,300	206,300
218	Pensions and Gratuities	-	-	-	22,700	-	-
Total Salaries		1,196,483	1,248,900	1,248,900	1,554,000	1,481,500	1,499,600
GOODS AND SERVICES							
228	Supplies & Materials	24,997	25,000	25,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	7,994	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	99,971	100,000	100,000	100,000	100,000	100,000
236	Professional Services & Fees	99,526	350,000	350,000	291,600	350,000	350,000
273	MALHE Activities	202,434	300,000	300,000	300,000	300,000	300,000
275	Sundry Expenses	1,993	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		436,915	785,000	785,000	726,600	785,000	785,000
RECURRENT EXPENDITURE		1,633,398	2,033,900	2,033,900	2,280,600	2,266,500	2,284,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Animal Husbandry Technician	R33 - R29 / R28 - R22	1
Chief Veterinary Officer	R12 - R8	1	Extension & Irrigation Technician	R33 - R29 / R28 - R22	1
Veterinary Officer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Chief Fisheries (Ocean Governance) Officer	R17 - R13 / R14 - R10	1	Clerical Officer	R40 - R34	1
Principal Agricultural Officer	R17 - R13 / R14 - R10	1	Fisheries Technician	R40 - R34	2
Senior Veterinary Assistant	R22 - R16	1	Animal Husbandry Assistant	R40 - R34	3
Agricultural Officer	R22 - R16	2	Plant Propagator	R42 - R36	1
Agro-processing Technologist	R22 - R16	1	Crop Protection Officers / Extension Technicians	R44 - R34	4
Senior Fisheries & Ocean Governance Officer	R22 - R16	1	Trainee Technician	R44 - R29	1
Extension Officer	R28 - R22	1	Nursery Worker	R44 - R38	1
Fisheries & Ocean Governance Officer	R28 - R22	1			
Extension Propagation Officer	R28 - R22	1			
TOTAL STAFF					29

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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)					
Improve access to farm lands, through establishing and maintaining agricultural infrastructure (roads, drains, irrigation systems, dams etc.) (PA 1)					
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)					
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)					
Encourage the involvement of young recruits into the sector through demonstrating and piloting coupled with targeted incentives and initiatives. (PA 1)					
Develop and maintain a modern regulatory regime for oversight of agro-processing by 2024. (PA 1)					
Facilitate the exports of fresh agricultural produce (PA 1)					
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)					
KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS					
	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
120	Stamp Duty	324,628	360,000	360,000	360,000	360,000	360,000
130	Registration of Titles	128,136	150,000	150,000	150,000	150,000	150,000
160	Sale of Government Lands	2,400	30,000	30,000	30,000	30,000	30,000
160	Sale of Maps etc.	9,988	12,000	12,000	12,000	12,000	12,000
160	Lease of Government Lands	4,700	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE VOTE 30		469,853	632,000	632,000	632,000	632,000	632,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	425,811	510,800	500,800	636,700	663,600	672,200
216	Allowances	40,676	51,800	51,800	94,000	94,000	94,000
Total Salaries		466,487	562,600	552,600	730,700	757,600	766,200
GOODS AND SERVICES							
228	Supplies & Materials	7,990	8,000	8,000	8,000	8,000	8,000
230	Uniform/Protective Clothing	5,000	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	17,496	17,500	17,500	17,500	17,500	17,500
236	Professional Services and Fees	3,999	2,000	2,000	2,000	2,000	2,000
244	Advertising	1,950	1,000	1,000	1,000	1,000	1,000
246	Printing & Binding	875	3,000	3,000	3,000	3,000	3,000
275	Sundry Expenses	1,993	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		39,303	38,500	38,500	38,500	38,500	38,500
RECURRENT EXPENDITURE		505,790	601,100	591,100	769,200	796,100	804,700

STAFFING RESOURCES						
STAFF POSTS	Scale	Count				
Chief Surveyor	R7 - R7	1	Senior Clerical Officer	R33 - R29	1	
Registrar of Lands	R17 - R13 / R12 - R8	1	Cadastral Clerk / Office Attendant	R40 - R34	1	
Registration Officer	R22 - R18	1	Clerical Officer	R40 - R34	1	
Land Officer	R22 - R16	1	Survey Assistant / Chainman	R40 - R34	2	
Surveyor	R22 - R16	2	Trainee Survey Technician	R40 - R34	1	
Survey Technician	R28 - R22	2				
TOTAL STAFF					14	
PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Acquire a purpose-built facility for the Lands and Survey Department by 2023/24 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 (SDP Outcome 5)						
Maximize output from equipment and allocated resources by implementing standard operating procedures to maintain, handle and store equipment to ensure the optimum use on an ongoing basis. (SDP Outcome 5)						
Improve preservation of and access to land information through the implementation of an electronic registration and cadastral system and develop an up-to-date database of Crown Land to support the objectives of the Land portfolio within the Ministry throughout the year 2023/24. (SDP Outcome 5, 10; PA 2)						
Develop initiatives to increase revenue in the Department by end of 2023/24. (SDP Outcome 5, 10; PA 3)						
To develop continuous programs and opportunities for ongoing training, education, development and capacity building in staff to provide high quality land services on an ongoing basis. (SDP Outcome 5, 6)						
Maximize growth opportunities from regional and international stakeholders and donor agencies on an ongoing basis. (SDP Outcome 5, 1)						
KEY STRATEGIES FOR 2024/25-26						
Enhanced delivery of maps and large-size prints for sale and to support the provision of land services provided by the Department during 2024/25. (SDP Outcome 5, 10)						
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 throughout the year 2024/25. (SDP Outcome 5)						
Enhance service delivery to allow for an increase in remote services to diaspora communities, and persons desirous of doing e-business in land services throughout the year 2024/25. (SDP Outcome 1, 5, 10)						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of private surveys checked and authenticated by Chief Surveyor		15	8	8	12	15
No. of crown surveys completed		20	4	4	6	10
No. of mutations approved		19	42	45	48	50
No. of new parcels registered		22	48	50	52	52
No. of Land Registry transactions completed		2426	1820	2000	2100	2500
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Average time 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		1 (day)	1 (day)	1 (day)	1 (day)	1 (day)
Average time taken to replace a lost land certificate		21 (days)	21 (days)	21 (days)	21 (days)	21 (days)
Average time taken to provide certified copies		1 (days)	1 (days)	1 (day)	1 (day)	1 (day)
Average time taken to check and authenticate private surveys		2.5 (days)	2 (days)	2 (days)	2 (days)	1 (days)

PROGRAMME 303: PHYSICAL PLANNING & DEVELOPMENT

PROGRAMME OBJECTIVE:

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Electricity Inspection Fees	12,475	25,000	25,000	25,000	25,000	25,000
130	Planning Application Fees	13,895	20,000	20,000	20,000	20,000	20,000
130	Sand Mining Fees	2,800	2,000	2,000	2,000	2,000	2,000
130	GIS User Fees		1,000	1,000	1,000	1,000	1,000
TOTAL REVENUE VOTE 30		29,170	48,000	48,000	48,000	48,000	48,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	561,384	568,200	568,200	626,900	603,500	610,900
216	Allowances	81,001	82,400	92,400	82,400	78,300	78,300
218	Pensions and Gratuities	12,744	6,400	6,400	6,400	6,400	6,400
Total Salaries		655,129	657,000	667,000	715,700	688,200	695,600
GOODS AND SERVICES							
228	Supplies & Materials	9,999	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	7,460	7,500	7,500	7,500	7,500	7,500
236	Professional Services and Fees	15,725	6,500	6,500	6,500	6,500	6,500
273	MALHE Activities	10,000	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	1,996	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		45,180	36,000	36,000	36,000	36,000	36,000
RECURRENT EXPENDITURE		700,309	693,000	703,000	751,700	724,200	731,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Physical Planner	R14 - R10	1	Building Inspector	R28 - R22	1
Physical Planner	R17 - R13	1	Electrical Inspector	R28 - R22	1
GIS Systems Manager	R22 - R16 / R17 - R13	1	Physical Planning Officer	R28 - R22	1
Senior Building Inspector	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
Senior Electrical Inspector	R22 - R16	1	GIS Technician	R40 - R34 / R33 - R29	1
GIS Officer	R28 - R22 / R22 - R16	1	Trainee Technician	R44 - R29	1
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Review and update the Physical Development Plan for Montserrat for though consultation with stakeholders for release in 2023/24. (SDP Outcomes 3, 5, 8, 10, 11, 12, 13; PA 1, 2)					
Review and improve the systems and procedures within the Physical Planning Unit during 2023/24 to achieve operational efficiency and enhance the delivery of services by updating procedures manuals and processes. (SDP Outcome 5)					
Revise and strengthen legislation during 2023/24 by engagement with AG's Chambers and stakeholders to enhance sectors within the Physical Planning Unit to include Physical Planning Act, Electrical Installation Act and the Building Code (SDP Outcome 5; PA 3)					
Improve ability of stakeholders to use and access GIS data through mechanisms which foster understanding of GIS applications and supporting technology, during 2023/24. (SDP Outcome 5, 10)					
Facilitate and promote compliance through rules, regulations and development standards and through public awareness initiatives, on an ongoing basis. . (SDP Outcome 5, 10)					
Capacity building and continuous training for officers within the Physical Planning Unit by submission of Training Needs to HRMU and capitalizing on regional and international opportunities, on an ongoing basis. . (SDP Outcome 5, 6)					
Modernization of the Physical Planning Unit through the provision of appropriate tools, plant and equipment on an ongoing basis. . (SDP Outcome 5)					
KEY STRATEGIES FOR 2024/25-26					
Promote resilience and climate change adaptation measures within the built environment through the enforcement of building standards on an ongoing basis. (SDP Outcome 3)					
Promote the green agenda and sustainable human settlement planning in urban and mixed-use communities through public education on an ongoing basis. (SDP Outcome 13, 1; PA 2)					
Create legislation and policy to improve data sharing and data protection during the year 2025/26. (SDP Outcome 5; PA 3)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of planning applications submitted	170	170	170	170	170
No. of building inspections conducted	160	160	160	165	165
No of electrical inspections conducted	160	170	170	170	170
No. of site inspections conducted	12	15	20	20	25
No. of hits on online mapping portal		20	20	50	50
No. of public awareness initiatives undertaken	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 objectives.)					
% of applications processed within an average of 40 days	n/a	170	170	170	170
% of violations identified and corrective action taken		5	3	2	6
% of approved applications built in conformity with code	80%	85%	85%	85%	85%
% increase in hits on online web portal		25%	25%	25%	25%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	520,832	615,700	615,700	659,700	689,600	700,400
216	Allowances	44,358	54,800	54,800	101,100	96,000	96,000
218	Pensions and Gratuities	-	28,800	28,800	18,800	18,800	18,800
Total Salaries		565,190	699,300	699,300	779,600	804,400	815,200
GOODS AND SERVICES							
228	Supplies & Materials	8,483	8,500	8,500	8,500	8,500	8,500
230	Uniform/Protective Clothing	5,500	5,500	5,500	5,500	5,500	5,500
232	Maintenance Services	26,669	20,500	20,500	20,500	20,500	20,500
236	Professional Services and Fees	31,135	31,500	31,500	31,500	31,500	31,500
273	MALHE Activities	199,066	175,000	175,000	175,000	175,000	175,000
275	Sundry Expenses	1,998	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		272,850	243,000	243,000	243,000	243,000	243,000
RECURRENT EXPENDITURE		838,040	942,300	942,300	1,022,600	1,047,400	1,058,200

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	R44 - R38	1
Environmental Technician	R28 - R22	3	Nursery Worker	R44 - R38	2
Forest Ranger	R33 - R29	2			
Trainee Forest Technician	R33 - R29	1			
Senior Clerical Officer	R33 - R29	1			
TOTAL STAFF					16

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Implement Climate Change Action Plan. [P.A. 2, 3; SDP Outcome 2]					
Conserve and sustainably utilize biodiversity through the implementation of the Conservation and Environmental Management Act. [PA 1, 2; SDP Outcome 2, 13]					
Strengthen public awareness in environmental, natural resources, climate change and conservation matters, using the print and electronic media. [PA 2; SDP Outcome 2, 13]					
KEY STRATEGIES FOR 2024/25-26					
Conduct assessments of the Shore bird and Sea bird populations on island throughout the year 2024/25. [SDP Outcome 2]					
Develop and distribute awareness materials on shorebirds and Sea Birds throughout the year 2024/25. [SDP Outcome 2]					
Control iguanas and Agoutis around farms (in the initial phase) so as to reduce damage to crop plants and improve the prospect of food security throughout the year 2024/25. [SDP Outcome 12, 2, 10; PA 1]					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
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-19 Pandemic, no surveys were conducted)	18	15	15	15
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	297,295	311,400	311,400	350,600	335,300	336,100
216	Allowances	55,071	55,700	55,700	56,400	56,400	56,400
Total Salaries		352,367	367,100	367,100	407,000	391,700	392,500
GOODS AND SERVICES							
228	Supplies & Materials	5,985	6,000	6,000	6,000	6,000	6,000
232	Maintenance Services	591,869	135,000	135,000	135,000	135,000	135,000
236	Professional Services and Fees	1,400	5,000	5,000	5,000	5,000	5,000
273	MALHE Activities	159,999	160,000	160,000	160,000	160,000	160,000
275	Sundry Expenses	1,995	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		761,248	308,000	308,000	308,000	308,000	308,000
RECURRENT EXPENDITURE		1,113,615	675,100	675,100	715,000	699,700	700,500

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 - R13 / R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Housing Officer II	R22 - R16	3			
TOTAL STAFF					7

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2023/24:

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 (SDP Outcome 4, 5, 1)

Upgrade and improve the facilities of at least ten (10) vulnerable persons during 2023/24 who are living in unsanitary and poor living conditions, living without indoor bathroom/ toilet and/or indoor kitchen for repairs 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. (SDP Outcome 4, 5, 1)

Increase access to homeownership for qualified low to middle-income households throughout the year 2023/24 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 (SDP Outcome 4, 5, 1, 10)

Undertake repairs throughout the year 2023/24 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. (SDP Outcome 4, 5, 1)

Undertake Corrective Maintenance to Government Housing Units in Lookout and Drummonds throughout the year 2023/24 to reduce the continued deterioration of the buildings and the health and safety risks posed to the residents (SDP Outcome 4, 5, 1)

KEY STRATEGIES FOR 2024/25-26

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 by 2026 (SDP Outcome 4, 5, 1)

An up-to-date housing database by 2026 that would provide easy access to housing information on clients and provides a linkage to the activities of tenants to the Management Agency database. (SDP Outcome 4, 5, 1)

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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	
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.)					
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

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

RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Trade Licenses	2,503	-	-	-	-	-
TOTAL REVENUE VOTE 30		2,503	-	-	-	-	-

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
120	Taxes on Domestic Goods and Services	324,628	360,000	360,000	360,000	360,000	360,000
122	Licenses	175,240	300,000	300,000	300,000	300,000	300,000
130	Fees, Fines and Permits	187,496	231,000	231,000	231,000	231,000	231,000
160	Other Revenue	99,188	182,000	182,000	182,000	182,000	182,000
Total Revenues		786,553	1,073,000	1,073,000	1,073,000	1,073,000	1,073,000

SUMMARY OF EXPENDITURE (by Classification)

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SUBHDS & DETAILS	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries						
Strategic Management & Administration	478,790	536,400	536,400	550,700	572,600	577,600
Agricultural Services	1,059,740	1,060,500	1,060,500	1,323,700	1,275,200	1,293,300
Land Administration	425,811	510,800	500,800	636,700	663,600	672,200
Physical Planning & Development	561,384	568,200	568,200	626,900	603,500	610,900
Environmental Management	520,832	615,700	615,700	659,700	689,600	700,400
Housing Policy & Support Services	297,295	311,400	311,400	350,600	335,300	336,100
Trade	-	-	-	-	-	-
TOTAL P.E	3,343,852	3,603,000	3,593,000	4,148,300	4,139,800	4,190,500
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
TOTAL WAGES	-	-	-	-	-	-
ALLOWANCES						
Strategic Management & Administration	166,516	176,100	176,100	170,300	170,300	170,300
Agricultural Services	136,743	188,400	188,400	207,600	206,300	206,300
Land Administration	40,676	51,800	51,800	94,000	94,000	94,000
Physical Planning & Development	81,001	82,400	92,400	82,400	78,300	78,300
Environmental Management	44,358	54,800	54,800	101,100	96,000	96,000
Housing Policy & Support Services	55,071	55,700	55,700	56,400	56,400	56,400
Trade	-	-	-	-	-	-
TOTAL ALLOWANCES	524,366	609,200	619,200	711,800	701,300	701,300
BENEFITS						
Strategic Management & Administration	54,618	3,300	3,300	3,400	3,400	3,400
Agricultural Services	-	-	-	22,700	-	-
Land Administration	-	-	-	-	-	-
Physical Planning & Development	12,744	6,400	6,400	6,400	6,400	6,400
Environmental Management	-	28,800	28,800	18,800	18,800	18,800
TOTAL BENEFITS	67,362	38,500	38,500	51,300	28,600	28,600
GOODS AND SERVICES						
Strategic Management & Administration	749,488	690,700	690,700	654,000	799,700	799,700
Agricultural Services	436,915	785,000	785,000	726,600	785,000	785,000
Land Administration	39,303	38,500	38,500	38,500	38,500	38,500
Physical Planning & Development	45,180	36,000	36,000	36,000	36,000	36,000
Environmental Management	272,850	243,000	243,000	243,000	243,000	243,000
Housing Policy & Support Services	761,248	308,000	308,000	308,000	308,000	308,000
Trade	-	-	-	-	-	-
TOTAL	2,304,984	2,101,200	2,101,200	2,006,100	2,210,200	2,210,200
CAPITAL EXPENDITURE						
Strategic Management & Administration	678,950	2,553,700	2,915,800	642,900	-	-
TOTAL CAPITAL EXPENDITURE	678,950	2,553,700	2,915,800	642,900	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,343,852	3,603,000	3,593,000	4,148,300	4,139,800	4,190,500
216	Allowances	524,366	609,200	619,200	711,800	701,300	701,300
218	Pensions & Gratuities	67,362	38,500	38,500	51,300	28,600	28,600
222	International Travel & Subsistence	23,544	20,000	20,000	35,000	20,000	20,000
224	Utilities	239,991	200,000	200,000	200,000	324,000	324,000
226	Communication Expenses	52,473	60,000	60,000	60,000	60,000	60,000
228	Supplies & Materials	64,433	64,500	64,500	64,500	64,500	64,500
229	Furniture Equipment and Resources	202,395	160,000	160,000	160,000	160,000	160,000
230	Uniform/Protective Clothing	18,494	18,500	18,500	18,500	18,500	18,500
232	Maintenance Services	803,458	340,500	340,500	340,500	340,500	340,500
236	Professional Services and Fees	195,698	415,000	415,000	356,600	415,000	415,000
240	Hosting & Entertainment	-	-	-	-	-	-
244	Advertising	1,950	1,000	1,000	1,000	1,000	1,000
246	Printing & Binding	875	3,000	3,000	3,000	3,000	3,000
273	MALHE Activities	640,234	756,700	756,700	720,000	741,700	741,700
275	Sundry Expenses	15,974	16,000	16,000	16,000	16,000	16,000
280	Programme Production & Promotion	-	-	-	-	-	-
281	Minor Works	24,914	31,000	31,000	16,000	31,000	31,000
	TOTAL VOTE 30	6,240,564	6,351,900	6,351,900	6,917,500	7,079,900	7,130,600

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Sixty One Million Six Hundred Fifty Two Thousand Dollars	\$61,652,000
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
350	Strategic Management & Administration	2,606,217	2,958,200	2,958,200	2,796,700	2,796,700	2,796,700
351	Infrastructure Services	-	-	-	-	-	-
352	Plant Hire & Mechanical Spares	374,023	403,600	403,600	110,900	403,600	403,600
353	Airport Management & Operation	91,818	136,000	136,000	431,000	431,000	431,000
355	Industrial Relations & Employment Services	188,865	163,500	163,500	155,000	156,000	160,000
TOTAL REVENUE VOTE 35		3,260,923	3,661,300	3,661,300	3,493,600	3,787,300	3,791,300
SUMMARY OF EXPENDITURE BY PROGRAMME							
350	Strategic Management & Administration	13,511,145	36,984,900	38,819,900	49,159,600	2,075,300	2,123,200
351	Infrastructure Services	5,350,682	5,209,300	5,209,300	6,328,600	4,447,200	4,421,700
352	Plant Hire & Mechanical Spares	3,038,553	2,905,600	2,905,600	3,241,300	3,267,900	3,306,000
353	Airport Management & Operation	2,461,718	2,686,200	2,686,200	2,622,500	2,540,300	2,592,900
355	Industrial Relations & Employment Services	297,715	315,400	315,400	300,000	289,300	293,100
TOTAL EXPENDITURE VOTE 35		24,659,814	48,101,400	49,936,400	61,652,000	12,620,000	12,736,900
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	5,771,865	6,090,900	6,090,900	6,431,000	6,475,600	6,540,500
	ALLOWANCES	892,133	941,400	941,400	851,200	836,300	836,300
	BENEFITS	31,620	64,900	64,900	33,100	58,500	71,300
	GOOD AND SERVICES	6,261,312	5,963,800	5,963,800	7,428,200	5,249,600	5,288,800
TOTAL RECURRENT EXPENDITURE		12,956,930	13,061,000	13,061,000	14,743,500	12,620,000	12,736,900

SUMMARY OF CAPITAL EXPENDITURE

SHD	Donor	Description						
22A	EU	750 KW Solar PV and Storage Project	1,663,552	413,700	413,700	200,000	-	-
90A	DFID	Water Supply Infrastructure Upgrade	-	300	300	-	-	-
92A	DFID	Liquid Waste Management	-	300	300	-	-	-
88A	DFID	Roads & Bridges	-	200	200	-	-	-
89A	DFID	Electricity Distribution Network Upgrade	-	100	100	-	-	-
13A	DFID	Airport Improvement Project - DFID	-	200	200	-	-	-
13A	EU	Airport Improvement Project - EU	400,328	216,100	415,800	-	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurb	-	4,800	4,800	-	-	-
78A	CDB	Port Development	482,269	20,000,000	20,000,000	30,000,000	-	-
29A	DFID	Airport Resurfacing & Improvement Pro	6,392,697	700,000	700,000	-	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	839,437	1,000,000	1,000,000	200,000	-	-
78A	EU	Port Development	791,342	11,000,000	11,000,000	15,000,000	-	-
39A	DFID	Airport Upgrade-CIPREG	1,133,260	500,000	500,000	308,500	-	-
57A	DFID/FCDO	Montserrat Priority Sewage	-	1,070,700	1,070,700	-	-	-
56A	DFID/FCDO	Geothermal Well Head Maintenance	-	134,000	221,000	-	-	-
65A	EU-RESEMBI	Energy Lighting and Disposal	-	-	456,500	200,000	-	-
66A	EU-RESEMBI	Post-Covid Reduction through Energy Efficiency	-	-	1,091,800	1,000,000	-	-
TOTAL CAPITAL EXPENDITURE			11,702,884	35,040,400	36,875,400	46,908,500	-	-
TOTAL EXPENDITURE VOTE 35			24,659,814	48,101,400	49,936,400	61,652,000	12,620,000	12,736,900

PROGRAMME 350: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Driver's Licenses	317,268	335,000	335,000	300,000	300,000	300,000
122	Motor Vehicle Licenses	1,320,479	1,500,000	1,500,000	1,300,000	1,300,000	1,300,000
122	Telecom. Licenses	737,153	820,100	820,100	909,900	909,900	909,900
125	Int'l Communication	49,116	100,000	100,000	52,400	52,400	52,400
130	Royalties: Internet Domain	182,193	200,000	200,000	231,300	231,300	231,300
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	8	-	-	-	-	-
TOTAL REVENUE VOTE 35		2,606,217	2,958,200	2,958,200	2,796,700	2,796,700	2,796,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	851,542	886,500	886,500	1,104,000	1,061,700	1,073,000
216	Allowances	194,406	206,100	206,100	194,800	185,100	185,100
218	Pensions and Gratuities		-	-	12,800	-	12,800
Total Salaries		1,045,949	1,092,600	1,092,600	1,311,600	1,246,800	1,270,900
GOODS AND SERVICES							
220	Local Travel (<i>NEW</i>)	-	-	-	10,000	10,000	10,000
222	International Travel & Subsistence	-	20,000	20,000	35,000	40,000	45,000
224	Utilities	315,931	335,000	335,000	365,000	365,000	365,000
226	Communication Expenses	34,368	45,500	45,500	41,000	41,000	45,500
228	Supplies & Materials	30,587	30,600	30,600	35,000	35,000	35,000
229	Furniture Equipment and Resources	69,535	75,000	75,000	75,000	75,000	80,000
232	Maintenance Services	4,035	4,000	4,000	4,500	4,000	4,000
236	Professional Services and Fees	141,000	129,300	129,300	271,000	154,500	154,300
242	Training	14,555	60,000	60,000	2,500	2,500	2,500
246	Printing & Binding	9,992	10,000	10,000	8,500	9,000	9,500
272	Claims against Government	49,931	50,000	50,000	35,000	35,000	40,000
275	Sundry Expenses	22,464	22,500	22,500	18,000	18,500	19,000
280	Programme Production and Promotion	39,966	40,000	40,000	24,000	24,000	25,500
281	Minor Works	29,950	30,000	30,000	15,000	15,000	17,000
Total Goods and Services		762,313	851,900	851,900	939,500	828,500	852,300
RECURRENT EXPENDITURE		1,808,261	1,944,500	1,944,500	2,251,100	2,075,300	2,123,200

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
2019122A	EU	750 KW Solar PV and Storage Project	1,663,552	413,700	413,700	200,000	-	-
3516090A	DFID	Water Supply Infrastructure Upgrade	-	300	300	-	-	-
3516092A	DFID	Liquid Waste Management	-	300	300	-	-	-
3516088A	DFID	Roads & Bridges	-	200	200	-	-	-
3516089A	DFID	Electricity Distribution Network Upgrade	-	100	100	-	-	-
3518113A	DFID	Airport Improvement Project - DFID	-	200	200	-	-	-
3518113A	EU	Airport Improvement Project - EU	400,328	216,100	415,800	-	-	-
3518112A	EU	MPA Port Roof & Ferry Terminal Refurbishment		4,800	4,800	-	-	-
3519078A	CDB	Port Development	482,269	20,000,000	20,000,000	30,000,000	-	-
3520129A	DFID	Airport Resurfacing & Improvement Pro	6,392,697	700,000	700,000		-	-
3520128A	DFID	A01 Road Rehabilitation Phase 2	839,437	1,000,000	1,000,000	200,000	-	-
3519078A	EU	Port Development	791,342	11,000,000	11,000,000	15,000,000	-	-
3521139A	DFID	Airport Upgrade-CIPREG	1,133,260	500,000	500,000	308,500	-	-
3522157A	DFID/FCDO	Montserrat Priority Sewage	-	1,070,700	1,070,700			
3522156A	DFID/FCDO	Geothermal Well Head Maintenance	-	134,000	221,000	-	-	-
3523165A	EU-RESEMBID	Energy Lighting and Disposal	-	-	456,500	200,000		
3523166A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	-	-	1,091,800	1,000,000		
CAPITAL EXPENDITURE			11,702,884	35,040,400	36,875,400	46,908,500	-	-
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	2	
ICT Officer		R22 - R16	1	Clerical Officer		R40 - R34	5	
TOTAL STAFF								19

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2023/24:
Implement appropriate standard operating procedures (SOPs) by 3rd quarter of 2024/25 to facilitate internal audits and to help with daily operations. This complies with the Public Financial Management Accountability Act, in order to promote value for money and transparency. (SDP-5 & PA – 3)
Improve our current Public Awareness Programme by 4th quarter 2023/24 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. (SDP – 5, & PA – 3)
Develop and Implement an Internal Communication strategy to ensure the effective dissemination of key ministerial goals, involvement of staff and invoke staff professionalism. (PA – 3)
Develop and implement a calendar of events by the 2nd quarter of 2023/24 to include staff appreciation, retreats and award ceremonies. This is to boost morale and enable team-building initiatives amongst Ministerial colleagues to foster a better working environment. (PA – 3)
To review organisational performance, systems and resources through the use of qualitative and quantitative analysis in order to improve Ministry efficiency and effectiveness biannually. The strategy supports the IDG Gov. SO1. - Carry out sector wide reforms to increase public service capacity and capability.
To provide executive support to MUL for seeking financing for the development of power generating capacity. Financing needs to be secured by the end of 2023/24 the latest to ward off existing power outages and the prevention of the country's economic growth. (SDP 2, 5, 13 & PA – 2,3)
Administrative support & oversight to Montserrat Port Authority during the implementation of Little Bay Port Development Project slated to end in 2025. This will ensure that proper procedures and accounting practices are being adhered to during the projects implementation. (SDP – 5,9 & PA – 1,3)
Commence the implementation of the Updated National Information Communication Technology Policy and Plan to encourage ICT culture and advance economic growth, development and sustainability by March 2024. (SDP – 6, 10 & PA – 3)
To implement at least 2 ICT Activities & Programs (i.e. in accordance with the ICT Policy & Plan) in order to upskill and enhance employment opportunities and increase entrepreneurship by 2023/24. (SDP - 6, 10 & PA - 3)
Expand administration of the licensing requirements in accordance with the Road Traffic Act (i.e. online application, etc.) to improve road safety through assurances of roadworthiness continuously. (SDP - 5, 10 & PA – 3)
ADDITIONAL KEY STRATEGIES FOR 2024/25-26
Capacity Building – major upskill program within the ministry to train potential successors as identified in MCWLE Succession Plan to meet their upcoming demands. This will be in the form of short courses and retreats. This should commence in 2024 and is expected to cost EC \$92,500
Human Resource – Employ key personnel either on long term or short term to meet our technical needs in key strategic areas such as project management, administrators, etc. by 2023/24.

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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	8
No. of training implemented for capacity development	8	8	8	8	8
No. of communications disseminated to employees	4	4	4	4	6
No. of recognition and reward initiatives	3	3	3	3	3
No. of organisational recommendations submitted	8	8	8	8	TBD
No. of HR business cases submitted	2	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
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 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 innovate, design, build and maintain Montserrat's public infrastructure and management of the national's infrastructural assets, to promote an environment that fosters economic development, safety of end users, improves the life span of infrastructure and the quality of life on Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Hot Mix Plant Operation	-	-	-	-	-	-
TOTAL REVENUE VOTE 35		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	2,005,490	2,231,500	2,231,500	2,257,700	2,349,700	2,368,700
216	Allowances	496,574	576,800	576,800	541,600	541,600	541,600
218	Pensions and Gratuities	-	47,000	47,000	5,100	34,200	34,200
Total Salaries		2,502,065	2,855,300	2,855,300	2,804,400	2,925,500	2,944,500
GOODS AND SERVICES							
230	Uniform/Protective Clothing	38,930	44,000	44,000	25,000	20,000	25,000
232	Maintenance Services	2,806,305	2,300,000	2,300,000	3,482,700	1,483,700	1,433,700
238	Insurance	3,382	10,000	10,000	3,500	4,000	4,500
280	Programme Production and Promotion (<i>NEW</i>)	-	-	-	13,000	14,000	14,000
Total Goods and Services		2,848,617	2,354,000	2,354,000	3,524,200	1,521,700	1,477,200
RECURRENT EXPENDITURE		5,350,682	5,209,300	5,209,300	6,328,600	4,447,200	4,421,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Public Works	R7 - R7	1	Group Foreman	R22 - R18	1
Director of Energy	R7 - R7	1	Electrician	R28 - R22	1
Civil Engineer	R9 - R9	1	Lab Technician	R28 - R22	1
Government Architect	R9 - R9	1	Senior Foreman	R28 - R22	3
PWD Architect	R10 - R10	1	Charge Hand II	R30 - R28	2
Quantity Surveyor	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
Assistant Quantity Surveyor	R22 - R16	1	Skilled Labourer	R36 - R33	2
Clerk of Works	R22 - R16	2	Assistant Engineering Technician	R38 - R36	1
Head of Laboratory	R22 - R16	1	Assistant Clerk of Works	R40 - R34 / R33 - R29	1
Energy Officer	R22 - R16	2	Semi-Skilled Labourer	R42 - R36	9
CAD Operator	R22 - R16	1			
Engineering Technician	R22 - R18	1			
Senior Electrician	R22 - R18	1			
TOTAL STAFF					48

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2023/24:
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. This will be done annually by the 2nd quarter of each financial year. (SDP – 2, 4, 9, 11, 12 & PA – 1)
Implement Building Maintenance Strategy to preserve public infrastructural assets and design life expectancy. Annually. (SDP – 3, 11 & PA 1)
Implement new strategies/ technology using road asset management systems 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 by 2023/24. (SDP – 3, 11 & PA 1)
Implement the Port Development project to improve our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs by 2025. (SDP – 3, 9, 11 & PA – 1).
Infrastructure climate resilient project phase I to improve Brades area as the secondary town in Montserrat used for social interactions. This is to address vehicular traffic and pedestrian traffic in the area by 2023/24. (SDP - 3, 11 & PA – 2)
Seek financing for infrastructure project surrounding road improvement (A01 Road Phase II Project) by 2023/24. (SDP - 3, 11 & PA – 1)
Implement legislative, regulatory and institutional framework for renewable energy to foster a green affordable and efficient industry. (Policy Agenda 2) with the implementation of the Geothermal resource development act by end 2023.
Implementation of the Energy Policy and Action Plan to promote a green, affordable and efficient industry. (SDP – 2, 3, 13 & PA – 2,)
Increase Government & public use of e-vehicles through the development of an e-mobility policy by 2023/24 through the maintenance of incentives such as duty-free concessions and easy loan access. (SDP – 2, 3, 13 & PA – 2,)
Seek funding support for the development of solar EV charging stations across the island to Improve EV market penetration by 2023/24. This will reduce fossil fuel consumption and aid in climate change initiatives. (SDP – 2, 3, 13 & PA – 2)
To undertake Geothermal Development in order to have a thriving and sustained economy by 2024. (Policy 1.5). (SDP – 2, 3, 13 & PA – 2)
To implement energy efficiency policies and programmes in tandem with the adoption of renewable energy technologies that will optimize the cost of energy. The RESEMBID energy project by 2023/24 (SDP – 2, 3, 13 & PA – 2)
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
KEY STRATEGIES FOR 2024/25-26
Wind Energy – Obtain funding for an extensive wind study across Montserrat to facilitate further data gathering a future wind turbine farm as an alternative to the existing power generating capacity on island. Potential cost is EC\$143,000

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of infrastructure projects developed financed.	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 sector, to optimize asset value in support of the development of Montserrat and to promote safety of use.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	PWD Laboratory	28,625	20,000	20,000	14,200	20,000	20,000
160	Mechanical Spares	16,185	10,000	10,000	39,600	10,000	10,000
160	Plant & Workshop	277,607	353,600	353,600	19,400	353,600	353,600
160	Re-saleable Stock	51,606	20,000	20,000	37,700	20,000	20,000
TOTAL REVENUE VOTE 35		374,023	403,600	403,600	110,900	403,600	403,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	1,396,086	1,362,000	1,362,000	1,428,800	1,490,000	1,510,000
216	Allowances	107,247	113,000	113,000	74,800	71,100	71,100
218	Pensions and Gratuities	31,620	9,100	9,100	6,400	15,500	15,500
Total Salaries		1,534,953	1,484,100	1,484,100	1,510,000	1,576,600	1,596,600
GOODS AND SERVICES							
229	Furniture Equipment and Resources	169,000	135,000	135,000	476,300	481,300	486,300
230	Uniform/Protective Clothing	39,906	40,000	40,000	20,000	20,000	28,100
232	Maintenance Services	796,453	790,000	790,000	750,000	700,000	700,000
282	Re-saleable Stock	69,997	70,000	70,000	45,000	50,000	55,000
283	Environmental Protection	428,244	386,500	386,500	440,000	440,000	440,000
Total Goods and Services		1,503,600	1,421,500	1,421,500	1,731,300	1,691,300	1,709,400
RECURRENT EXPENDITURE		3,038,553	2,905,600	2,905,600	3,241,300	3,267,900	3,306,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Plant Superintendent	R17 - R13	1	Security Officer	R33 - R29	1
Senior Mechanic / Tractor Foreman	R22 - R18	1	Tractor Operator	R33 - R29	3
Senior Foreman (Plant Hire & Mechanical)	R22 - R18	1	Welder	R33 - R29	1
Senior Foreman (Mechanics)	R22 - R18	1	Light Equipment Operator	R33 - R29	5
Senior Welder	R28 - R22	1	Tractor Mechanic	R39 - R29	1
Plant Distribution Officer	R28 - R22	1	Mechanic I	R39 - R32	3
Heavy Equipment Operator	R28 - R22	8	Driver	R39 - R32	1
Cesspool Driver	R33 - R29	1	Cesspool Operator	R40 - R34 / R33 - R29	2
Mechanic Handyman	R33 - R29	1			
Mechanic II	R33 - R29	3			
TOTAL STAFF					36

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2022/23:					
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 (i.e. improve availability of equipment & mechanics).					
Implement systems for the management of Government of Montserrat's Fleet to increase efficiency in operations. To have the collective fleet system fully operational by 2023/24.					
Major overhaul of aged fleet (i.e. dozers, large truck, backhoe, etc.) to bring them back into full operation thus enabling better utilization of equipment on approved infrastructure projects and those farm roads slated to help improve food security. All of the key aged plant will be completed overhaul process by the final quarter in 2023/24.					
ADDITIONAL KEY STRATEGIES FOR 2024/25-26					
Operator Technical Training – Development of a comprehensive operator training program comprising of documents, simulation and videos to aid in the implementation of an operator certified training scheme. This scheme will be made available further afield to rise the skills level in Montserrat and also generate revenue for GoM. The project is estimated at \$510,000					
Strategy B – PWD Heavy Equipment Project					
Strategy B – PWD Vehicles Replacement					
Fleet Card (Fuel Management System) – Implement a fuel management system capable of monitoring GoMs fuel consumption across the service. This will assist in energy conservation and reduce cost to GoM. Estimated cost is approximately EC\$74,000					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% Plant utilization rate.	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, with modern sustainable facilities that are key drivers to improve economic development and provide an efficient airport operation services to all customers.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Aircraft Landing Charges	21,140	50,000	50,000	201,900	201,900	201,900
130	Airport Security Charge	6,135	-	-	29,200	29,200	29,200
130	Scenic Flights	14,672	5,000	5,000	164,100	164,100	164,100
130	Consignment Charge	-	6,000	6,000	-	-	-
135	Concessions Rental- Airport	15,330	20,000	20,000	30,900	30,900	30,900
160	Navigational Charges	34,542	55,000	55,000	4,900	4,900	4,900
TOTAL REVENUE VOTE 35		91,818	136,000	136,000	431,000	431,000	431,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	1,295,814	1,389,100	1,389,100	1,416,900	1,360,500	1,373,800
216	Allowances	64,300	14,900	14,900	10,400	10,400	10,400
Total Salaries		1,360,114	1,404,000	1,404,000	1,427,300	1,370,900	1,384,200
GOODS AND SERVICES							
224	Utilities	176,608	135,000	135,000	240,000	240,000	243,000
226	Communication Expenses	13,163	13,600	13,600	13,500	13,500	13,600
228	Supplies & Materials	12,697	12,700	12,700	13,000	12,700	12,700
230	Uniform/Protective Clothing	23,998	24,000	24,000	20,000	20,000	23,000
232	Maintenance Services	212,392	243,400	243,400	195,000	195,000	200,000
238	Insurance	82,656	89,900	89,900	80,000	82,500	89,900
246	Printing & Binding	3,536	4,000	4,000	3,500	3,500	4,000
260	Grants & Contributions	574,053	757,100	757,100	628,000	600,000	620,000
275	Sundry Expenses	2,499	2,500	2,500	2,200	2,200	2,500
Total Goods and Services		1,101,604	1,282,200	1,282,200	1,195,200	1,169,400	1,208,700
RECURRENT EXPENDITURE		2,461,718	2,686,200	2,686,200	2,622,500	2,540,300	2,592,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Airport Manager	R7 - R7	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	Air Traffic Controller	R39 - R32	2
Air Traffic Shift Supervisor	R22 - R18	3	Security Officer	R39 - R32	12
Security Officer (Chief)	R22 - R18	1	Maintenance Handyman	R42 - R36	2
Air Traffic Controller	R28 - R20	3			
Night Security Officer	R33 - R29	2			
TOTAL STAFF					32

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Implement internal quality control systems by 3rd quarter of 2023/24 and create a schedule to carry out internal audits at regular intervals						
Achieve certification for extended Airport operating hours. The installation of Obstacle Limitation lighting, implementation night landing procedures, change of the Air space classification and a letter of agreement with the Antigua Airport Authority by 2030.						
Draft and seek approval of business case for the funding of the Airport Facility Improvement Project. The proposed improvement will enhance air access to Montserrat and also provide additional revenue streams for GoM. Business case will be made available by 2nd quarter of 2023/24.						
ADDITIONAL KEY STRATEGIES FOR 2024/25-26						
Strategy C, D, E – Airport Facility Improvement Project						
Improve Airport Facility to extend useful life span of the assets and upgrade the airport facility to create a modern commercial park. Construction of second fire truck garage, expansion of the terminal building and upgrading of the vehicle parking area over 5 years.						
Strategy A - Implementation of 3yr Maintenance Plan						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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
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.)						
<=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 in building an effective workforce to develop the economy.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Remote Workers Fee	5,420	13,500	13,500	5,000	6,000	10,000
130	Work Permit Fees	183,444	150,000	150,000	150,000	150,000	150,000
TOTAL REVENUE VOTE 35		188,865	163,500	163,500	155,000	156,000	160,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	222,932	221,800	221,800	223,600	213,700	215,000
216	Allowances	29,605	30,600	30,600	29,600	28,100	28,100
218	Pensions and Gratuities		8,800	8,800	8,800	8,800	8,800
Total Salaries		252,537	261,200	261,200	262,000	250,600	251,900
GOODS AND SERVICES							
228	Supplies & Materials	4,188	4,200	4,200	4,500	4,200	4,200
230	Uniform/Protective Clothing	5,491	8,000	8,000	2,500	3,500	5,000
236	Professional Services and Fees	14,500	20,000	20,000	14,000	14,000	15,000
242	Training	19,288	20,000	20,000	-	-	-
275	Sundry Expenses	1,711	2,000	2,000	2,000	2,000	2,000
280	Programme Production and Promotion	-	-	-	15,000	15,000	15,000
Total Goods and Services		45,178	54,200	54,200	38,000	38,700	41,200
RECURRENT EXPENDITURE		297,715	315,400	315,400	300,000	289,300	293,100

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
To update the labour laws to ensure that they are equitable and in line with modern international standards by 2023/24.					
To update the policies and practices to ensure that they are equitable and in line with modern international standards. Such as the implementation of the minimum wage policy by 2023/24.					
Develop & maintain a workplace audit checklist in accordance with the Labour Code requirements. Commence monitor workplace compliance levels against newly established checklist by the 3rd quarter of 2023/24					
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 2023/24. (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 by 2023.					
ADDITIONAL KEY STRATEGIES FOR 2024/25-26					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (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	2	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.	1	1	2	2	2
No. of health & safety awareness campaigns conducted	30	30	30	30	30
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent resolution for cases submitted to the Department (resolved	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	95	TBD
	85	85	85	85	85
Percent of health care awareness campaigns completed. (worker awareness)					

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
122	Licenses	2,374,901	2,655,100	2,655,100	2,509,900	2,509,900	2,509,900
125	Taxes on International Trade and Transacti	49,116	100,000	100,000	52,400	52,400	52,400
130	Fees, Fines and Permits	441,629	444,500	444,500	795,700	802,500	806,500
135	Rents, Interest and Dividends	15,330	20,000	20,000	30,900	30,900	30,900
160	Other Revenue	379,948	441,700	441,700	104,700	391,600	391,600
	Total Revenues	3,260,923	3,661,300	3,661,300	3,493,600	3,787,300	3,791,300

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
	Strategic Management & Administration	851,542	886,500	886,500	1,104,000	1,061,700	1,073,000
	Infrastructure Services	2,005,490	2,231,500	2,231,500	2,257,700	2,349,700	2,368,700
	Plant Hire & Mechanical Spares	1,396,086	1,362,000	1,362,000	1,428,800	1,490,000	1,510,000
	Airport Management & Operation	1,295,814	1,389,100	1,389,100	1,416,900	1,360,500	1,373,800
	Industrial Relations & Employment Services	222,932	221,800	221,800	223,600	213,700	215,000
	TOTAL P.E	5,771,865	6,090,900	6,090,900	6,431,000	6,475,600	6,540,500
ALLOWANCES							
	Strategic Management & Administration	194,406	206,100	206,100	194,800	185,100	185,100
	Infrastructure Services	496,574	576,800	576,800	541,600	541,600	541,600
	Plant Hire & Mechanical Spares	107,247	113,000	113,000	74,800	71,100	71,100
	Airport Management & Operation	64,300	14,900	14,900	10,400	10,400	10,400
	Industrial Relations & Employment Services	29,605	30,600	30,600	29,600	28,100	28,100
	TOTAL ALLOWANCES	892,133	941,400	941,400	851,200	836,300	836,300
BENEFITS							
	Infrastructure Services	-	47,000	47,000	5,100	34,200	34,200
	Plant Hire & Mechanical Spares	31,620	9,100	9,100	6,400	15,500	15,500
	Airport Management & Operation	-	-	-	-	-	-
	TOTAL BENEFITS	31,620	64,900	64,900	33,100	58,500	71,300
GOODS AND SERVICES							
	Strategic Management & Administration	762,313	851,900	851,900	939,500	828,500	852,300
	Infrastructure Services	2,848,617	2,354,000	2,354,000	3,524,200	1,521,700	1,477,200
	Plant Hire & Mechanical Spares	1,503,600	1,421,500	1,421,500	1,731,300	1,691,300	1,709,400
	Airport Management & Operation	1,101,604	1,282,200	1,282,200	1,195,200	1,169,400	1,208,700
	Industrial Relations & Employment Services	45,178	54,200	54,200	38,000	38,700	41,200
	TOTAL	6,261,312	5,963,800	5,963,800	7,428,200	5,249,600	5,288,800
CAPITAL EXPENDITURE							
	Strategic Management & Administration	11,702,884	35,040,400	36,875,400	46,908,500	-	-
	TOTAL CAPITAL EXPENDITURE	11,702,884	35,040,400	36,875,400	46,908,500	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,771,865	6,090,900	6,090,900	6,431,000	6,475,600	6,540,500
216	Allowances	892,133	941,400	941,400	851,200	836,300	836,300
218	Pensions & Gratuities	31,620	64,900	64,900	33,100	58,500	71,300
222	International Travel & Subsistence	-	20,000	20,000	35,000	40,000	45,000
224	Utilities	492,539	470,000	470,000	605,000	605,000	608,000
226	Communication Expenses	47,531	59,100	59,100	54,500	54,500	59,100
228	Supplies & Materials	47,471	47,500	47,500	52,500	51,900	51,900
229	Furniture Equipment and Resources	238,535	210,000	210,000	551,300	556,300	566,300
230	Uniform/Protective Clothing	108,326	116,000	116,000	67,500	63,500	81,100
232	Maintenance Services	3,819,185	3,337,400	3,337,400	4,432,200	2,382,700	2,337,700
234	Rental of Assets	-	-	-	-	-	-
236	Professional Services and Fees	155,500	149,300	149,300	285,000	168,500	169,300
238	Insurance	86,038	99,900	99,900	83,500	86,500	94,400
242	Training	33,843	80,000	80,000	2,500	2,500	2,500
246	Printing & Binding	13,528	14,000	14,000	12,000	12,500	13,500
260	Grants & Contributions	574,053	757,100	757,100	628,000	600,000	620,000
272	Claims against Government	49,931	50,000	50,000	35,000	35,000	40,000
275	Sundry Expenses	26,674	27,000	27,000	22,200	22,700	23,500
281	Minor Works	29,950	30,000	30,000	15,000	15,000	17,000
282	Re-saleable Stock	69,997	70,000	70,000	45,000	50,000	55,000
283	Environmental Protection	428,244	386,500	386,500	440,000	440,000	440,000
	TOTAL VOTE 35	12,956,930	13,061,000	13,061,000	14,743,500	12,620,000	12,736,900

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development, Youth Affairs and Sports - Fourteen Million Twenty Eight Thousand Eight Hundred Dollars	\$14,028,800
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

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

NATIONAL OUTCOMES

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

VISION

Developing the ideal Montserrat citizen.

MISSION STATEMENT

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

BUDGET SUMMARY								
SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026	
SUMMARY OF REVENUES BY PROGRAMME								
400	Strategic Management & Administration	235,978	382,500	382,500	217,500	225,500	225,500	
406	Youth Affairs & Sports	2,950	5,000	5,000	5,000	5,000	5,000	
TOTAL REVENUE VOTE 40		238,928	387,500	387,500	222,500	230,500	230,500	
SUMMARY OF EXPENDITURE BY PROGRAMME								
400	Strategic Management & Administration	2,982,551	5,519,900	5,519,900	4,207,000	2,177,400	2,182,900	
401	Primary Education	2,071,479	1,958,300	1,958,300	2,154,500	2,167,500	2,232,200	
402	Secondary Education	3,290,097	3,501,100	3,501,100	3,824,600	3,732,600	3,864,900	
403	Library & Information Services	374,784	416,100	416,100	419,200	418,600	419,800	
404	Early Childhood Education	1,029,658	1,038,900	1,038,900	1,132,900	1,108,400	1,128,000	
406	Youth Affairs & Sports	2,255,216	2,271,500	2,271,500	2,290,600	2,338,700	2,348,700	
TOTAL EXPENDITURE VOTE 40		12,003,785	14,705,800	14,705,800	14,028,800	11,943,200	12,176,500	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	6,484,267	6,537,000	6,537,000	7,139,400	7,150,400	7,270,100	
	WAGES	20,787	21,800	21,800	24,800	24,300	24,900	
	ALLOWANCES	401,121	412,400	412,400	367,200	359,800	359,800	
	BENEFITS	89,182	88,900	88,900	239,100	131,300	224,300	
	GOOD AND SERVICES	4,295,777	4,327,800	4,327,800	4,508,100	4,277,400	4,297,400	
TOTAL RECURRENT EXPENDITURE		11,291,134	11,387,900	11,387,900	12,278,600	11,943,200	12,176,500	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
104A	EU	Youth Programme	181,027	380,900	380,900	380,900	-	-
32A	UNICEF	Education & Youth Activities	17,108	30,700	30,700	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	514,516	1,700,000	1,700,000	200,000	-	-
200A	RESEMBID	ICT Infrastructure Upgrade	-	804,000	804,000	700,000	-	-
171A	GOM	Education Transformation	-	-	-	36,300	-	-
TOTAL CAPITAL EXPENDITURE		712,650	3,317,900	3,317,900	1,750,200	-	-	
TOTAL EXPENDITURE VOTE 40		12,003,785	14,705,800	14,705,800	14,028,800	11,943,200	12,176,500	

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, tertiary education through the Montserrat Community College and Ecclesiastic Affairs support to enhance human development in Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
120	Student Permit Fees	1,400	106,000	106,000	1,000	5,000	5,000
122	Universities & Colleges	13,441	26,000	26,000	1,000	5,000	5,000
135	Miscellaneous Rents, Interest, Dividends	4,860	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	87,014	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	60,573	65,000	65,000	65,000	65,000	65,000
160	School Feeding	40,983	55,000	55,000	55,000	55,000	55,000
160	Sale of Government Buildings/Proper	15,000	35,000	35,000	-	-	-
160	Other Revenue	12,707	19,500	19,500	19,500	19,500	19,500
TOTAL REVENUE VOTE 40		235,978	382,500	382,500	217,500	225,500	225,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	626,652	683,100	683,100	678,600	704,500	710,000
216	Allowances	197,676	201,200	201,200	165,000	165,000	165,000
Total Salaries		824,328	884,300	884,300	843,600	869,500	875,000
GOODS AND SERVICES							
220	Local Travel	10,000	6,500	6,500	6,500	6,500	6,500
222	International Travel & Subsistence	5,706	17,500	17,500	17,500	17,500	17,500
224	Utilities	19,657	35,000	35,000	35,000	40,000	40,000
226	Communication Expenses	19,924	20,000	20,000	20,000	20,000	20,000
228	Supplies & Materials	39,999	40,000	40,000	40,000	40,000	40,000
229	Furniture Equipment and Resources	74,860	75,000	75,000	75,000	75,000	75,000
230	Uniform/Protective Clothing	6,301	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	239,419	240,600	240,600	232,800	232,800	232,800
234	Rental of Assets	-	10,000	10,000	10,000	10,000	10,000
236	Professional Services and Fees	802,803	647,100	647,100	957,400	647,100	647,100
240	Hosting & Entertainment	-	-	-	20,000	20,000	20,000
242	Training	1,000	-	-	-	-	-
246	Printing & Binding	1,375	2,000	2,000	2,000	2,000	2,000
260	Grants & Contributions	7,000	7,000	7,000	7,000	7,000	7,000
266	Health Care Promotion	177,720	165,000	165,000	155,000	155,000	155,000
275	Sundry Expenses	9,023	10,000	10,000	8,000	8,000	8,000
276	Culture	1,000	5,000	5,000	-	-	-
280	Programme and Production	19,933	20,000	20,000	10,000	10,000	10,000
281	Minor Works	9,851	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		1,445,572	1,317,700	1,317,700	1,613,200	1,307,900	1,307,900
RECURRENT EXPENDITURE		2,269,901	2,202,000	2,202,000	2,456,800	2,177,400	2,182,900

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
4018115A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
4017104A	EU	Youth Programme	181,027	380,900	380,900	380,900	-	-
4020132A	UNICEF	Education & Youth Activities	17,108	30,700	30,700	30,700	-	-
4020133A	DFID	Education Infrastructure Phase 2	514,516	1,700,000	1,700,000	200,000	-	-
4022200A	RESEMBID	ICT Infrastructure Upgrade	-	804,000	804,000	700,000	-	-
4024171A	GOM	Education Transformation	-	-	-	36,300	-	-
CAPITAL EXPENDITURE			712,650	3,317,900	3,317,900	1,750,200	-	-
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 Officer Secondary		R12 - R8	1	Driver / Office Assistant		R38 - R31	1	
School Psychologist		R12 - R8	1	Clerical Officer		R40 - R34	1	
Senior Assistant Secretary		R17 - R13	1					
TOTAL STAFF							13	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2023/24:								
Policy - Author, review and update key transformational policies in all sectors to ensure they reflect current practices and support GoM strategic thrust for increased economic and human development, in accordance with the outlined GoM approval process. (SDP Outcome 5)								
Human Resources - Review staffing and the human resources structure to respond to performance indicators, prevent operational interruption due to absence and ensure the timely hiring and a fit for purpose workforce. (SDP Outcome 5)								
Training and Development - Expand training and professional development effort for all staff to respond to administrative, operational and technical needs thereby increasing the quality of instruction, support services and leadership within sectors. (SDP Outcome 5)								
Infrastructure - To improve the teaching, learning and sports environment by providing improved accommodation (building, furniture and service plants) and instructional resources (IWB, labs, training equipment and classrooms) for more effective delivery of services. (SDP 5, 6)								
Budget Management - Increase budget performance with supplement from grant, project and cofunding options to support educational transformation in support of performance intervention. (SDP Outcome 5)								
KEY STRATEGIES FOR 2024/25-26								
Maintenance - Oversee the development of infrastructure master plans and facility maintenance programmes to increase effective space development and management by FY 24/25. (SDP Outcome 5)								
Renewable Energy - Transform all Education facilities to "Green Schools" by FY 2025/2026 (SDP Outcome 5, 6; PA 2)								

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of revised policies or newly authored policies in fiscal year		4	5	6	6
Number of cabinet papers prepared		10	10	10	10
Number of position description revisions		15	5	5	5
No of computers in schools for pupil use		119	140	150	160
Number of training sessions held for administrative staff		10	10	10	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
Number of Cabinet papers approved		10	100%	100%	100%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	1,571,300	1,434,600	1,434,600	1,554,800	1,634,200	1,664,000
212	Wages	20,787	21,800	21,800	24,800	24,300	24,900
216	Allowances	19,400	24,000	24,000	24,000	22,800	22,800
218	Pensions and Gratuities	10,936	19,600	19,600	95,400	20,700	55,000
Total Salaries		1,622,424	1,500,000	1,500,000	1,699,000	1,702,000	1,766,700
GOODS AND SERVICES							
220	Local Travel	10,000	10,000	10,000	10,000	10,000	10,000
224	Utilities	59,992	60,000	60,000	60,000	70,000	70,000
226	Communication Expenses	5,474	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	49,991	50,000	50,000	50,000	50,000	50,000
229	Furniture Equipment and Resources	32,104	40,000	40,000	40,000	40,000	40,000
232	Maintenance Services	60,000	60,000	60,000	50,000	50,000	50,000
260	Grants & Contributions	220,000	220,000	220,000	220,000	220,000	220,000
275	Sundry Expenses	11,495	12,800	12,800	5,000	5,000	5,000
280	Programme Production & Promotion	-	-	-	15,000	15,000	15,000
Total Goods and Services		449,056	458,300	458,300	455,500	465,500	465,500
RECURRENT EXPENDITURE		2,071,479	1,958,300	1,958,300	2,154,500	2,167,500	2,232,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Personal Assistant	R38 - R31	2
Head Teacher	R12 - R10	2	Clerical Officer	R40 - R34	2
Guidance Counsellor	R22 - R16	1	Groundsman	R44 - R38	1
Teacher (Graduate / Trained)	R18 - R14	11	Cleaner / Helper	R44 - R42	1
Teacher (Trained / Untrained)	R38 - R31 / R24 - R20	14			
Teaching Assistant	R38 - R31	2			
TOTAL STAFF					37

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Monitor and review teaching and learning standards within schools annually and provide professional development in areas of Literacy and Numeracy to respond to performance gaps. (SDP Outcome 1, 5, 6)						
Provide appropriate learning interventions to struggling students through expanded extracurricular activities by March 2025; (SDP Outcome 1, 6)						
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,						
Conduct staff training and development for the implementation of the National Curriculum with the goal of better reflecting Montserrat's unique circumstances. (SDP Outcome 1, 5, 6)						
KEY STRATEGIES FOR 2024/25-26						
Develop and implement and SEN Code of Conduct for Primary Education with appropriately assigned budget for operational needs and support by 2024. (SDP Outcome 1, 5, 6)						
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 2025. (SDP Outcome 1, 5, 6)						
Develop a monitoring and evaluation system for the comprehensive whole school behavior management strategy, by March 2025; (SDP Outcome 1, 5, 6)						
Provide appropriate learning interventions to struggling students through expanded extracurricular activities by March 2025; (SDP Outcome 1, 5, 6)						
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 2025 (SDP Outcome 1, 5, 6)						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
% completion of lesson observations			30	35	40	45
No. of new techniques and pedagogy implemented in Literacy and Numeracy			5	6	8	10
National average on standardized test by grades: Grade 2	Math		55	60	60	60
	L. A.		48	50	55	60
Grade 4	Math		59	60	60	60
	L. A.		48	60	60	60
Grade 6	Math		65	60	60	60
	L. A.		54	60	60	60
No. of students enrolled	M:		161	162	163	164
	F:		178	170	172	175
Number of Special Education Needs students (SEN)	M:		33	32	31	30
	F:		16	15	14	13
Average Class Size			25	26	26	26

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

At least 90% of teachers achieving outstanding ratings on the Lesson Observation Proforma in two consecutive observations.				50%	75%	80%	90%
% of cohort who passed national average in Standardized test:	Grade 2 Math	M: 55%		44	50	55	60
		F:		73	74	75	76
	Grade 2 LA	M: 48%		47	60	60	60
		F:		71	60	60	60
	Grade 4 Math	M:59%		50	54	55	60
		F:		59	60	65	70
	Grade 4 LA	M:48%		55	57	60	65
		F:		65	67	68	70
	Grade 6 Math	M:65%		42	50	55	60
		F:		50	52	55	60
	Grade 6 LA	M:54%		50	60	60	60
		F:		90	60	60	60
Percent of total primary teachers that are trained				67	76	85	85
School attendance rate		M:		96%	96%	96%	97%
		F:		96%	96%	96%	97%

PROGRAMME 402: SECONDARY EDUCATION

PROGRAMME OBJECTIVE:

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

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	2,618,781	2,747,700	2,747,700	3,101,900	3,013,400	3,067,000
216	Allowances	37,885	42,600	42,600	42,600	42,600	42,600
218	Pensions and Gratuities	78,246	69,300	69,300	143,700	110,600	169,300
Total Salaries		2,734,911	2,859,600	2,859,600	3,288,200	3,166,600	3,278,900
GOODS AND SERVICES							
224	Utilities	42,424	62,000	62,000	62,000	80,000	80,000
226	Communication Expenses	14,889	15,000	15,000	15,000	15,000	15,000
228	Supplies & Materials	79,992	80,000	80,000	70,400	70,000	80,000
229	Furniture Equipment and Resources	72,000	72,000	72,000	72,000	83,000	83,000
232	Maintenance Services	109,943	110,000	110,000	100,000	100,000	100,000
234	Rental of Assets	85,510	138,000	138,000	88,000	88,000	88,000
236	Professional Services and Fees	68,970	69,000	69,000	50,000	50,000	60,000
260	Grants and Contribution	66,000	80,000	80,000	45,000	50,000	50,000
275	Sundry Expenses	15,457	15,500	15,500	10,000	10,000	10,000
280	Programme Production & Promotion (<i>NEW</i>)	-	-	-	24,000	20,000	20,000
Total Goods and Services		555,186	641,500	641,500	536,400	566,000	586,000
RECURRENT EXPENDITURE		3,290,097	3,501,100	3,501,100	3,824,600	3,732,600	3,864,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Principal	R8 - R8	1	Safety Officer	R38 - R36	2
Principal (Vice)	R11 - R9	1	Lab Assistant	R40 - R34	1
Head, Pupil Support Unit	R19 - R16	1	Clerical Officer	R40 - R34	1
Teacher (Graduate Untrained / Trained)	R16 - R12	37	Office Attendant	R44 - R40	1
Guidance Counsellor	R17 - R13	2	Groundsman	R44 - R38	1
Teacher (SEN Support)	R24 - R20	1			
Teacher (Special Education / LEAP)	R24 - R20	1			
Communication Liaison Officer	R28 - R22	1			
Executive Officer	R28 - R22	1			
School Safety Officer	R28 - R22	1			
Teaching Assistant	R38 - R31	3			
Personal Assistant	R38 - R31	2			
TOTAL STAFF					58

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24:						
Revise and update School Rules to incorporate regulations for plant management, child safeguarding and best practices for student support services by July 2023. (SDP Outcome 5)						
To provide appropriate learning interventions to struggling students through implementation of updated LEAP programme and extra-curricular support programmes for reading, writing, speaking, listening and numeracy skills by July 2023. (SDP Outcome 1, 5, 6)						
Implement reasonable interventions to feedback from teacher workplace satisfaction survey conducted in 2022 by the September 2023. (SDP Outcome 5)						
Conduct staff training and development for the implementation of the National Curriculum and updated CTEC/vocational training with the goal of better reflecting Montserrat's unique circumstances. (SDP Outcome 5, 6)						
Develop operational budget for school operations that adequately forecasts school needs: teacher training, teacher learning aids, textbook programme, and SBA resources by April 2023. (SDP Outcome 5)						
KEY STRATEGIES FOR 2024/25-26						
Review and streamline reporting mechanisms within the school to provide better service to internal and external customers through the implementation of an Education Management Information System (EMIS) and Learning Management System (LMS) by September 2024. (SDP Outcome 5)						
B.To implement a monitoring and evaluation system for the comprehensive whole school behavior management strategy, by March 2025 (SDP Outcome 5)						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of students in Lower Education Achievement Program 1 and 2	M:		10	10	10	10
	F:		3	5	5	5
Number of support programmes designed and implemented for LEAP students			2	4	5	6
Pass rate on total subject entries			80%	85%	87%	89%
Hours of professional development workshops to support three identified areas of intervention			40	40	40	40
% of projected budget spent			95%	98%	98%	98%
Average class size			15	16	17	20
No. of students enrolled	M:		145	150	153	155
	F:		153	155	157	159
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
Attendance rate	M:		11%	13%	15%	16%
	F:		27%	29%	31%	33%
% & frequency of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English	M:		91.7	90	90	90
	F:		-	10	10	10
No. of students attaining level 1: CCSLC	M:		3	6	8	10
	F:		0	2	0	3
	5th Cohort		3	8	8	13
% of secondary teachers that are trained	M:		20	22	24	26
	F:		37	32	34	36
% and number of of LEAP students progressing by at least 2 sublevels in English and Math at the end of the academic year			5	7	9	11
Number of SEN student meeting the milestones in accordance with their IEPs.			5	6	6	6
% of secondary teachers that are trained			75%	78%	80%	82%
Parents provided with feedback on their children's progress by EMIS and LMS.			N/A	50%	70%	90%

PROGRAMME 403: LIBRARY & INFORMATION SERVICES

PROGRAMME OBJECTIVE:

To provide library, reference, archive 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	176,559	200,100	200,100	209,000	199,400	200,600
216	Allowances	9,600	9,600	9,600	9,600	9,600	9,600
Total Salaries		186,159	209,700	209,700	218,600	209,000	210,200
GOODS AND SERVICES							
220	Local Travel	-	7,000	7,000	7,200	7,200	7,200
224	Utilities	26,227	23,000	23,000	23,000	30,000	30,000
226	Communication Expenses	6,237	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	7,998	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	21,618	30,000	30,000	30,000	30,000	30,000
232	Maintenance Services	6,487	5,000	5,000	5,000	7,000	7,000
234	Rental of Assets	86,400	86,400	86,400	86,400	86,400	86,400
236	Professional Services and Fees	8,380	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding	1,400	3,000	3,000	3,000	3,000	3,000
275	Sundry Expenses	4,892	5,000	5,000	5,000	5,000	5,000
280	Programme Production & Promotion	18,985	26,000	26,000	20,000	20,000	20,000
Total Goods and Services		188,625	206,400	206,400	200,600	209,600	209,600
RECURRENT EXPENDITURE		374,784	416,100	416,100	419,200	418,600	419,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Librarian	R22 - R16 / R17 - R13	1	Senior Clerical Officer / Library Assistant	R33 - R29	1
Senior Library Assistant	R28 - R22	1	Clerical Officer	R40 - R34	1
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Outreach - To promote local publications through the production of at least one book launch per FY quarter. (SDP Outcome 6)					
KEY STRATEGIES FOR 2024/25-26					
Strategic Planning and Policy - Finalize comprehensive Library Development Strategy to intertwine adjustments in staff, operations, and functional space by September 2024. (SDP Outcome 5, 6)					
Programmes and Initiative - To advance lifelong learning by fully implementing an Adult Computer and Smart Device Literacy by March 2025. (SDP Outcome 5)					
Outreach - Enhance Reading Literacy Programme for schools and varying demographics, by September 2024 (SDP Outcome 1, 6)					
Digitization - To develop archival services to include digitization of documents in Montserrat in partnership with the Montserrat National Trust by 2026 (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of persons enrolled in literacy programmes		70	80	100	120
No. of materials circulated each month		1916	1980	2000	2050
Number of documents in cultural archives		350	360	370	390
Number of Book Launches executed		3	4	4	4
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% literacy program students reading at or above their chronological age	M:				
	F:				
Average monthly visits to the Public Library		82	90	100	150
Number of persons attending cultural learning exhibits		20	30	45	50
Number of documents digitized per quarter		0	10	10	10
Number of computer/smart device training completed		0	1	2	3

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	883,722	883,300	883,300	986,300	962,200	981,800
216	Allowances	13,485	18,600	18,600	9,600	9,200	9,200
Total Salaries		897,207	901,900	901,900	995,900	971,400	991,000
GOODS AND SERVICES							
224	Utilities	17,222	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	7,500	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	24,995	25,000	25,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	25,000	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	29,873	30,000	30,000	30,000	30,000	30,000
266	Health Care Promotion	24,999	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	2,863	4,500	4,500	4,500	4,500	4,500
Total Goods and Services		132,451	137,000	137,000	137,000	137,000	137,000
RECURRENT EXPENDITURE		1,029,658	1,038,900	1,038,900	1,132,900	1,108,400	1,128,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Nursery Cook	R44 - R36	1
Nursery Head	R28 - R22 / R22 - R16	3	Nursery Cook	R44 - R36	2
Senior Nursery Nurse	R33 - R29	3	Cook Helper	R44 - R36	1
Nursery Teacher	R38 - R31	10	Helper	R44 - R36	2
Nursery Nurse	R38 - R34	4			
TOTAL STAFF					27

PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2023/24:							
Expand training for practitioners to provide appropriate early stimulation and readiness skills to address declining scores in the pre-assessment exercise for primary schools, termly. (SDP Outcome 1, 6)							
To observe and monitor early stimulation techniques to provide individualized approaches to learning and identify potential learning disabilities annually. (SDP Outcome 1, 6)							
Develop long term succession strategy for the sector to address anticipated needs at the end of the academic year when persons have/choose to leave the sector. (SDP Outcome 1, 6)							
KEY STRATEGIES FOR 2024/25-26							
Update, educate and sensitize the public to create an awareness of the programmes in Early Childhood Education Policy, Regulation and Standards by 2024. (SDP Outcome 1, 6)							
KEY PERFORMANCE INDICATORS			Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No. of children enrolled by category (public centres)	Public Day Care	M:		23	23	25	26
		F:		14	14	15	16
	Public Nursery	M:		40	40	42	43
		F:		40	40	42	43
	Private Day Care	M:		14	14	15	16
		F:		14	14	15	16
	Private Nursery	M:		4	4	5	6
		F:		12	12	13	14
Number of days opened to deliver service (public centres)				191	191	191	191
Number of trainings conducted				5	5	5	5
% of parents educated about Early Childhood Policy and Curriculum				60%	65%	70%	75%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)							
Percent of children achieving pre-primary readiness skills				75%	80%	82%	85%
Number of persons attending early childhood exhibition				150	155	160	165

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 of sports and recreation creating the ideal place to live, raise a family and work.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Annual Summer Workshop Receipts	2,950	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE VOTE 40		2,950	5,000	5,000	5,000	5,000	5,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	607,254	588,200	588,200	608,800	636,700	646,700
216	Allowances	123,075	116,400	116,400	116,400	110,600	110,600
Total Salaries		730,329	704,600	704,600	725,200	747,300	757,300
GOODS AND SERVICES							
220	Local Travel	-	1,500	1,500	-	-	-
222	International Travel & Subsistence	-	5,000	5,000	5,000	5,000	5,000
224	Utilities	48,599	55,000	55,000	55,000	55,000	55,000
226	Communication Expenses	11,699	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	19,999	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	33,520	38,100	38,100	38,100	38,100	38,100
230	Uniform/Protective Clothing	3,000	3,000	3,000	3,000	4,000	4,000
232	Maintenance Services	134,555	130,000	130,000	130,000	130,000	130,000
234	Rental of Assets	100,800	100,800	100,800	100,800	100,800	100,800
236	Professional Services and Fees	234,071	215,000	215,000	215,000	240,000	240,000
246	Printing & Binding	1,500	1,500	1,500	1,500	1,500	1,500
260	Grants & Contributions	240,900	282,000	282,000	282,000	282,000	282,000
275	Sundry Expenses	1,255	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	694,989	700,000	700,000	700,000	700,000	700,000
Total Goods and Services		1,524,887	1,566,900	1,566,900	1,565,400	1,591,400	1,591,400
RECURRENT EXPENDITURE		2,255,216	2,271,500	2,271,500	2,290,600	2,338,700	2,348,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Sports Therapist	R22 - R16	1
Community & Recreational Facilities Manager	R14 - R10	1	Youth & Community Development Worker	R28 - R22 / R22 - R16	2
Youth & Community Development Officer	R17 - R13	1	Sports Coach	R33 - R29 / R28 - R22	4
Sports Officer	R17 - R13	1	Clerical Officer	R40 - R34	2
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2023/24						
Revise scope of Helping Youth Prepare for Employment (HYPE) Apprenticeship Scheme to focus on youth unemployed, underemployed and vocational skill development by September 2023 (SDP Outcome 1, 6)						
Operationalize the Montserrat National Sports and Recreation Policy towards advancing Sport for All (Accessibility), School Sports (Youth Development) and High-Performance Sports (Competitive Sports) through a review and update to budget, programming, staff and duties by December 2023. (SDP Outcome 1, 6)						
To provide upgraded and enhanced sporting and recreational facilities thereby affording increased opportunities for youth and public to develop their sporting talents and increasing general wellbeing. (SDP Outcome 1, 6, 7)						
KEY STRATEGIES FOR 2024/25-26						
Redesign National Youth Policy to update strategic approach to youth development, retention, support programming and career advising towards guiding youth social and economic growth by November 2024. (SDP Outcome 1, 6, 7, 10)						
Define the portfolio of Community Development and Ecclesiastic Affairs while enhancing social development programmes and engaging civic groups, community action groups and non- profit organizations by March 2024 (SDP Outcome 1, 6, 7, 10)						
KEY PERFORMANCE INDICATORS		Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of youth engaged in HYPE Programme			40	50	60	70
No of youth programmes and events supported			8	10	12	14
No. of non-school sporting competitions supported			5	5	8	10
No. of athletes registered in the development program			0	15	25	45
No. of community groups supported and trained			6	8	10	15
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)						
No. of young people who have gained employment within a year of completing the HYPE training			4	10	10	15
No. of persons who receive training or development contracts in sports			11	15	15	15
No. of community activities & projects conducted			4	8	12	15

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 Taxes on Income, Profits	-	-	-	-	-	-
115 Property Tax	-	-	-	-	-	-
120 Taxes on Domestic Goods and Services	1,400	106,000	106,000	1,000	5,000	5,000
122 Licenses	13,441	26,000	26,000	1,000	5,000	5,000
125 Taxes on International Trade and Transact	-	-	-	-	-	-
129 Arrears of Taxes	-	-	-	-	-	-
130 Fees, Fines and Permits	-	-	-	-	-	-
135 Rents, Interest and Dividends	4,860	1,000	1,000	1,000	1,000	1,000
140 ECCB Profits	-	-	-	-	-	-
145 Reimbursements	-	-	-	-	-	-
150 Budgetary Aid/Grants	-	-	-	-	-	-
160 Other Revenue	219,227	254,500	254,500	219,500	219,500	219,500
Total Revenues	238,928	387,500	387,500	222,500	230,500	230,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries						
Strategic Management & Administration	626,652	683,100	683,100	678,600	704,500	710,000
Primary Education	1,571,300	1,434,600	1,434,600	1,554,800	1,634,200	1,664,000
Secondary Education	2,618,781	2,747,700	2,747,700	3,101,900	3,013,400	3,067,000
Library & Information Services	176,559	200,100	200,100	209,000	199,400	200,600
Early Childhood Education	883,722	883,300	883,300	986,300	962,200	981,800
Youth Affairs & Sports	607,254	588,200	588,200	608,800	636,700	646,700
TOTAL P.E	6,484,267	6,537,000	6,537,000	7,139,400	7,150,400	7,270,100
WAGES						
Strategic Management & Administration	-	-	-	-	-	-
Primary Education	20,787	21,800	21,800	24,800	24,300	24,900
Secondary Education	-	-	-	-	-	-
Library & Information Services	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-
Youth Affairs & Sports	-	-	-	-	-	-
TOTAL WAGES	20,787	21,800	21,800	24,800	24,300	24,900
ALLOWANCES						
Strategic Management & Administration	197,676	201,200	201,200	165,000	165,000	165,000
Primary Education	19,400	24,000	24,000	24,000	22,800	22,800
Secondary Education	37,885	42,600	42,600	42,600	42,600	42,600
Library & Information Services	9,600	9,600	9,600	9,600	9,600	9,600
Early Childhood Education	13,485	18,600	18,600	9,600	9,200	9,200
Youth Affairs & Sports	123,075	116,400	116,400	116,400	110,600	110,600
TOTAL ALLOWANCES	401,121	412,400	412,400	367,200	359,800	359,800

BENEFITS						
Strategic Management & Administration	-	-	-	-	-	-
Primary Education	10,936	19,600	19,600	95,400	20,700	55,000
Secondary Education	78,246	69,300	69,300	143,700	110,600	169,300
Library & Information Services	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-
Youth Affairs & Sports	-	-	-	-	-	-
TOTAL BENEFITS	89,182	88,900	88,900	239,100	131,300	224,300
GOODS AND SERVICES						
Strategic Management & Administration	1,445,572	1,317,700	1,317,700	1,613,200	1,307,900	1,307,900
Primary Education	449,056	458,300	458,300	455,500	465,500	465,500
Secondary Education	555,186	641,500	641,500	536,400	566,000	586,000
Library & Information Services	188,625	206,400	206,400	200,600	209,600	209,600
Early Childhood Education	132,451	137,000	137,000	137,000	137,000	137,000
Youth Affairs & Sports	1,524,887	1,566,900	1,566,900	1,565,400	1,591,400	1,591,400
TOTAL	4,295,777	4,327,800	4,327,800	4,508,100	4,277,400	4,297,400
CAPITAL EXPENDITURE						
Strategic Management & Administration	712,650	3,317,900	3,317,900	1,750,200	-	-
Primary Education	-	-	-	-	-	-
Secondary Education	-	-	-	-	-	-
Library & Information Services	-	-	-	-	-	-
Early Childhood Education	-	-	-	-	-	-
Youth Affairs & Sports	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	712,650	3,317,900	3,317,900	1,750,200	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	6,484,267	6,537,000	6,537,000	7,139,400	7,150,400	7,270,100
211	Increases in Salaries and Wages	-	-	-	-	-	-
212	Wages	20,787	21,800	21,800	24,800	24,300	24,900
213	Public Sector Reform Initiatives	-	-	-	-	-	-
216	Allowances	401,121	412,400	412,400	367,200	359,800	359,800
218	Pensions & Gratuities	89,182	88,900	88,900	239,100	131,300	224,300
219	Other Benefits	-	-	-	-	-	-
220	Local Travel	20,000	25,000	25,000	23,700	23,700	23,700
222	International Travel & Subsistence	5,706	22,500	22,500	22,500	22,500	22,500
224	Utilities	214,121	255,000	255,000	255,000	295,000	295,000
226	Communication Expenses	65,725	68,000	68,000	68,000	68,000	68,000
228	Supplies & Materials	222,975	223,000	223,000	213,400	213,000	223,000
229	Furniture Equipment and Resources	259,102	280,100	280,100	280,100	291,100	291,100
230	Uniform/Protective Clothing	9,301	10,000	10,000	10,000	11,000	11,000
232	Maintenance Services	580,277	575,600	575,600	547,800	549,800	549,800
234	Rental of Assets	272,710	335,200	335,200	285,200	285,200	285,200
236	Professional Services and Fees	1,114,223	936,100	936,100	1,227,400	942,100	952,100
238	Insurance	-	-	-	-	-	-
240	Hosting & Entertainment	-	-	-	20,000	20,000	20,000
242	Training	1,000	-	-	-	-	-
244	Advertising	-	-	-	-	-	-
246	Printing & Binding	4,275	6,500	6,500	6,500	6,500	6,500
247	Investment Promotions	-	-	-	-	-	-
260	Grants & Contributions	533,900	589,000	589,000	554,000	559,000	559,000
261	Subventions	-	-	-	-	-	-
265	Social Protection	-	-	-	-	-	-
266	Health Care Promotion	202,719	190,000	190,000	180,000	180,000	180,000
270	Revenue Refunds	-	-	-	-	-	-
272	Claims against Government	-	-	-	-	-	-
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	44,984	50,800	50,800	35,500	35,500	35,500
276	Culture	1,000	5,000	5,000	-	-	-
277	Mechanical Spares	-	-	-	-	-	-
278	Operation of Hot Mix Plant	-	-	-	-	-	-
279	Operation of Plant & Workshop	-	-	-	-	-	-
280	Programme Production & Promotion	733,908	746,000	746,000	769,000	765,000	765,000
281	Minor Works	9,851	10,000	10,000	10,000	10,000	10,000
282	Re-saleable Stock	-	-	-	-	-	-
283	Environmental Protection	-	-	-	-	-	-
284	Law Enforcement	-	-	-	-	-	-
290	Debt Servicing - Domestic	-	-	-	-	-	-
292	Debt Servicing - Foreign	-	-	-	-	-	-
293	Debt Servicing - Interest	-	-	-	-	-	-
	TOTAL VOTE 40	11,291,134	11,387,900	11,387,900	12,278,600	11,943,200	12,176,500

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2023 to 31st March, 2024 for salaries and the expenses of the Ministry of Health and Social Services - Fifty Three Million Two Hundred Eleven Thousand Eight Hundred Dollars	\$53,211,800
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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SUMMARY OF REVENUES BY PROGRAMME							
450	Strategic Management & Administration	1,500,873	1,650,800	1,650,800	500,300	500,300	500,300
454	Social Services	118,979	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE VOTE 45		1,619,852	1,730,800	1,730,800	580,300	580,300	580,300
SUMMARY OF EXPENDITURE BY PROGRAMME							
450	Strategic Management & Administration	1,664,701	4,008,300	3,427,653	31,616,700	1,563,400	1,568,300
451	Primary Healthcare	2,409,529	2,717,000	2,717,000	2,834,400	2,878,100	2,917,400
452	Secondary Healthcare	10,661,944	10,908,200	10,908,200	10,573,600	10,897,600	10,980,600
454	Social Services	6,431,134	6,292,100	6,292,100	6,568,300	6,530,800	6,545,400
455	Environmental Health Services	1,685,327	1,624,800	1,624,800	1,618,800	1,615,400	1,622,100
TOTAL EXPENDITURE VOTE 45		22,852,635	25,550,400	24,969,753	53,211,800	23,485,300	23,633,800
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	7,415,866	7,616,800	7,616,800	9,001,400	9,272,600	9,404,500
	WAGES	13,845	11,000	11,000	23,600	24,300	24,900
	ALLOWANCES	1,457,852	1,459,400	1,459,400	1,687,000	1,667,200	1,667,200
	BENEFITS	138,467	99,300	99,300	72,900	133,900	149,900
	GOOD AND SERVICES	13,611,423	14,019,500	14,019,500	12,426,900	12,387,300	12,387,300
TOTAL RECURRENT EXPENDITURE		22,637,453	23,206,000	23,206,000	23,211,800	23,485,300	23,633,800
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
91A	DFID	Solid Waste Management	-	104,300	104,300	-	-
14A	DFID	Golden Years Home Improvement	-	100	100	-	-
30A	FCDO	Hospital Development Project	45,680	2,100,000	1,500,000	30,000,000	-
40A	FCDO	COVID-19 Medical Staffing Support	169,502	140,000	140,000	-	-
44A	FCDO	COVID-19 Testing Facility	-	-	717	-	-
62A	PAHO	COVID-19 Vaccine Relief Fund	-	-	18,636	-	-
TOTAL CAPITAL EXPENDITURE		215,182	2,344,400	1,745,117	30,000,000	-	-
TOTAL EXPENDITURE VOTE 45		22,852,635	25,550,400	24,951,117	53,211,800	23,485,300	23,633,800

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Cemetery Dues	90	800	800	300	300	300
160	Hospital Receipts	1,499,583	1,650,000	1,650,000	500,000	500,000	500,000
160	Other Revenue	1,200	-	-	-	-	-
TOTAL REVENUE VOTE 45		1,500,873	1,650,800	1,650,800	500,300	500,300	500,300
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	516,874	523,300	523,300	548,900	526,100	531,000
216	Allowances	206,002	208,000	208,000	210,000	199,500	199,500
Total Salaries		722,875	731,300	731,300	758,900	725,600	730,500
GOODS AND SERVICES							
220	Local Travel	-	5,000	5,000	1,500	1,500	1,500
222	International Travel & Subsistence	1,211	60,000	60,000	85,000	65,000	65,000
226	Communication Expenses	111,000	111,000	111,000	115,000	115,000	115,000
228	Supplies & Materials	14,978	15,000	15,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	73,999	60,000	60,000	60,000	60,000	60,000
232	Maintenance Services	235,998	368,700	368,700	274,300	274,300	274,300
234	Rental of Assets	69,830	80,000	80,000	80,000	80,000	80,000
236	Professional Services and Fees	202,172	205,000	205,000	205,000	205,000	205,000
246	Printing & Binding	2,483	2,500	2,500	1,600	1,600	1,600
275	Sundry Expenses	14,972	20,400	20,400	15,400	15,400	15,400
281	Minor Works	-	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		726,643	932,600	932,600	857,800	837,800	837,800
RECURRENT EXPENDITURE		1,449,519	1,663,900	1,663,900	1,616,700	1,563,400	1,568,300

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
SHD	Donor	Description						
4516091A	DFID	Solid Waste Management	-	104,300	104,300	-	-	-
4518114A	DFID	Golden Years Home Improvement	-	100	100	-	-	-
4520130A	FCDO	Hospital Development Project	45,680	2,100,000	1,500,000	30,000,000	-	-
4521140A	FCDO	COVID-19 Medical Staffing Support	169,502	140,000	140,000	-	-	-
4521144A	FCDO	COVID-19 Testing Facility	-	-	717	-	-	-
4523162A	PAHO	COVID-19 Vaccine Relief Fund			18,636	-		
CAPITAL EXPENDITURE			215,182	2,344,400	1,763,753	30,000,000	-	-
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	
Director, Strategic Management		R7 - R7	1	Clerical Officer		R40 - R34	2	
Assistant Secretary		R22 - R16	2					
TOTAL STAFF							9	

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Update Roadmap and milestones and roles – Action plan Gantt Chart shared with Health Project Committee by May 2023.					
Complete data gap analysis over a period of six months to end June 2023					
Identify opportunities for public-private partnerships to improve efficiency, effectiveness and range of health service provision & support services by end of Q3.					
Collaborate with appropriate agencies to source needed equipment as per the Equipment Audit as per the relevant time tables of the funding agencies.					
Develop, draft or update necessary legislation to ensure continued health system transformation by end of the financial year.					
Complete the detailed design of the New National Hospital by end of June 2023					
Implementation/ Go live with new Health Information System by end of March 2024					
KEY STRATEGIES FOR 2024/25-26					
Develop, draft or update necessary legislation to ensure continued health system transformation by end of the financial year.					
Maintain (throughout the year) and itemize opportunities for improvements within the staff retention program by end of Q3.					
Collaborate with appropriate agencies to source needed equipment as per the Equipment Audit as per the relevant time tables of the funding agencies.					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of policies and plans, legislations reviewed, updated and/or developed	2	2	2	2	2
Number of visiting specialists on island	N/A	1	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of Cabinet papers approved	New indicator	>80%	>80%	>80%	>80%
Health expenditure as a percent of government expenditure	18.34%	>10%	>10%	>10%	>10%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	1,320,834	1,574,500	1,574,500	1,716,300	1,790,900	1,815,300
212	Wages	13,845	11,000	11,000	23,600	24,300	24,900
216	Allowances	290,968	309,100	309,100	328,100	328,100	328,100
218	Pensions and Gratuities	21,002	27,300	27,300	19,200	4,900	19,200
Total Salaries		1,646,649	1,921,900	1,921,900	2,087,200	2,148,200	2,187,500
GOODS AND SERVICES							
224	Utilities	47,997	48,000	48,000	50,400	48,000	48,000
228	Supplies & Materials	266,962	267,000	267,000	267,000	267,000	267,000
229	Furniture Equipment and Resources	24,906	37,600	37,600	43,800	43,800	43,800
232	Maintenance Services	64,759	65,000	65,000	65,000	65,000	65,000
236	Professional Services and Fees	320,761	332,500	332,500	276,000	261,100	261,100
266	Health Care Promotion	37,496	45,000	45,000	45,000	45,000	45,000
Total Goods and Services		762,880	795,100	795,100	747,200	729,900	729,900
RECURRENT EXPENDITURE		2,409,529	2,717,000	2,717,000	2,834,400	2,878,100	2,917,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director Primary Care	R6 - R6	1	Community Mental Health Officer	R22 - R16	1
Community Nursing Manager	R9 - R9	1	Dental Nurse	R22 - R16	1
Family Nurse Practitioner	R14 - R10	1	Graduate / Registered Nurse	R22 - R16	3
Medical Officer	R8 - R6	1	Psychiatric Nurse	R22 - R16	1
Dental Surgeon	R8 - R6	1	Surveillance Officer	R28 - R22	1
Pediatrician	R8 - R8	1	Senior Clerical Officer	R33 - R29	1
Epidemiologist	R14 - R10	1	Mental Health Warden	R33 - R29	2
Community Psychiatric Nurse	R15 - R11	1	Enrolled Nursing Assistant	R33 - R29	2
Public Health Nurse	R15 - R11	2	Dental Assistant	R39 - R34	2
Health Promotion Coordinator	R17 - R13	1	Clerical Officer	R40 - R34	2
Staff / District Nurse	R19 - R15	4	Community Health Aides	R44 - R40	6
Senior Mental Health Warden	R22 - R16	1	Cleaner	R44 - R42	2
TOTAL STAFF					40

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2023/24:
Design and commence a continuous professional development schedule to build staffs' capacity in best practice initiatives by end of Q1
Expand dental services to targeted group(s) of the population by Q4
Design and implement a monitoring & evaluation framework for on-going health promoting initiatives by the beginning of Q3
Commence a structured rehabilitation programme for the residents of Oriole Villa by Q2
Review, implement and update at least one clinical protocol by Q4
Review, implement and update at least one prevention protocol by Q3
KEY STRATEGIES FOR 2024/25-26
Design and implement at least one new health promoting initiative that includes a monitoring framework in keeping with completed training and identified gaps by Q3
Expand dental services by Q4
Design and commence a structured outreach programme for community based mental health clients by Q2
Review, implement and update at least one clinical protocol by Q4
Review, implement and update at least one prevention protocol by Q3

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of prioritized clinical protocol(s) reviewed and updated	0	1	1	1	1
Proportion of relevant staff trained in the updated protocol(s)	0%	90%	90%	90%	90%
Number of persons reached through workplace screening	188 48M (25.54%) 140F (74.46%)	200	200	200	200
Proportion of overweight/obese children referred for a brief intervention (DFID Log Frame Indicator)	21 (12M, 9F)	100%	100%	100%	100%
Proportion of overweight/obese children who access services to which they are referred (DFID Log Frame Indicator)	5/21 (24%) accessed the service	25%	>25%	>25%	>25%
Proportion of persons identified with an NCD in work place screening who have been referred to a clinic (DFID Log Frame Indicator)	100% referred (24 persons) Diabetes – 13 persons Hypertension – 11 persons (Info not disaggregated)	100%	100%	100%	100%
Proportion of persons referred who indeed accessed care (disaggregated by diabetes and hypertension)	New indicator	New indicator	20%	20%	20%
Percentage of children identified with significant score in psychological health screen who access the referral service	12 of 115 students 12 (100%) of students were further assessed by Clinical Psychologist and subsequently referred to Guidance Counsellor	100%	100%	100%	100%
Number of 6-7 year olds receiving dental sealant treatment	12/30 = 40%	25-30	25-30	25-30	25-30
Number of 3-5 year olds receiving fluoride varnish treatment	Postponed due to 'lockdown' (No data to return. Activity scheduled for Q4)	25-30	25-30	25-30	25-30
Number of pregnant women reached at dental clinic	29	25	25	25	25
Increase in number of oral health promotion programmes offered to targeted groups	3	2	2	2	2
% of target population receiving 3rd dose of pentavalent vaccine	50 of 59 (85%)	100%	100%	100%	100%

<p>% of target population receiving age appropriate vaccine during annual school health programme</p>	<p>Age 4-5 yrs. Oral Polio Virus (OPV) Booster= 96.7% (58/60)</p> <p>Diphtheria Tetanus (DT) Booster= 96.7% 58/60</p> <p>Age 15 yrs. Tetanus Diphtherias (TD) Booster= 95% (57/60)</p>	95%	95%	95%	95%
<p>Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)</p>					
<p>Incidence of vaccine preventable diseases in children</p>	0%	0%	0%	0%	0%
<p>Proportion of registered Diabetics who complete an annual physical (DFID Log Frame Indicator)</p>	92 of 228 (40.4%)	67%	>60%	>60%	> 60%
<p>% diabetics who had an acceptable HbA1c ($\leq 7.5\%$) at last check during 2021/22 (denominator: # diabetics who had their HbA1c checked during the last year)</p>	77/171 or 45%	45%	50%	50%	50%
<p>Proportion of registered Hypertensives who complete an annual physical</p>	116 of 354 (32.8%)	61%	65%	65%	65%
<p>Proportion of children assessed as overweight / obese</p>	21/83 (25.3%) students aged 8-9 were assessed.	25%	25%	25%	20%
<p>Number of cases of local transmission of targeted vaccine preventable diseases</p>	Measles = 0 Polio = 0	0	0	0	0
<p>The maintenance of zero cases of congenital infections</p>	HIV = 0 Syphilis = 0 Hepatitis B = 0 Hepatitis C = 0	0	0	0	0

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

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
160	Secondary Health	-	-	-	-	-	-
TOTAL REVENUE VOTE 45		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	4,353,085	4,257,400	4,257,400	5,314,000	5,578,600	5,659,900
216	Allowances	777,660	746,200	746,200	961,100	961,100	961,100
218	Pensions and Gratuities	117,465	58,400	58,400	53,700	115,400	117,100
Total Salaries		5,248,210	5,062,000	5,062,000	6,328,800	6,655,100	6,738,100
GOODS AND SERVICES							
220	Local Travel	9,262	7,000	7,000	10,500	10,500	10,500
224	Utilities	60,000	50,000	50,000	80,000	80,000	80,000
226	Communication Expenses	5,000	5,000	5,000	1,000	1,000	1,000
228	Supplies & Materials	2,754,146	2,543,000	2,543,000	2,754,200	2,754,200	2,754,200
229	Furniture Equipment and Resources	435,937	436,000	436,000	436,000	436,000	436,000
230	Uniform/Protective Clothing	23,958	24,000	24,000	24,000	24,000	24,000
232	Maintenance Services	608,134	608,200	608,200	653,800	653,800	653,800
236	Professional Services and Fees	1,499,299	2,155,000	2,155,000	265,000	265,000	265,000
246	Printing & Binding	14,997	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	3,000	3,000	3,000	5,300	3,000	3,000
Total Goods and Services		5,413,734	5,846,200	5,846,200	4,244,800	4,242,500	4,242,500
RECURRENT EXPENDITURE		10,661,944	10,908,200	10,908,200	10,573,600	10,897,600	10,980,600

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Surgeon Specialist	R3 - R3	1	Dietetics Technician	R28 - R22	1
Director, Secondary Care	R6 - R6	1	Health Information Officer	R28 - R22	1
Director, Nursing Services	R7 - R7	1	Maintenance Technician	R28 - R22	1
Hospital Nursing Manager	R9 - R9	1	Storekeeper	R28 - R22	1
Nurse Tutor	R15 - R11	1	Senior Enrolled Nursing Assistant	R28 - R27	2
Nurse Anesthetist	R15 - R11	1	Senior Clerical Officer	R33 - R29	2
Physician Specialist	R12 - R6	1	Supervisor of Housekeeping	R33 - R29	1
District Medical Officer / Anaesthetist	R12 - R6	1	Head Cook	R37 - R31	2
Medical Officer	R12 - R6	3	Seamstress	R39 - R36	1
Senior Radiographer / Sonographer	R17 - R13	1	Maintenance Assistant	R40 - R29	1
Senior Pharmacist	R17 - R13	1	Enrolled Nursing Assistant	R40 - R34 / R33 - R31	12
Nutrition Officer	R17 - R13	1	Clerical Officer	R40 - R34	1
Senior Health Information Officer	R17 - R13	1	Orderly	R42 - R38	6
Senior Medical Technologist	R17 - R13	1	Senior Geriatric Aide	R42 - R38	1
Charge Nurse / Home Manager	R15 - R11	1	Driver	R42 - R38	8
Ward Sister	R15 - R11	3	Diet Clerk / Storekeeper	R42 - R38	1
Staff / District Nurse	R19 - R15	12	Cook	R42 - R38	5
Physiotherapist	R22 - R16	1	Assistant Storekeeper	R42 - R38	1
Biomedical Engineer	R22 - R16	1	Cook's Assistant	R44 - R42	2
Medical Technologist	R22 - R16	5	Geriatric Aide	R44 - R42	20
Pharmacist	R22 - R16	2	Maid	R44 - R42	18
Graduate / Registered Nurse	R22 - R16	6	Washer	R44 - R42	5
Radiographer	R22 - R16	1			
TOTAL STAFF					141

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2023/24:
Commence Registered Nursing Training with Coventry University by Q2
Commence Montserrat Care Certification programme with Coventry University by Q3
Introduce additional PCR testing such as HIV viral load and Dengue by Q4.
Commence on island CT scanning by Q2.
Review and upgrade of Infection Control Policies & Procedures with a view of reducing the risk of health care associated infections by Quarter 4.
Reorganise the Maintenance Department to deliver efficient services to both Primary and Secondary Care Facilities by Q1.
Perform maintenance on all equipment including those procured in 2022/23 by Q4.
Create Infection Control Committee by Q2.
Perform maintenance of leach field by Q4.
KEY STRATEGIES FOR 2024/25-26
Continue Registered Nursing training with Coventry University by Q1
Admit at least three new students to the Registered Nursing training programme with Coventry University by Q2
Admit at least three persons for the Montserrat Care Certification programme with Coventry University by Q3
Introduce hormone testing by Q4
Initiate additional activities and products consistent with Infection Control Policy by Q3.

KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
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	Emergency stocks or substitutes were used to ensure continuous supply. Interim stocks for unavailable supplies were procured.	0	0	0	0
No stock outs of diagnostic test kits and reagents used to diagnose and monitor chronic conditions		0	0	0	0
% of nursing and medical staff engaged in a training programme	Training for 50% nursing and medical staff				
Proportion of items of critical equipment maintained		100%	100%	100%	100%
Evidence from surveys, audits and assessments utilized to design appropriate interventions to improve patient satisfaction	Kidney Survey being conducted to determine the need for Dialysis Services in Montserrat. Paper submitted with findings to regional and international organisations for review.	1	1	1	1
No of patient bed days	New indicator	600%	600%	600%	600%
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 in-patients who have individualized care plans		>90%	>90%	>90%	>90%

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
145	Reimbursements	-	80,000	80,000	80,000	80,000	80,000
145	Social Welfare Scheme	118,979	-	-	-	-	-
TOTAL REVENUE VOTE 45		118,979	80,000	80,000	80,000	80,000	80,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	797,921	797,300	797,300	960,000	930,000	944,600
216	Allowances	108,078	150,100	150,100	150,100	142,600	142,600
Total Salaries		906,000	947,400	947,400	1,110,100	1,072,600	1,087,200
GOODS AND SERVICES							
222	International Travel & Subsistence	7,500	7,500	7,500	7,500	7,500	7,500
224	Utilities	7,900	9,900	9,900	7,900	7,900	7,900
226	Communication Expenses	21,917	25,000	25,000	22,500	22,500	22,500
228	Supplies & Materials	18,497	19,000	19,000	19,000	19,000	19,000
229	Furniture Equipment and Resources	48,539	48,700	48,700	63,700	63,700	63,700
232	Maintenance Services	105,293	100,000	100,000	100,000	100,000	100,000
234	Rental of Assets	27,500	30,000	30,000	30,000	30,000	30,000
236	Professional Services and Fee	33,773	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	2,590	3,000	3,000	3,000	3,000	3,000
260	Grants & Contributions	211,000	198,000	198,000	198,000	198,000	198,000
261	Subventions	630,500	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,383,400	4,225,200	4,225,200	4,328,200	4,328,200	4,328,200
275	Sundry Expenses	1,829	6,000	6,000	6,000	6,000	6,000
280	Programme Production & Promotion	17,396	17,500	17,500	17,500	17,500	17,500
Total Goods and Services		5,525,134	5,344,700	5,344,700	5,458,200	5,458,200	5,458,200
RECURRENT EXPENDITURE		6,431,134	6,292,100	6,292,100	6,568,300	6,530,800	6,545,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Social Services	R7 - R7	1	Family Support Worker	R28 - R22	1
Counsellor	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Senior Probation Officer	R17 - R13	1	Senior Warden / Caregiver	R39 - R34	1
Senior Social Worker	R22 - R16 / R17 - R13	2	Clerical Officer	R40 - R34	1
Probation Officer	R22 - R16	1	Warden / Caregiver	R42 - R38	2
Social Worker	R28 - R22 / R22 - R16	4			
Social Worker Assistant	R28 - R22	4			
TOTAL STAFF					20

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2023/24:					
Monitor and evaluate implementation of Child Justice Act by Q2					
Evaluate the efficacy of the Child/Family Procedural Manual by Q3					
Continue to advance the components of the Workplan with Suffolk County Council throughout the year					
Monitor the implementation of the Older Person's Policy by Q2					
Monitor the level of service provided by care agencies throughout the year					
Update and implement the regulatory framework to administer public assistance programmes by end of Q2					
Advance at least one targeted legislation through Cabinet by Q2					
KEY STRATEGIES FOR 2024/25-26					
Review, update and implement Foster Care policy by Q2					
Conduct Safeguarding & Protection Training for key stakeholders by end of Q2					
Develop the draft Montserrat Disability Policy by Q2					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Increase in the number of professionals, NGOs and (e.g. nurses, doctors, teachers, police officers etc.) trained in safeguarding and child protection procedures (DFID Log Frame Indicator)	54	50	50	50	50
Adult safeguarding cases referred (DFID Log Frame Indicator)	59 new cases referred	50	50	50	50
Adult assessments completed within 21 days	33	40	50	50	50
Adult care plans developed	32	35	40	45	50
Persons released on license/parole	0	1	1	1	1
Total Probation orders	3	3	3	3	3
Intervention/Care plans	3	3	3	3	3
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Percent of assessments completed within 21 days (Child Safeguarding) (DFID Log Frame Indicator)	25/29 (86%)	65%	70%	75%	80%
Protection plans for children and young people (DFID Log Frame Indicator)	7	3	3	3	3
Children in care longer than 6 months (DFID Log Frame Indicator)	3	3	2	2	2
Protection plans over two years old (Child Safeguarding) (DFID Log Frame Indicator)	0	1	1	1	1
Percent of assessments completed within 21 days (Adult Safeguarding) (DFID Log Frame Indicator)	33/59 (55.93%)	65%	70%	75%	80%
# of persons placed in 24-hour care or independent living placements	3	3	4	4	4
# of Social Protection recipients who benefitted from programmes implemented to meet their needs	New indicator	100	100	100	100
# of repeat cases for children under child safeguarding	New indicator	2	2	2	2
# of persons who reoffended in a 12 month period (recidivism rate)	1	1	1	1	1

PROGRAMME 455: ENVIRONMENTAL HEALTH SERVICES

PROGRAMME OBJECTIVE:

Provide an effective Environmental Health protection service, which efficiently addresses the public's needs and empowers stakeholders.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
210	Salaries	427,152	464,300	464,300	462,200	447,000	453,700
216	Allowances	75,144	46,000	46,000	37,700	35,900	35,900
218	Pensions and Gratuities	-	13,600	13,600	-	13,600	13,600
Total Salaries		502,296	523,900	523,900	499,900	496,500	503,200
GOODS AND SERVICES							
224	Utilities	70,921	50,000	50,000	68,000	68,000	68,000
228	Supplies & Materials	20,000	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	14,844	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	9,000	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	50,000	50,000	50,000	50,000	50,000	50,000
236	Professional Services and Fees	1,018,266	956,900	956,900	956,900	956,900	956,900
Total Goods and Services		1,183,031	1,100,900	1,100,900	1,118,900	1,118,900	1,118,900
RECURRENT EXPENDITURE		1,685,327	1,624,800	1,624,800	1,618,800	1,615,400	1,622,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Environmental Health Officer (Principal)	R17 - R13	1	Driver	R44 - R38	1
Environmental Health Officer	R22 - R16	2	Tip Man / Sanitartion Worker	R44 - R38	5
Vector Control Leader	R39 - R34	1			
Vector Worker	R44 - R38	3			
TOTAL STAFF					13

KEY STRATEGIES FOR 2023/24:					
At least one targeted prioritized environmental health protocol reviewed, updated and in use by Q4					
Advance education campaign on effective solid waste management techniques for households by Q2					
KEY STRATEGIES FOR 2023/24-25					
Update the regulatory framework for the Solid Waste Act by Q2					
Update the Environmental Health component of the Public Health Act by Q4					
Advance education campaign on effective solid waste management techniques for communities by Q3					
Develop the regulatory framework for the management of liquid waste to be incorporated in the Liquid Waste Act by Q4					
Conduct feasibility study into the outsourcing of the operations and management of the landfill site by Q4					
KEY PERFORMANCE INDICATORS	Actual 2021-2022	Estimate 2022-2023	Target 2023-2024	Target 2024-2025	Target 2025-2026
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of stakeholders trained in the Food Safety policy	45	35	35	35	35
Number of compliance audits conducted in keeping with the Food Safety policy	New indicator	75	75	75	75
Number of premises inspections (house to house)	New indicator	1200	1200	1200	1200
Number of fogging activities undertaken to reduce vector borne diseases	New indicator	2	2	2	2
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Mosquito index	Surveillance carried out for Mosquito eggs and targeted control activities carried out.	Mosquito index (% change)			
Number of incidence cases of vector-borne diseases (dengue, chikungunya and zika)	New indicator	0	0	0	0
Number of outbreaks of food borne illnesses	New indicator	0%	0%	0%	0%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
130	Fees, Fines and Permits	90	800	800	300	300	300
145	Reimbursements	118,979	80,000	80,000	80,000	80,000	80,000
160	Other Revenue	1,500,783	1,650,000	1,650,000	500,000	500,000	500,000
	Total Revenues	1,619,852	1,730,800	1,730,800	580,300	580,300	580,300

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
Salaries							
	Strategic Management & Administration	516,874	523,300	523,300	548,900	526,100	531,000
	Primary Healthcare	1,320,834	1,574,500	1,574,500	1,716,300	1,790,900	1,815,300
	Secondary Healthcare	4,353,085	4,257,400	4,257,400	5,314,000	5,578,600	5,659,900
	Social Services	797,921	797,300	797,300	960,000	930,000	944,600
	Environmental Health Services	427,152	464,300	464,300	462,200	447,000	453,700
	TOTAL P.E	7,415,866	7,616,800	7,616,800	9,001,400	9,272,600	9,404,500
WAGES							
	Primary Healthcare	13,845	11,000	11,000	23,600	24,300	24,900
	Social Services	-	-	-	-	-	-
	TOTAL WAGES	13,845	11,000	11,000	23,600	24,300	24,900
ALLOWANCES							
	Strategic Management & Administration	206,002	208,000	208,000	210,000	199,500	199,500
	Primary Healthcare	290,968	309,100	309,100	328,100	328,100	328,100
	Secondary Healthcare	777,660	746,200	746,200	961,100	961,100	961,100
	Social Services	108,078	150,100	150,100	150,100	142,600	142,600
	Environmental Health Services	75,144	46,000	46,000	37,700	35,900	35,900
	TOTAL ALLOWANCES	1,457,852	1,459,400	1,459,400	1,687,000	1,667,200	1,667,200
BENEFITS							
	Primary Healthcare	21,002	27,300	27,300	19,200	4,900	19,200
	Secondary Healthcare	117,465	58,400	58,400	53,700	115,400	117,100
	Social Services	-	-	-	-	-	-
	Environmental Health Services	-	13,600	13,600	-	13,600	13,600
	TOTAL BENEFITS	138,467	99,300	99,300	72,900	133,900	149,900
GOODS AND SERVICES							
	Strategic Management & Administration	726,643	932,600	932,600	857,800	837,800	837,800
	Primary Healthcare	762,880	795,100	795,100	747,200	729,900	729,900
	Secondary Healthcare	5,413,734	5,846,200	5,846,200	4,244,800	4,242,500	4,242,500
	Social Services	5,525,134	5,344,700	5,344,700	5,458,200	5,458,200	5,458,200
	Environmental Health Services	1,183,031	1,100,900	1,100,900	1,118,900	1,118,900	1,118,900
	TOTAL	13,611,423	14,019,500	14,019,500	12,426,900	12,387,300	12,387,300
CAPITAL EXPENDITURE							
	Strategic Management & Administration	215,182	2,344,400	1,763,753	30,000,000	-	-
	TOTAL CAPITAL EXPENDITURE	215,182	2,344,400	1,763,753	30,000,000	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	7,415,866	7,616,800	7,616,800	9,001,400	9,272,600	9,404,500
212	Wages	13,845	11,000	11,000	23,600	24,300	24,900
216	Allowances	1,457,852	1,459,400	1,459,400	1,687,000	1,667,200	1,667,200
218	Pensions & Gratuities	138,467	99,300	99,300	72,900	133,900	149,900
220	Local Travel	9,262	12,000	12,000	12,000	12,000	12,000
222	International Travel & Subsistence	8,711	67,500	67,500	92,500	72,500	72,500
224	Utilities	186,818	157,900	157,900	206,300	203,900	203,900
226	Communication Expenses	137,917	141,000	141,000	138,500	138,500	138,500
228	Supplies & Materials	3,074,584	2,864,000	2,864,000	3,075,200	3,075,200	3,075,200
229	Furniture Equipment and Resources	598,225	597,300	597,300	618,500	618,500	618,500
230	Uniform/Protective Clothing	32,958	33,000	33,000	33,000	33,000	33,000
232	Maintenance Services	1,064,184	1,191,900	1,191,900	1,143,100	1,143,100	1,143,100
234	Rental of Assets	97,330	110,000	110,000	110,000	110,000	110,000
236	Professional Services and Fees	3,074,271	3,696,800	3,696,800	1,750,300	1,735,400	1,735,400
238	Insurance	7,500	7,500	7,500	7,500	7,500	7,500
246	Printing & Binding	20,070	20,500	20,500	19,600	19,600	19,600
260	Grants & Contributions	211,000	198,000	198,000	198,000	198,000	198,000
261	Subventions	630,500	600,000	600,000	600,000	600,000	600,000
265	Social Protection	4,383,400	4,225,200	4,225,200	4,328,200	4,328,200	4,328,200
266	Health Care Promotion	37,496	45,000	45,000	45,000	45,000	45,000
275	Sundry Expenses	19,801	29,400	29,400	26,700	24,400	24,400
280	Programme Production & Promotion	17,396	17,500	17,500	17,500	17,500	17,500
281	Minor Works	-	5,000	5,000	5,000	5,000	5,000
	TOTAL VOTE 45	22,637,453	23,206,000	23,206,000	23,211,800	23,485,300	23,633,800

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 Instalation
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/Volunteers)	27309	Marketing Promotion & Demonstration
23611	Locum Doctors	27310	Home Improvement for the Vulnerable
23612	Accommodation (Locum Doctors)	27399	Other Agricultural Activities
23613	Per Diem (Locum Doctors)	27401	Hazard Compensation
23614	Travel and Transportation (Locum Doctors)	27402	EOC Operation
23699	Other Professional Services and Fees	27403	Emergency Operation
23801	Medical Insurance	27404	Fuel Operation
23802	Property Insurance (Bldg, Furniture)	27405	Volcano Observatory
23803	Travel Insurance (Overseas)	27407	Emergency Response Planning
23804	Vehicle Insurance	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
DEVELOPMENT FUND VOTES			
12	OFFICE OF THE DEPUTY GOVERNOR	180,800	
15	OFFICE OF THE PREMIER	1,487,500	
20	MINISTRY OF FINANCE	14,338,300	
30	AGRICULTURE	642,900	
35	COMMUNICATIONS, WORKS & LABOUR	46,908,500	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	1,750,200	
45	HEALTH AND SOCIAL SERVICES	30,000,000	
TOTAL DEVELOPMENT FUND VOTES			95,308,200

SUPPLY VOTES			
05	POLICE	8,503,100	
07	LEGAL	1,859,700	
08	MAGISTRATE'S COURT	234,400	
09	SUPREME COURT	908,500	
10	LEGISLATURE	1,610,200	
11	AUDIT OFFICE	1,410,200	
12	OFFICE OF THE DEPUTY GOVERNOR	31,988,400	
13	PUBLIC PROSECUTION	870,500	
15	OFFICE OF THE PREMIER	12,657,400	
17	CABINET SECRETARIAT	1,614,600	
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	31,739,600	
30	AGRICULTURE	6,917,500	
35	COMMUNICATIONS, WORKS & LABOUR	14,743,500	
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	12,278,600	
45	HEALTH AND SOCIAL SERVICES	23,211,800	
TOTAL SUPPLY VOTES			150,548,000

SUMMARY		
DEVELOPMENT FUND VOTES		95,308,200
SUPPLY VOTES		150,548,000
GRAND TOTAL		245,856,200

ANNEX

Allocation by Ministries and Departments

SUMMARY OF CAPITAL & RECCURENT EXPENDITURE 2021/2022 & 2022/2023

Votes	Description of Votes	Budget Estimates 2023-2024	Revised Estimates 2022-2023
05	POLICE	8,503,100	8,135,800
07	LEGAL	1,859,700	1,580,900
08	MAGISTRATE'S COURT	234,400	205,800
09	SUPREME COURT	908,500	885,600
10	LEGISLATURE	1,610,200	1,635,700
11	AUDIT OFFICE	1,410,200	1,203,400
12	OFFICE OF THE DEPUTY GOVERNOR	32,169,200	32,324,900
13	PUBLIC PROSECUTION	870,500	747,300
15	OFFICE OF THE PREMIER	14,144,900	15,220,700
17	CABINET SECRETARIAT	1,614,600	0
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	46,077,900	44,297,047
30	AGRICULTURE	7,560,400	9,267,700
35	COMMUNICATIONS, WORKS & LABOUR	61,652,000	49,936,400
40	EDUCATION, YOUTH AFFAIRS AND SPORTS	14,028,800	14,705,800
45	HEALTH AND SOCIAL SERVICES	53,211,800	24,969,753
Total Capital & Recurrent Expenditure		245,856,200	205,116,800

Transfers and Subsidies 2023-24 to 2025-2026

260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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)	-	-	-
10	100	Legislature Department	50,000	50,000	50,000
11	110	Commonwealth Auditor General's Conference	-	-	-
11	110	Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	4,800	4,800	4,800
12	123	Royal Montserrat Defence Force	-	-	-
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	837,153	837,153	837,153
15	153	United Nations Educational Scientific & Cultural Organisation (UNESCO)	2,586	2,586	2,586
20	200	Caribbean Regional Technical Assistance (CARTAC)	271,800	271,790	271,790
20	200	Caribbean Customs Law Enforcement (CCLE)	26,700	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)	183,500	183,491	183,491

20	200	COTA (Caribbean Organisation of Tax Administrators)	1,600	1,580	1,580
20	200	Trans-World Compliance	13,700	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	-	-	-
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
		TOTAL	6,534,413	6,687,584	6,687,584

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	312,000	312,000	312,000
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
		TOTAL	11,944,300	12,147,300	12,047,300

Summary by Ministry for 2022-23

#	Ministries and Departments	Grants and Contributions	Subventions	Total Transfers and Subsidies
05	POLICE SERVICE	30,000	-	30,000
07	LEGAL	-	-	-
08	MAGISTRATE'S COURT SERVICE	-	-	-
09	SUPREME COURT	-	-	-
10	LEGISLATURE	50,000	-	50,000
11	AUDIT OFFICE	4,800	-	4,800
12	OFFICE OF THE DEPUTY GOVERNOR	-	-	-
13	PUBLIC PROSECUTION	-	-	-
15	OFFICE OF THE PREMIER	4,263,300	1,922,500	6,185,800
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	633,400	9,421,800	10,055,200
30	MINISTRY OF AGRICULTURE	-	-	-
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	732,000	-	732,000
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	625,000	-	625,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	196,000	600,000	796,000
		6,534,500	11,944,300	18,478,800

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	6,085 x XX		2.27%	R8	71,400 x XX	5,950 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	5,571 x 135		2.48%	R12	65,232 x 1,620	5,436 x 135	
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	4,248 x 132		3.21%	R22	49,392 x 1,584	4,116 x 132	
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	3,354 x 126		3.90%	R29	38,736 x 1,512	3,228 x 126	
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	2,792 x 109		4.06%	R34	32,196 x 1,308	2,683 x 109	
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	2,238 x 100		7.44%	R40	24,996 x 1,200	2,083 x 100	
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	1,884 x 59		8.96%	R46	20,748 x 708	1,729 x 59	
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	1,699 x 37		10.04%	R51	18,528 x 444	1,544 x 37	

For use in calculating payment for working extra time.

Scale	Monthly Salary		Ordinary	O/time	D/time
R51 - R46	1,699	- 1,884	11.81	17.72	23.62
R45 - R42	1,943	- 2,120	13.39	20.09	26.79
R41 - R38	2,179	- 2,383	15.04	22.56	30.08
R37 - R34	2,483	- 2,792	17.39	26.09	34.78
R33 - R30	2,901	- 3,228	20.21	30.31	40.41
R29 - R26	3,354	- 3,732	23.36	35.04	46.72
R25 - R22	3,858	- 4,248	26.72	40.08	53.45

GRADE	DETAILS OF ESTABLISHMENT 2022/2023		SALARY SCALE
	<u>050 - FIRE</u>		
7	1	Chief Fire Officer	R11 - R11
6	1	Deputy Chief Fire Officer	R17 - R13
5	6	Fire Officer	R22 - R18
3	23	Firefighter	R39 - R28
	<u>31</u>		
	<u>051 - POLICE</u>		
10	1	Commissioner	R5 - R5
9	1	Deputy Commissioner	R7 - R7
7	1	Superintendent	R11 - R11
7	4	Inspector	R17 - R13
6	1	Assistant Secretary	R22 - R16
5	9	Sergeant	R22 - R18
5	1	Executive Officer	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
3	49	Constable	R39 - R28
3	1	Clerical Officer	R40 - R34
	<u>69</u>		
	<u>052 - FINANCIAL CRIME AND ANALYSIS UNIT</u>		
5	1	Sergeant	R22 - R18
3	3	Constable	R39 - R28
	<u>4</u>		
	<u>053 - BORDER SECURITY UNIT</u>		
5	3	Sergeants	R22 - R18
3	12	Constables	R39 - R28
	<u>15</u>		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>070 - ADMINISTRATION OF JUSTICE</u>		
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	R40 - R34
1	1 Office Attendant	R44 - R40
<u>14</u>		
<u>080 - MAGISTRATE'S COURT SERVICES</u>		
8	1 Chief Magistrate	R6 - R6
5	1 Executive Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R40 - R34
<u>4</u>		
<u>090 - SUPREME COURT</u>		
7	1 Registrar	R14 - R10
7	1 Deputy Registrar	R17 - R13
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	R40 - R34
1	1 Office Attendant	R44 - R40
<u>10</u>		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023		SALARY SCALE
	<u>100 - LEGISLATURE</u>		
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	R40 - R34
	<u>10</u>		
	<u>101 - CONSTITUTION COMMISSION SECRETARIAT</u>		
7	1	Senior Commissions Analyst	R17 - R13
6	2	Commissions Analyst	R22 - R16
	<u>3</u>		
	<u>110 - OFFICE OF THE AUDITOR GENERAL</u>		
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 - R29 / R28 - R22
1	1	Office Attendant	R44 - R40
0	1	Cleaner	R44 - R42
	<u>17</u>		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>12 - OFFICE OF THE DEPUTY GOVERNOR</u>		
<i><u>120 - OFFICE OF THE DEPUTY GOVERNOR</u></i>		
0	1 Deputy Governor	R0 - R0
10	1 Head of Office	R5 - R5
9	1 Director	R7 - R7
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
4	7 Security Officer	R33 - R29
3	1 Clerical Officer	R40 - R34
1	1 Clerical Officer / Office Attendant	R40 - R34
0	7 Cleaner	R44 - R42
	25	
<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	R40 - R34
	17	
<i><u>122 - PRISON</u></i>		
7	1 Superintendent	R14 - R10
6	1 Deputy Superintendent	R17 - R13
5	4 Functional Head	R27 - R23
5	1 Executive Officer	R28 - R22
3	20 Prison Officer	R39 - R28
3	1 Clerical Officer	R40 - R34
2	2 Prison Cook	R42 - R38
	30	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>124 - DISASTER MANAGEMENT COORDINATION AGENCY</u>		
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 Technician	R33 - R29
4	1 Driver / Technician	R33 - R29
3	1 Clerical Officer	R40 - R34
	8	
<u>125 - GOVERNOR</u>		
0	1 Governor	R0 - R0
5	1 Resident Assistant	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
4	1 Governor's Driver	R33 - R29
2	1 Cook	R40 - R36
0	1 Cleaner	R44 - R42
	6	
<u>130 - PUBLIC PROSECUTION</u>		
10	1 Director, Public Prosecution	R4 - R4
9	1 Principal Crown Counsel / Deputy DPP	R6 - R6
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	R40 - R34
	8	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>15 - OFFICE OF THE PREMIER</u>		
<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	R40 - R34
3	1 Office Attendant / Driver	R40 - R34
0	1 Cleaner	R44 - R42
16		
<i><u>152 - BROADCASTING</u></i>		
7	1 Broadcast Manager	R14 - R10
6	1 Senior Broadcast Engineer	R17 - R13
5	1 Executive Producer	R26 - R20 / R22 - R16
5	1 Engineer Assistant	R28 - R22
5	1 Multi-Media Editor	R28 - R22 / R22 - R16
5	1 Senior Announcer	R28 - R22 / R22 - R16
5	1 Broadcast Engineer	R28 - R22 / R22 - R16
4	3 Reporter	R33 - R29
4	1 Senior Clerical Officer	R33 - R29
3	3 Audio-Videographer	R40 - R34
3	1 Office Attendant / Driver	R40 - R34
3	2 Radio Announcer	R40 - R34 / R33 - R29
0	1 Assistant Driver	R0 - R0
18		
153 - EXTERNAL AFFAIRS & PROTOCOL SERVICES		
9	1 Director, Regional, Diaspora Affairs	R7 - R7
6	1 Assistant Secretary (External Affairs Officer)	R22-16
2		
<i><u>155 - INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES</u></i>		
9	1 Director	R7 - R7
6	1 Systems Engineer	R17 - R13
6	1 Programmer	R17 - R13
6	2 Systems Analyst	R22 - R16 / R17 - R13
6	1 Systems Administrator	R22 - R16 / R17 - R13
6	2 IT Technician I	R22 - R18
4	1 Senior Clerical Officer	R33 - R29
3	3 IT Technician II	R40 - R34
12		
156 - ACCESS		
9	1 Access Coordinator	R7 - R7
6	1 Access Assistant	R22-R16
2		
<i><u>157 - TRADE, INVESTMENT & BUREAU STANDARDS & QUALITY</u></i>		
7	1 Principal Trade & Quality Infrastructure Officer	R14 - R10
5	1 Trade & Quality Infrastructure Officer	R22 - R16
4	1 Senior Clerical Officer	R33 - R29

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
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3

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>20 - FINANCE HEADQUARTERS</u>		
<u>200 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>		
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
9	1 Director of Corporate Services and Compliance	R7 - R7
7	1 Senior Procurement Officer	R17 - R13
7	1 Procurement Officer II	R17 - R13
6	1 Executive Officer	R28 - R22
6	1 Procurement Officer I	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Clerical Officer	R40 - R34
11		
<u>203 - FISCAL POLICY & ECONOMIC MANAGEMENT</u>		
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
8	2 Programme Management Officer	R14 - R10
7	1 Senior Policy Analyst	R17 - R13
7	2 Project Manager	R17 - R13
7	1 Economist / Senior Economist	R22 - R16 / R17 - R13
6	1 Policy & Planning Officer	R22 - R16
6	2 Budget Analyst	R22 - R16 / R17 - R13
6	1 Project Officer I	R22 - R16 / R17 - R13
15		
<u>204 - STATISTICAL MANAGEMENT</u>		
9	1 Chief Statistician	R7 - R7
6	4 Statistician	R22 - R16
6	1 Computer Systems Officer	R22 - R16
5	1 Assistant Statistician	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
8		
<u>205 - TREASURY MANAGEMENT</u>		
9	1 Accountant General	R7 - R7
8	1 Deputy Accountant General	R17 - R13 / R14 - R10
6	2 Accountant	R22 - R16 / R17 - R13
5	2 Assistant Accountant	R28 - R22 / R22 - R16
4	1 Senior Clerical Officer	R33 - R29
4	4 Senior Accounting Technician	R33 - R29 / R28 - R22
3	1 Accounting Technician	R40 - R34 / R33 - R29
1	1 Office Attendant	R44 - R42
13		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>206 - CUSTOMS & 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 MCRS Business Manager	R22 - R16
6	1 Tax Information 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	3 Revenue Officer	R40 - R34
3	1 Data Entry Clerk	R40 - R34
3	3 Revenue Assistant	R44 - R38
3	1 Customs Clerk	R44 - R34
3	6 Customs Officer I	R44 - R34
1	1 Filing Clerk	R44 - R42
1	1 Office Attendant	R44 - R42
	50	
<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	5 Clerical Officer	R40 - R34
2	1 Postman	R44 - R38
	10	
<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 - R16 / R17 - R13
5	4 Internal Auditor	R28 - R22
	8	

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
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30 - AGRICULTURE, LANDS, HOUSING & ENVIRONMENT

300 - STRATEGIC ADMINISTRATION AND PLANNING

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
3	2	Clerical Officer	R40 - R34
4	2	Security Officer	R42 - R36
3	1	Maintenance Officer / Handyman	R42 - R36

13

301 - AGRICULTURAL SERVICES

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 - R13 / R14 - R10
6	1	Principal Agricultural Officer	R17 - R13 / R14 - R10
6	1	Senior Veterinary Assistant	R22 - R16
6	2	Agricultural Officer	R22 - R16
6	1	Agro-processing Technologist	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
5	1	Extension Propagation Officer	R28 - R22
4	1	Animal Husbandry Technician	R33 - R29 / R28 - R22
4	1	Extension & Irrigation Technician	R33 - R29 / R28 - R22
4	1	Senior Clerical Officer	R33 - R29
3	1	Clerical Officer	R40 - R34
3	2	Fisheries Technician	R40 - R34
3	3	Animal Husbandry Assistant	R40 - R34
3	1	Plant Propagator	R42 - R36
3	4	Crop Protection Officers / Extension Technicians	R44 - R34
3	1	Trainee Technician	R44 - R29
3	1	Nursery Worker	R44 - R38

29

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>302 - LAND ADMINISTRATION</u>		
9	1 Chief Surveyor	R7 - R7
7	1 Registrar of Lands	R17 - R13 / R12 - 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	R40 - R34
3	1 Clerical Officer	R40 - R34
3	2 Survey Assistant / Chainman	R40 - R34
3	1 Trainee Survey Technician	R40 - R34
14		
<u>303 - PHYSICAL PLANNING & DEVELOPMENT SERVICES</u>		
8	1 Chief Physical Planner	R14 - R10
7	1 Physical Planner	R17 - R13
6	1 GIS Systems Manager	R22 - R16 / R17 - R13
5	1 Senior Building Inspector	R22 - R16
5	1 Senior Electrical Inspector	R22 - R16
5	1 GIS Officer	R28 - R22 / R22 - R16
5	1 Building Inspector	R28 - R22
5	1 Electrical Inspector	R28 - R22
5	1 Physical Planning Officer	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 GIS Technician	R40 - R34 / R33 - R29
3	1 Trainee Technician	R44 - R29
12		
<u>304 - ENVIRONMENTAL MANAGEMENT</u>		
9	1 Director	R7 - R7
7	1 Principal Environmental Officer	R17 - R13
6	2 Environment Officer	R22 - R16
5	3 Environmental Technician	R28 - R22
4	2 Forest Ranger	R33 - R29
4	1 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	R44 - R38
3	2 Nursery Worker	R44 - R38
16		
<u>305 - HOUSING POLICY & SUPPORT SERVICES</u>		
9	1 Director of Housing	R7 - R7
7	1 Housing Officer I	R17 - R13 / R14 - R10
6	3 Housing Officer II	R22 - R16
4	1 Technical Officer	R22 - R16
4	1 Senior Clerical Officer	R33 - R29
7		

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
6	1	Vehicle Tester	R28 - R22
5	1	Executive Officer	R28 - R22
4	1	Storekeeper	R28 - R22
4	3	Senior Clerical Officer	R33 - R29
4	2	Security Officer	R39 - R32
3	5	Clerical Officer	R40 - R34

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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	Architect	R17 - R13
7	2	Assistant Civil Engineer	R17 - R13
6	1	Assistant Quantity Surveyor	R22 - R16
6	2	Clerk of Works	R22 - R16
6	1	Head of Laboratory	R22 - R16
6	2	Energy Officer	R22 - R16
6	1	CAD Operator	R22 - R16
6	1	Engineering Technician	R22 - R18
6	1	Senior Electrician	R22 - R18
6	1	Group Foreman	R22 - R18
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	R40 - R34 / R33 - R29
2	9	Semi-Skilled Labourer	R42 - R36

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GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
<u>352 - PLANT HIRE & MECHANICAL SERVICES</u>		
7	1 Plant Superintendent	R17 - R13
5	1 Senior Mechanic / Tractor Foreman	R22 - R18
5	1 Senior Foreman (Plant Hire & Mechanical Services)	R22 - R18
5	1 Senior Foreman (Mechanics)	R22 - R18
5	1 Senior Welder	R28 - R22
5	1 Plant Distribution Officer	R28 - R22
5	8 Heavy Equipment Operator	R28 - R22
4	1 Cesspool Driver	R33 - R29
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 Tractor Mechanic	R39 - R29
4	3 Mechanic I	R39 - R32
2	1 Driver	R39 - R32
4	2 Cesspool Operator	R40 - R34 / R33 - R29
36		
<u>353 - AIRPORT MANAGEMENT & OPERATION</u>		
9	1 Airport Manager	R7 - R7
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)	R22 - R18
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	2 Air Traffic Controller	R39 - R32
4	12 Security Officer	R39 - R32
4	2 Maintenance Handyman	R42 - R36
32		
<u>355 - INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES</u>		
8	1 Labour Commissioner	R14 - R10
6	1 Labour Officer	R22 - R16
5	1 Labour Inspector	R28 - R22 / R22 - R18
4	1 Senior Clerical Officer	R33 - R29
4		

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 Officer Secondary	R12 - R8
9	1	School Psychologist	R12 - R8
8	1	Senior Assistant Secretary	R17 - R13
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	R40 - R34
	13		

401 - PRIMARY EDUCATION

9	1	Education Officer	R12 - R8
6	2	Head Teacher	R12 - R10
6	1	Guidance Counsellor	R22 - R16
6	11	Teacher (Graduate / Trained)	R18 - R14
4	14	Teacher (Trained / Untrained)	R38 - R31 / R24 - R20
4	2	Teaching Assistant	R38 - R31
4	2	Personal Assistant	R38 - R31
3	2	Clerical Officer	R40 - R34
1	1	Groundsman	R44 - R38
0	1	Cleaner / Helper	R44 - R42
	37		

GRADE	DETAILS OF ESTABLISHMENT 2022/2023		SALARY SCALE
		<u>402 - SECONDARY EDUCATION</u>	
9	1	Principal	R8 - R8
8	1	Principal (Vice)	R11 - R9
7	1	Head, Pupil Support Unit	R19 - R16
7	37	Teacher (Graduate Untrained / Trained)	R16 - R12
6	2	Guidance Counsellor	R17 - R13
5	1	Teacher (SEN Support)	R24 - R20
5	1	Teacher (Special Education / LEAP)	R24 - R20
5	1	Communication Liaison Officer	R28 - R22
5	1	Executive Officer	R28 - R22
5	1	School Safety Officer	R28 - R22
4	3	Teaching Assistant	R38 - R31
4	2	Personal Assistant	R38 - R31
4	2	Safety Officer	R38 - R36
3	1	Lab Assistant	R40 - R34
3	1	Clerical Officer	R40 - R34
1	1	Office Attendant	R44 - R40
1	1	Groundsman	R44 - R38
	<u>58</u>		

		<u>403 - LIBRARY SERVICES</u>	
6	1	Librarian	R22 - R16 / R17 - R13
5	1	Senior Library Assistant	R28 - R22
4	1	Senior Clerical Officer / Library Assistant	R33 - R29
3	1	Clerical Officer	R40 - R34
	<u>4</u>		

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 - R22 / R22 - R16
4	3	Senior Nursery Nurse	R33 - R29
1	10	Nursery Teacher	R38 - R31
1	4	Nursery Nurse	R38 - R34
1	1	Nursery Cook	R44 - R36
1	2	Nursery Cook	R44 - R36
1	1	Cook Helper	R44 - R36
1	2	Helper	R44 - R36
	<u>27</u>		
	<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
4	1	Sports Therapist	R22 - R16
3	2	Youth & Community Development Worker	R28 - R22 / R22 - R16
5	4	Sports Coach	R33 - R29 / R28 - R22
3	2	Clerical Officer	R40 - R34
	<u>13</u>		

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
9	1	Director, Strategic Management	R7 - R7
6	2	Assistant Secretary	R22 - R16
5	1	Executive Officer	R28 - R22
5	1	Health Information Officer	R28 - R22
3	2	Clerical Officer	R40 - R34
9			

451 - PRIMARY HEALTH CARE

9	1	Director Primary Care	R6 - R6
6	1	Community Nursing Manager	R9 - R9
7	1	Family Nurse Practitioner	R14 - R10
8	1	Medical Officer	R8 - R6
8	1	Dental Surgeon	R8 - R6
8	1	Pediatrician	R8 - R8
7	1	Epidemiologist	R14 - R10
6	1	Community Psychiatric Nurse	R15 - R11
6	2	Public Health Nurse	R15 - R11
7	1	Health Promotion Coordinator	R17 - R13
5	4	Staff / District Nurse	R19 - R15
6	1	Senior Mental Health Warden	R22 - R16
6	1	Community Mental Health Officer	R22 - R16
5	1	Dental Nurse	R22 - R16
4	3	Graduate / Registered Nurse	R22 - R16
5	1	Psychiatric Nurse	R22 - R16
5	1	Surveillance Officer	R28 - R22
4	1	Senior Clerical Officer	R33 - R29
3	2	Mental Health Warden	R33 - R29
3	2	Enrolled Nursing Assistant	R33 - R29
3	2	Dental Assistant	R39 - R34
3	2	Clerical Officer	R40 - R34
0	6	Community Health Aides	R44 - R40
0	2	Cleaner	R44 - R42
40			

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 Hospital Nursing Manager	R9 - R9
8	1 Nurse Tutor	R15 - R11
8	1 Nurse Anesthetist	R15 - R11
8	1 Physician Specialist	R12 - R6
8	1 District Medical Officer / Anaesthetist	R12 - R6
8	3 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 Senior Medical Technologist	R17 - R13
5	1 Charge Nurse / Home Manager	R15 - R11
5	3 Ward Sister	R15 - R11
5	12 Staff / District Nurse	R19 - R15
6	1 Physiotherapist	R22 - R16
5	1 Biomedical Engineer	R22 - R16
5	5 Medical Technologist	R22 - R16
5	2 Pharmacist	R22 - R16
4	6 Graduate / Registered Nurse	R22 - R16
3	1 Radiographer	R22 - R16
7	1 Dietetics Technician	R28 - R22
5	1 Health Information Officer	R28 - R22
5	1 Maintenance Technician	R28 - R22
4	1 Storekeeper	R28 - R22
4	2 Senior Enrolled Nursing Assistant	R28 - R27
4	2 Senior Clerical Officer	R33 - R29
4	1 Supervisor of Housekeeping	R33 - R29
3	2 Head Cook	R37 - R31
3	1 Seamstress	R39 - R36
1	1 Maintenance Assistant	R40 - R29
3	12 Enrolled Nursing Assistant	R40 - R34 / R39 - R34
3	1 Clerical Officer	R40 - R34
2	6 Orderly	R42 - R38
2	1 Senior Geriatric Aide	R42 - R38
2	8 Driver	R42 - R38

GRADE	DETAILS OF ESTABLISHMENT 2022/2023	SALARY SCALE
2	1 Diet Clerk / Storekeeper	R42 - R38
2	5 Cook	R42 - R38
2	1 Assistant Storekeeper	R42 - R38
1	2 Cook's Assistant	R44 - R42
1	20 Geriatric Aide	R44 - R42
1	18 Maid	R44 - R42
1	5 Washer	R44 - R42
	141	
	<u><i>HEAD 454 - SOCIAL SERVICES</i></u>	
9	1 Director, Social Services	R7 - R7
7	1 Counsellor	R17 - R13
7	1 Senior Probation Officer	R17 - R13
7	2 Senior Social Worker	R22 - R16 / R17 - R13
7	1 Probation Officer	R22 - R16
5	4 Social Worker	R28 - R22 / R22 - R16
5	4 Social Worker Assistant	R28 - R22
5	1 Family Support Worker	R28 - R22
4	1 Senior Clerical Officer	R33 - R29
3	1 Senior Warden / Caregiver	R39 - R34
3	1 Clerical Officer	R40 - R34
2	2 Warden / Caregiver	R42 - R38
	20	
	<u><i>455 - ENVIRONMENTAL HEALTH</i></u>	
7	1 Environmental Health Officer (Principal)	R17 - R13
6	2 Environmental Health Officer	R22 - R16
3	1 Vector Control Leader	R39 - R34
2	3 Vector Worker	R44 - R38
2	1 Driver	R44 - R38
2	5 Tip Man / Sanitartion Worker	R44 - R38
	13	
	Total	1044