

BUDGET ESTIMATES FOR 2023/2024 -2026

Details	Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
REVENUE						
LOCAL REVENUE	57,768,850	53,524,000	53,315,830	55,667,800	55,876,000	56,939,700
BUDGETARY AID	90,592,353	97,024,000	97,024,000	100,165,000	97,933,600	97,933,600
TOTAL RECURRENT REVENUE	148,355,398	150,548,000	150,339,830	155,832,800	153,809,600	154,873,300
EXPENDITURE						
Salaries	39,836,176	48,359,800	43,288,600	46,020,700	41,257,800	41,669,900
Wages	614,496	223,200	196,300	156,400	219,300	221,000
Allowances	7,539,773	8,567,800	8,525,800	8,549,400	8,285,000	7,825,300
Benefits	13,934,726	13,832,200	16,258,300	15,420,900	13,864,200	13,741,900
Services	84,284,382	79,565,500	94,191,300	85,685,400	84,277,900	83,574,400
TOTAL RECURRENT EXPENDITURE	146,209,554	150,548,000	162,460,300	155,832,800	147,904,200	147,032,500
SURPLUS/(DEFICIT)	2,145,844	-	(12,120,470)	-	5,905,400	7,840,800
CAPITAL EXPENDITURE						
	33,947,728	95,804,600	108,530,300	80,954,200	-	-
TOTAL EXPENDITURE	180,157,282	246,352,600	270,990,600	236,787,000	147,904,200	147,032,500

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

CATEGORIES	Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
110 Taxes on Income, Profits	21,341,276	18,075,700	18,075,700	19,695,000	20,020,000	20,550,000
115 Property Tax	722,497	775,000	775,000	775,000	775,000	775,000
120 Taxes on Domestic Goods and Services	2,027,254	2,061,000	2,061,000	2,171,000	2,195,000	2,203,800
122 Licenses	3,160,008	3,010,500	3,010,500	2,907,100	3,003,000	3,003,000
125 Taxes on International Trade and Transactions	21,713,014	21,362,300	21,362,300	21,724,900	22,368,000	22,972,100
129 Arrears of Taxes	2,093,208	1,000,000	1,000,000	1,100,000	500,000	400,000
130 Fees, Fines and Permits	2,419,572	2,779,700	2,571,530	2,720,000	2,007,000	2,017,800
135 Rents, Interest and Dividends	1,090,504	1,485,400	1,485,400	1,984,500	1,984,500	1,984,500
145 Reimbursements	916,192	1,052,500	1,052,500	539,300	972,500	972,500
160 Other Revenue	2,285,325	1,921,900	1,921,900	2,051,000	2,051,000	2,061,000
Total Local Revenue	57,768,850	53,524,000	53,315,830	55,667,800	55,876,000	56,939,700
150 Budgetary Aid/Grants	90,592,353	97,024,000	97,024,000	100,165,000	97,933,600	97,933,600
TOTAL REVENUE	148,361,203	150,548,000	150,339,830	155,832,800	153,809,600	154,873,300

ABSTRACT OF ACTUAL EXPENDITURE 2022 - 2023

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

VOTES & DETAILS	Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
05 POLICE SERVICE	7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600
07 LEGAL	1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
08 MAGISTRATE'S COURT SERVICE	184,014	234,400	234,400	243,300	246,200	249,100
09 SUPREME COURT	635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300
10 LEGISLATURE	1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900
11 AUDIT OFFICE	1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
12 OFFICE OF THE DEPUTY GOVERNOR	30,771,011	31,988,400	34,096,400	33,281,600	31,369,300	30,654,000
13 PUBLIC PROSECUTION	539,277	870,500	780,500	901,400	859,400	876,100
14 FINANCIAL INTELLIGENCE UNIT	-	-	-	637,000	285,000	286,300
15 OFFICE OF THE PREMIER	15,153,137	12,657,400	20,796,000	13,229,900	11,031,400	11,027,200
17 CABINET SECRETARIAT	-	1,614,600	1,444,600	878,400	1,134,800	1,141,300
18 MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	-	-	2,703,900	2,898,100	2,898,100
20 MINISTRY OF FINANCE & ECONOMIC MGMNT	32,172,180	31,739,600	32,628,700	33,061,200	30,334,600	30,406,100
30 MINISTRY OF AGRICULTURE	6,433,956	6,917,500	6,662,100	6,692,800	6,823,100	6,424,500
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	13,948,049	14,743,500	14,743,500	14,160,600	13,054,000	13,085,500
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	11,207,769	12,278,600	12,278,600	11,960,500	11,536,500	11,571,000
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	22,954,613	23,211,800	24,723,800	23,625,800	24,468,100	24,490,500
TOTAL EXPENDITURE	146,173,893	150,548,000	162,460,300	155,832,800	147,904,200	147,032,500

SUMMARY OF REVENUE - 2021/2022 to 2025/2026

VOTES & DETAILS	Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
05 POLICE	346,960	333,600	333,600	163,500	163,500	163,500
08 MAGISTRATE'S COURT	32,656	55,000	55,000	40,000	40,000	40,000
09 SUPREME COURT	28,109	33,500	33,500	38,700	38,700	38,700
10 LEGISLATURE	5,571	2,000	2,000	2,500	2,500	2,500
11 AUDIT OFFICE	11,400	60,000	60,000	20,000	25,000	30,000
12 OFFICE OF THE DEPUTY GOVERNOR	334,331	340,700	340,700	340,700	340,700	340,700
15 OFFICE OF THE PREMIER	642,053	460,000	460,000	840,000	130,000	130,000
17 CABINET SECRETARIAT	-	7,000	7,000	7,000	-	-
20 MINISTRY OF FINANCE & ECONOMIC MGMNT	141,203,010	143,886,800	143,886,800	149,303,900	147,854,800	148,899,500
30 MINISTRY OF AGRICULTURE	1,450,889	1,073,000	1,073,000	1,079,000	1,079,000	1,079,000
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	3,188,589	3,493,600	3,285,430	3,274,400	3,404,300	3,418,300
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	198,287	222,500	222,500	222,500	230,500	230,500
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	913,542	580,300	580,300	500,600	500,600	500,600
TOTAL REVENUE	148,355,398	150,548,000	150,339,830	155,832,800	153,809,600	154,873,300

SUMMARY OF CAPITAL EXPENDITURE 2021/2022 to 2025/2026

VOTES & DETAILS	Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
12 OFFICE OF THE DEPUTY GOVERNOR	-	180,800	180,900	88,100	-	-
15 OFFICE OF THE PREMIER	854,071	1,487,500	1,487,500	890,400	-	-
17 CABINET SECRETARIAT	-	-	60,500	53,700	-	-
18 MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	-	-	438,400	-	-
20 MINISTRY OF FINANCE & ECONOMIC MGMNT	8,562,907	14,338,300	21,092,800	12,622,200	-	-
30 MINISTRY OF AGRICULTURE	853,465	735,400	3,431,500	2,822,500	-	-
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	22,544,356	47,312,400	49,346,000	41,880,700	-	-
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	1,087,250	1,750,200	2,759,400	1,691,400	-	-
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	45,680	30,000,000	30,171,700	20,466,800	-	-
TOTAL CAPITAL EXPENDITURE	33,947,728	95,804,600	108,530,300	80,954,200	-	-

SUMMARY OF RECURRENT EXPENDITURE 2021/2022 to 2025/2026

VOTES & DETAILS	Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
05 POLICE	7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600
07 LEGAL	1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
08 MAGISTRATE'S COURT	184,014	234,400	234,400	243,300	246,200	249,100
09 SUPREME COURT	635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300
10 LEGISLATURE	1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900
11 AUDIT OFFICE	1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
12 OFFICE OF THE DEPUTY GOVERNOR	30,771,011	31,988,400	34,096,400	33,281,600	31,369,300	30,654,000
13 PUBLIC PROSECUTION	539,277	870,500	780,500	901,400	859,400	876,100
14 FINANCIAL INTELLIGENCE UNIT	-	-	-	637,000	285,000	286,300
15 OFFICE OF THE PREMIER	15,153,137	12,657,400	20,796,000	13,229,900	11,031,400	11,027,200
17 CABINET SECRETARIAT	-	1,614,600	1,444,600	878,400	1,134,800	1,141,300
18 MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	-	-	2,703,900	2,898,100	2,898,100
20 MINISTRY OF FINANCE & ECONOMIC MGMNT	32,172,180	31,739,600	32,628,700	33,061,200	30,334,600	30,406,100
30 MINISTRY OF AGRICULTURE	6,433,956	6,917,500	6,662,100	6,692,800	6,823,100	6,424,500
35 MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	13,948,049	14,743,500	14,743,500	14,160,600	13,054,000	13,085,500
40 MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	11,207,769	12,278,600	12,278,600	11,960,500	11,536,500	11,571,000
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	22,954,613	23,211,800	24,723,800	23,625,800	24,468,100	24,490,500
TOTAL EXPENDITURE	146,173,893	150,548,000	162,460,300	155,832,800	147,904,200	147,032,500

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2021/2022 to 2025/2026

VOTES & DETAILS		Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
05	POLICE	7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600
07	LEGAL	1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
08	MAGISTRATE'S COURT	184,014	234,400	234,400	243,300	246,200	249,100
09	SUPREME COURT	635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300
10	LEGISLATURE	1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900
11	AUDIT OFFICE	1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
12	OFFICE OF THE DEPUTY GOVERNOR	30,771,011	32,169,200	34,277,300	33,369,700	31,369,300	30,654,000
13	PUBLIC PROSECUTION	539,277	870,500	780,500	901,400	859,400	876,100
14	FINANCIAL INTELLIGENCE UNIT	-	-	-	637,000	285,000	286,300
15	OFFICE OF THE PREMIER	16,007,208	14,144,900	22,283,500	14,120,300	11,031,400	11,027,200
17	CABINET SECRETARIAT	-	1,614,600	1,505,100	932,100	1,134,800	1,141,300
18	MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	-	-	3,142,300	2,898,100	2,898,100
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	40,816,122	46,077,900	53,721,500	45,683,400	30,334,600	30,406,100
30	MINISTRY OF AGRICULTURE	7,287,421	7,652,900	10,093,600	9,515,300	6,823,100	6,424,500
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	36,492,404	62,055,900	64,089,500	56,041,300	13,054,000	13,085,500
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	12,295,019	14,028,800	15,038,000	13,651,900	11,536,500	11,571,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	23,000,293	53,211,800	54,895,500	44,092,600	24,468,100	24,490,500
	TOTAL EXPENDITURE	180,202,657	246,352,600	270,990,600	236,787,000	147,904,200	147,032,500

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

HEADS & DETAILS		Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
051	POLICING SERVICES	346,960	333,600	333,600	163,500	163,500	163,500
080	MAGISTRATE'S COURT SERVICES	32,656	55,000	55,000	40,000	40,000	40,000
090	SUPREME COURT SERVICES	28,109	33,500	33,500	38,700	38,700	38,700
100	LEGISLATURE	5,571	2,000	2,000	2,500	2,500	2,500
110	AUDIT OFFICE	11,400	60,000	60,000	20,000	25,000	30,000
120	OFFICE OF THE DEPUTY GOVERNOR	247,330	270,000	270,000	270,000	270,000	270,000
121	HUMAN RESOURCES	87,001	-	-	-	-	-
124	DISASTER MGMNT COORDINATION AGENCY	-	70,700	70,700	70,700	70,700	70,700
150	STRATEGIC MANAGEMENT AND ADMINISTRATION	11,000	-	-	-	-	-
152	BROADCASTING	160,870	210,000	210,000	210,000	-	-
156	ACCESS	459,906	250,000	250,000	500,000	-	-
157	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	10,277	-	-	-	-	-
158	IMMIGRATION	-	-	-	130,000	130,000	130,000
174	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	-	7,000	7,000	7,000	-	-
200	STRATEGIC MANAGEMENT & ADMINISTRATION	-	10,000	10,000	-	-	-
203	FISCAL POLICY & ECONOMIC MANAGEMENT	91,975,910	99,040,500	99,040,500	101,748,300	99,950,100	99,950,100
205	TREASURY MANAGEMENT	371,537	337,500	337,500	312,500	287,500	287,500
206	CUSTOMS & REVENUE SERVICES	48,484,511	43,997,600	43,997,600	46,741,900	47,116,000	48,160,700
207	POSTAL SERVICES	371,052	501,200	501,200	501,200	501,200	501,200
300	STRATEGIC ADMINISTRATION AND PLANNING	556,191	318,000	318,000	324,000	324,000	324,000
301	AGRICULTURAL SERVICES	78,238	75,000	75,000	75,000	75,000	75,000
302	LAND ADMINISTRATION	782,533	632,000	632,000	632,000	632,000	632,000
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES	31,425	48,000	48,000	48,000	48,000	48,000
306	TRADE	2,503	-	-	-	-	-
350	STRATEGIC MANAGEMENT AND ADMINISTRATION	2,628,366	2,796,700	2,588,530	2,740,400	2,839,300	2,839,300
352	PLANT HIRE AND MECHANICAL SERVICES	212,230	110,900	110,900	165,000	190,000	200,000
353	AIRPORT MANAGEMENT & OPERATION	205,512	431,000	431,000	219,000	219,000	219,000
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	142,480	155,000	155,000	150,000	156,000	160,000
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES	197,477	217,500	217,500	217,500	225,500	225,500
406	YOUTH AFFAIRS AND SPORTS	810	5,000	5,000	5,000	5,000	5,000
450	STRATEGIC MANAGEMENT & ADMINISTRATION	726,866	500,300	500,300	500,600	500,600	500,600
454	SOCIAL SERVICES	186,676	80,000	80,000	-	-	-
	TOTAL REVENUE	148,355,398	150,548,000	150,339,830	155,832,800	153,809,600	154,873,300

SUMMARY OF RECURRENT REVENUE 2021/2022 to 2025/2026

SUBHDS & DETAILS			Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
051	122	Driver's Licenses	71,450	64,600	64,600	50,000	50,000	50,000
051	122	Firearms Licenses	3,185	3,000	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses	124,400	125,000	125,000	100,000	100,000	100,000
051	130	Immigration Fees	129,719	130,000	130,000	-	-	-
051	130	Emergency Certificate	200	-	-	-	-	-
051	130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
051	130	Dealer & Mechanic Garage Mark	1,350	-	-	1,500	1,500	1,500
051	130	Other Fees Fines and Permit	1,221	3,500	3,500	1,500	1,500	1,500
051	160	Sale of Condemmed Stores	5,885	-	-	-	-	-
051	160	Other Revenue	9,550	2,500	2,500	2,500	2,500	2,500
080	130	Magistrate's Court	32,656	55,000	55,000	40,000	40,000	40,000
090	130	Certificate - Birth etc.	3,370	1,500	1,500	1,700	1,700	1,700
090	130	High Court	1,000	10,000	10,000	10,000	10,000	10,000
090	130	Supreme Court Services	-	10,000	10,000	12,000	12,000	12,000
090	160	Other Receipts	23,739	12,000	12,000	15,000	15,000	15,000
100	160	Sale of Laws etc.	5,571	2,000	2,000	2,500	2,500	2,500
110	130	Audit Fees	11,400	60,000	60,000	20,000	25,000	30,000
120	130	Naturalization Fees	247,330	270,000	270,000	270,000	270,000	270,000
121	145	Human Resources	87,001	-	-	-	-	-
124	130	Zone V Access Fees	-	70,700	70,700	70,700	70,700	70,700
150	135	Miscellaneous Rent, Interest Dividends	11,000	-	-	-	-	-
152	130	Broadcasting Fees	153,667	210,000	210,000	210,000	-	-
152	130	Advertising	7,204	-	-	-	-	-
156	130	Passenger Receipts	459,906	250,000	250,000	500,000	-	-
157	122	Trade Licenses	10,277	-	-	-	-	-
157	130	Weights and Measures	-	-	-	-	-	-
158	130	Immigration Fees	-	-	-	130,000	130,000	130,000
174	122	Trade Licenses	-	7,000	7,000	7,000	-	-
200	160	Sale of Condemned Stores	-	10,000	10,000	-	-	-
200	160	Sale of Government Buildings/Proerty	5,805	-	-	-	-	-
203	130	Company Registration	144,557	150,000	150,000	150,000	150,000	150,000
203	130	Trade Marks and Patents	125,237	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	-	500,000	500,000	500,000	500,000	500,000
203	145	Port Auth CDB 001/SFR	-	234,700	234,700	234,700	234,700	234,700
203	145	Port Auth. CDB 001/SFR-2A1	110,648	189,600	189,600	189,600	189,600	189,600
203	145	MUL CDB 018/SFR	440,342	433,200	433,200	-	433,200	433,200
203	150	Budgetary Assistance	90,592,353	97,024,000	97,024,000	100,165,000	97,933,600	97,933,600
203	160	Gains on Exchange	-	350,000	350,000	350,000	350,000	350,000
203	160	Port Auth. Princ #1 SFR-ORM	383,913	-	-	-	-	-
203	160	Disposal of Vehicles	-	14,000	14,000	14,000	14,000	14,000
205	120	Stamp Duty	105,764	150,000	150,000	100,000	100,000	100,000
205	122	Other Business	10	-	-	-	-	-
205	135	Other Interests	40,414	-	-	-	-	-

205	135	Interest on Personal Advances	19,374	48,500	48,500	48,500	48,500	48,500
205	135	Miscellaneous Rents, Interest, Div	104,062	-	-	-	-	-
205	145	Overpayments Recovered	460	15,000	15,000	15,000	15,000	15,000
205	145	Previous Years Reimbursement	90,424	100,000	100,000	100,000	100,000	100,000
206	145	Social Welfare	642	-	-	-	-	-
205	160	Petty Receipts	5,444	24,000	24,000	24,000	24,000	24,000
205	160	Election Candidate Fees	90	-	-	25,000	-	-
205	160	Other Revenue	4,853	-	-	-	-	-
206	110	Company Tax	3,443,558	2,375,700	2,375,700	2,556,700	2,670,000	2,700,000
206	110	Income Tax (Personal)	14,880,036	15,200,000	15,200,000	14,581,600	14,850,000	15,350,000
206	110	Withholding Tax	3,017,683	500,000	500,000	2,556,700	2,500,000	2,500,000
206	115	Property Tax	722,497	775,000	775,000	775,000	775,000	775,000
206	120	Hotel/Residential Occupancy Tax	48,876	50,000	50,000	50,000	55,000	58,500
206	120	Insurance Company Levy	222,612	250,000	250,000	250,000	250,000	250,000
206	120	Embarkation Tax	214,775	250,000	250,000	310,000	325,000	330,300
206	120	Bank Interest Levy	1,009,552	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
206	125	Import Duties	6,866,380	7,375,000	7,375,000	7,375,000	7,698,800	7,980,000
206	125	Consumption Tax	13,984,385	13,200,000	13,200,000	13,500,000	13,780,000	14,100,000
206	125	Customs Processing Fee	844,225	734,900	734,900	734,900	774,200	777,100
206	125	Cruise Ship Tax	-	-	-	15,000	15,000	15,000
206	129	Arrears of Taxes	2,093,208	1,000,000	1,000,000	1,100,000	500,000	400,000
206	130	Customs Fines	4,400	7,000	7,000	7,000	7,300	7,300
206	130	Customs Officers Fees	330,635	330,000	330,000	380,000	345,700	347,000
206	130	Shipping Fees	3,400	-	-	-	-	-
206	130	Airport Security Charge	82,340	100,000	100,000	100,000	120,000	120,500
206	135	Royalties - Quarries	707,235	850,000	850,000	1,350,000	1,350,000	1,350,000
206	135	Petty Receipts	5,484	-	-	-	-	-
206	160	Other Receipts	3,231	-	-	-	-	-
207	130	Commissions on Money Order	280	-	-	-	-	-
207	160	Parcel Post	88,254	135,000	135,000	135,000	135,000	135,000
207	160	Stamp Sales	160,464	180,000	180,000	180,000	180,000	180,000
207	160	Post Office Box Fees & Keys	21,205	31,200	31,200	31,200	31,200	31,200
207	160	PAKYA Freight Receipts	96,138	125,000	125,000	125,000	125,000	125,000
207	160	Other Receipts	4,711	30,000	30,000	30,000	30,000	30,000
300	122	Landholding Licenses	533,691	300,000	300,000	300,000	300,000	300,000
300	122	Mining Licences	6,000	-	-	6,000	6,000	6,000
300	130	Real Est. Agents Regis .	16,500	18,000	18,000	18,000	18,000	18,000
301	130	Abattoir Fees	15,582	-	-	-	-	-
301	160	Fisheries Receipts	1,500	2,000	2,000	2,000	2,000	2,000
301	160	Hire of Agricultural Equip.	7,640	7,000	7,000	7,000	7,000	7,000
301	160	Plant Propagation	10,795	13,000	13,000	13,000	13,000	13,000
301	160	Sale of Trees	11,660	8,000	8,000	8,000	8,000	8,000
301	130	Livestock Slaughtering Fees/ Abattoir Fees	-	15,000	15,000	15,000	15,000	15,000
301	160	Sanitary & Phytosanitary Fees	12,710	15,000	15,000	15,000	15,000	15,000
301	160	Other Receipts	18,350	15,000	15,000	15,000	15,000	15,000
302	120	Stamp Duty	423,375	360,000	360,000	360,000	360,000	360,000
302	130	Registration of Titles	157,432	150,000	150,000	150,000	150,000	150,000
302	160	Sale of Government Lands	31,800	30,000	30,000	30,000	30,000	30,000
302	160	Sale of Maps etc.	11,284	12,000	12,000	12,000	12,000	12,000

302	160	Lease of Government Lands	158,643	80,000	80,000	80,000	80,000	80,000
303	130	Electricity Inspection Fees	15,645	25,000	25,000	25,000	25,000	25,000
303	130	Planning Application Fees	15,780	20,000	20,000	20,000	20,000	20,000
303	130	Sand Mining Fees	-	2,000	2,000	2,000	2,000	2,000
303	130	GIS User Fees	-	1,000	1,000	1,000	1,000	1,000
306	122	Trade Licenses	2,503	-	-	-	-	-
350	122	Driver's Licenses	305,605	300,000	300,000	320,000	330,000	330,000
350	122	Motor Vehicle Licenses	1,268,612	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
350	122	Telecom. Licenses	834,276	909,900	909,900	820,100	909,000	909,000
350	125	Int'l Communication	18,023	52,400	52,400	100,000	100,000	100,000
350	130	Royalties: Internet Domain	199,834	231,300	23,130	200,000	200,000	200,000
350	130	Remote Workers Fee	2,016	-	-	-	-	-
350	160	Sale of Condemned Stores	-	3,000	3,000	100	100	100
350	160	Sale of Unallocated Stores	-	100	100	100	100	100
350	160	Re-saleable Stock	-	-	-	100	100	100
352	130	PWD Laboratory	-	14,200	14,200	20,000	20,000	20,000
352	160	Mechanical Spares	24,722	39,600	39,600	15,000	20,000	20,000
352	160	Plant & Workshop	116,600	19,400	19,400	80,000	90,000	100,000
352	160	Re-saleable Stock	70,908	37,700	37,700	50,000	60,000	60,000
353	130	Aircraft Landing Charges	50,685	201,900	201,900	55,000	55,000	55,000
353	130	Airport Security Charge	4,485	29,200	29,200	-	-	-
353	130	Scenic Flights	57,464	164,100	164,100	60,000	60,000	60,000
353	130	Consignment Charge	1,255	-	-	4,000	4,000	4,000
353	135	Concessions Rental- Airport	26,620	30,900	30,900	30,000	30,000	30,000
353	160	Navigational Charges	65,003	4,900	4,900	70,000	70,000	70,000
355	130	Remote Workers Fee	2,016	2,000	2,000	-	6,000	10,000
355	130	Work Permit Fees	140,464	153,000	153,000	150,000	150,000	150,000
400	120	Student Permit Fees	2,300	1,000	1,000	1,000	5,000	5,000
400	122	Universities & Colleges	-	1,000	1,000	1,000	5,000	5,000
400	135	Miscellaneous Rents, Interest, Dividends	2,940	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	73,685	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	57,419	65,000	65,000	65,000	65,000	65,000
400	160	School Feeding	49,451	55,000	55,000	55,000	55,000	55,000
400	160	Sale of Government Buildings/Proper	-	-	-	-	-	-
400	160	Other Revenue	11,682	19,500	19,500	19,500	19,500	19,500
406	160	Annual Summer Workshop Receipts	810	5,000	5,000	5,000	5,000	5,000
450	130	Cemetery Dues	540	300	300	600	600	600
450	160	Hospital Receipts	726,326	500,000	500,000	500,000	500,000	500,000
450	160	Other Revenue	-	-	-	-	-	-
454	145	Reimbursements	1,300	80,000	80,000	-	-	-
454	145	Social Welfare Scheme	185,376	-	-	-	-	-
		TOTAL REVENUE	148,361,203	150,548,000	150,339,830	155,832,800	153,809,600	154,873,300

SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2024/2025 to 2026/2027

HEADS & DETAILS	Actuals	2022-	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
	2023	2023	2023-2024	2023-2024	2024-2025	2025-2026	2026-2027
050 FIRE FIGHTING AND RESCUE SERVICE	1,419,459		1,606,100	1,561,100	1,555,400	1,273,200	1,284,900
051 POLICING SERVICES	4,897,524		5,289,000	4,908,800	5,787,100	6,028,100	6,087,500
052 FINANCIAL CRIME AND ANALYSIS UNIT	322,129		366,800	324,700	-	-	-
053 BORDER SECURITY	1,216,809		1,241,200	1,713,500	-	-	-
054 ADMINISTRATION OF POLICING SERVICES	-		-	-	739,200	739,200	739,200
070 ADMINISTRATION OF JUSTICE	1,699,062		1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
080 MAGISTRATE'S COURT SERVICES	184,014		234,400	234,400	243,300	246,200	249,100
090 SUPREME COURT SERVICES	635,534		908,500	1,103,500	1,424,800	1,289,400	1,307,300
100 LEGISLATURE	1,106,313		1,152,400	1,176,400	1,115,600	960,700	962,200
101 CONSTITUTION COMMISSION SECRETARIAT	277,126		313,200	289,200	610,000	285,300	287,100
103 OFFICE OF THE OPPOSITION	143,874		144,600	144,600	144,600	144,600	144,600
110 AUDIT OFFICE	1,092,058		1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
120 OFFICE OF THE DEPUTY GOVERNOR	17,151,592		17,265,400	19,500,400	18,559,100	16,937,800	16,948,700
121 HUMAN RESOURCES	10,147,263		10,940,300	10,850,300	10,872,100	10,776,200	10,784,100
122 PRISON SERVICES	1,361,375		1,660,700	1,546,100	1,817,900	1,486,000	1,508,500
123 DEFENCE FORCE	132,252		133,800	211,400	138,500	133,800	133,800
124 DISASTER MGMT COORDINATION AGENCY	1,669,295		1,629,600	1,629,600	1,561,400	1,716,500	957,600
125 GOVERNOR	309,233		358,600	358,600	332,600	319,000	321,300
130 PUBLIC PROSECUTION	539,277		870,500	780,500	901,400	859,400	876,100
140 STRATEGIC MANAGEMENT AND ADMINISTRATION	-		-	-	637,000	285,000	286,300
150 STRATEGIC MANAGEMENT AND ADMINISTRATION	4,265,666		3,654,900	3,676,100	3,134,100	3,339,100	3,343,800
152 BROADCASTING	1,032,724		1,141,100	1,197,500	1,216,100	1,128,300	1,135,100
153 REGIONAL AFFAIRS	4,334,801		3,016,100	2,951,900	2,945,800	2,979,400	2,980,600
155 INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	1,857,922		2,088,700	2,088,700	-	-	-
156 ACCESS	3,430,402		2,298,300	10,445,100	5,451,700	3,003,300	2,985,600
157 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	231,623		-	-	-	-	-
158 IMMIGRATION	-		458,300	436,700	482,200	581,300	582,100
170 CABINET SECRETARIAT	-		1,138,300	1,182,600	424,900	528,000	529,600
171 POLICY UNIT	-		231,000	92,000	165,000	236,500	238,900
174 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	-		245,300	170,000	288,500	370,300	372,800
180 MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-		-	-	2,703,900	2,898,100	2,898,100
200 STRATEGIC MANAGEMENT & ADMINISTRATION	22,006,175		17,330,800	21,716,000	18,169,600	19,941,000	19,979,800
203 FISCAL POLICY & ECONOMIC MANAGEMENT	2,775,726		6,094,100	2,898,500	6,497,800	2,614,300	2,615,500
204 STATISTICAL MANAGEMENT	849,475		1,008,800	954,800	1,015,400	1,029,300	1,032,500
205 TREASURY MANAGEMENT	1,053,121		1,252,100	1,273,300	1,280,300	1,110,300	1,112,100
206 CUSTOMS & REVENUE SERVICES	4,506,705		3,988,100	4,293,100	3,884,900	3,379,700	3,396,000
207 POSTAL SERVICES	641,292		899,100	794,100	887,800	775,300	777,300
208 INTERNAL AUDIT	339,685		551,600	493,500	472,800	545,200	548,500
209 PROJECT MANAGEMENT & PROCUREMENT	-		615,000	205,400	852,600	939,500	944,400
300 STRATEGIC ADMINISTRATION AND PLANNING	1,586,386		1,432,000	1,608,900	1,653,300	1,631,300	1,635,600
301 AGRICULTURAL SERVICES	1,798,762		2,280,600	2,060,900	1,975,300	1,970,600	2,004,600
302 LAND ADMINISTRATION	511,361		715,600	528,000	560,100	996,300	544,500
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES	621,488		751,700	766,100	802,000	646,500	651,100
304 ENVIRONMENTAL MANAGEMENT	832,671		1,022,600	983,200	1,011,300	894,400	900,000
305 HOUSING POLICY & SUPPORT SERVICES	1,083,289		715,000	715,000	690,800	684,000	688,700
350 STRATEGIC MANAGEMENT AND ADMINISTRATION	3,370,357		2,251,100	2,429,300	2,091,200	1,827,500	1,830,500
351 INFRASTRUCTURE SERVICES	4,675,529		6,328,600	5,856,200	6,315,700	5,753,600	5,736,600
352 PLANT HIRE AND MECHANICAL SERVICES	2,802,987		3,241,300	3,450,800	2,782,400	2,767,300	2,778,400
353 AIRPORT MANAGEMENT & OPERATION	2,799,661		2,622,500	2,707,200	2,675,200	2,414,000	2,448,400
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	299,514		300,000	300,000	296,100	291,600	291,600
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES	2,300,503		2,400,200	2,899,200	2,659,700	2,695,800	2,699,600
401 PRIMARY EDUCATION	1,979,470		2,154,500	2,094,500	2,277,900	2,274,400	2,314,200
402 SECONDARY EDUCATION	3,258,053		3,904,600	3,570,600	3,459,500	3,107,100	3,078,900
403 LIBRARY AND INFORMATION SERVICES	397,993		500,800	566,800	608,600	427,600	427,600
404 EARLY CHILDHOOD EDUCATION	998,559		1,132,900	1,102,900	1,072,000	890,500	901,000
406 DEPARTMENT OF EDUCATION	2,273,191		2,185,600	2,044,600	1,882,800	2,141,100	2,149,700
450 STRATEGIC MANAGEMENT & ADMINISTRATION	1,491,819		1,616,700	1,900,200	1,562,500	1,447,300	1,450,400
451 PRIMARY HEALTH CARE	2,430,349		2,820,100	2,683,800	2,511,500	2,562,000	2,581,500
452 SECONDARY HEALTH CARE	10,545,650		10,574,300	11,150,900	10,816,500	9,695,900	9,697,900
454 SOCIAL SERVICES	6,825,784		6,568,300	7,128,000	6,923,300	9,246,500	9,255,100
455 ENVIRONMENTAL HEALTH	1,661,010		1,632,400	1,860,900	1,812,000	1,516,400	1,505,600
TOTAL EXPENDITURE	146,173,893		150,548,000	162,460,300	155,832,800	147,904,200	147,032,500

VOTES & DETAILS		SALARIES	WAGES	ALLOWANCES	BENEFITS	SERVICES	TOTAL
05	POLICE	4,945,100	-	1,115,000	-	2,021,600	8,081,700
07	LEGAL	775,600	-	664,200	5,100	232,000	1,676,900
08	MAGISTRATE'S COURT	146,600	-	3,000	-	93,700	243,300
09	SUPREME COURT	520,900	-	138,900	15,200	749,800	1,424,800
10	LEGISLATURE	715,100	-	219,000	-	936,100	1,870,200
11	AUDIT OFFICE	818,000	24,800	128,700	99,800	331,500	1,402,800
12	OFFICE OF THE DEPUTY GOVERNOR	3,401,900	74,000	496,300	14,841,200	14,468,200	33,281,600
13	PUBLIC PROSECUTION	515,200	-	250,200	-	136,000	901,400
14	FINANCIAL INTELLIGENCE UNIT	276,700	-	41,300	-	319,000	637,000
15	OFFICE OF THE PREMIER	1,948,200	20,400	338,800	28,400	10,894,100	13,229,900
16	MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	641,500	-	116,300	-	1,946,100	2,703,900
17	CABINET SECRETARIAT	583,900	-	95,000	8,500	191,000	878,400
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	5,188,700	-	1,075,100	40,600	26,756,800	33,061,200
30	MINISTRY OF AGRICULTURE	3,780,200	-	804,700	58,600	2,049,300	6,692,800
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	6,175,800	-	900,900	46,700	7,037,200	14,160,600
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	6,969,900	25,900	388,600	189,000	4,387,100	11,960,500
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	8,617,400	11,300	1,773,400	87,800	13,135,900	23,625,800
TOTAL EXPENDITURE		46,020,700	156,400	8,549,400	15,420,900	85,685,400	155,832,800

SUBHDS & DETAILS		Actuals 2023	2022- Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
210	Salaries	39,836,176	48,359,800	43,288,600	46,020,700	41,257,800	41,669,900
212	Wages	614,496	223,200	196,300	156,400	219,300	221,000
216	Allowances	7,539,773	8,567,800	8,525,800	8,549,400	8,285,000	7,825,300
218	Pensions & Gratuities	13,934,726	13,832,200	16,153,300	15,420,800	13,864,200	13,741,900
219	Other Benefits	-	-	105,000	100	-	-
220	Local Travel	66,629	99,200	97,900	87,900	93,200	93,200
222	International Travel & Subsistence	694,237	1,201,100	1,511,900	1,332,000	1,350,000	1,355,000
224	Utilities	3,560,804	3,098,900	3,378,600	3,309,600	3,381,400	2,619,700
226	Communication Expenses	766,411	895,500	867,300	849,800	906,300	906,300
228	Supplies & Materials	3,885,650	4,196,000	4,276,400	4,614,000	4,734,900	4,748,700
229	Furniture Equipment and Resources	6,529,910	3,820,700	5,015,800	2,488,500	2,772,300	2,774,800
230	Uniform/Protective Clothing	349,402	247,600	241,400	357,900	352,700	352,700
232	Maintenance Services	8,756,525	7,963,700	9,999,200	7,650,200	7,835,800	7,835,800
234	Rental of Assets	1,391,005	1,593,800	1,781,500	2,002,300	1,901,200	1,901,200
236	Professional Services and Fees	17,706,961	22,426,900	26,656,400	26,397,000	21,561,100	21,572,000
238	Insurance	998,606	1,111,800	1,110,800	1,147,400	1,022,400	1,022,400
240	Hosting & Entertainment	261,866	138,000	169,900	108,500	137,500	137,500
242	Training	2,793,049	2,961,600	2,958,400	2,990,900	2,926,600	2,926,600
244	Advertising	308,778	240,000	238,400	155,800	221,300	221,300
246	Printing & Binding	98,386	142,100	131,200	169,200	127,200	127,200
260	Grants & Contributions	11,975,423	5,840,900	9,903,500	5,714,100	6,231,600	6,254,600
261	Subventions	12,610,963	12,680,600	13,702,000	15,627,800	14,469,000	14,469,000
265	Social Protection	4,637,252	4,368,200	4,831,000	1,846,600	4,372,200	4,370,200
266	Health Care Promotion	331,532	225,000	445,000	425,000	425,000	425,000
267	Social Benefits	-	-	-	2,833,600	2,833,600	2,833,600
270	Revenue Refunds	1,493,118	705,500	1,022,200	705,500	705,500	705,500
272	Claims against Government	1,033,754	1,405,000	1,109,700	615,000	1,285,000	1,285,000
273	MALHE Activities	798,564	720,000	819,400	679,600	824,600	824,600
274	Emergency Expenditure	68,811	300,000	750,100	290,000	320,000	320,000
275	Sundry Expenses	328,656	283,000	432,100	396,800	363,300	363,300
276	Culture	3,680	-	-	-	-	-
280	Programme Production & Promotion	952,062	889,500	876,200	824,000	1,016,800	1,016,800
281	Minor Works	93,145	79,000	74,000	70,000	96,000	96,000
282	Re-saleable Stock	69,918	45,000	60,000	65,000	80,000	85,000
283	Environmental Protection	329,500	451,000	480,200	486,000	486,000	486,000
284	Law Enforcement	39,305	75,000	55,000	85,000	85,000	85,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	794,579	652,000	652,000	652,000	652,000	652,000
293	Debt Servicing - Interest	231,573	379,000	214,400	379,000	379,000	379,000
TOTAL EXPENDITURE		146,209,554	150,548,000	162,460,300	155,832,800	147,904,200	147,032,500

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

Details of Expenditure			Actuals 2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SHD	Donor	Description						
12 - OFFICE OF THE DEPUTY GOVERNOR								
04A	DFID	Disaster Preparedness Repairs	-	180,800	180,800	88,100	-	-
02A	FCDO	Capacity Building	-	-	100	-	-	-
TOTAL CAPITAL EXPENDITURE			-	180,800	180,900	88,100	-	-
15 - OFFICE OF THE PREMIER								
67A	EU	Fibre Optic Cable Phase 2	294,000	438,400	438,400	-	-	-
23A	EU	Protect & Enhance the Natural Environment	51,830	288,000	288,000	277,000	-	-
124	EU	Expand and Diversify the Tourism Product	124,400	301,100	301,100	264,600	-	-
25A	EU	Develop Visitors Attractions and Amenities	363,858	460,000	460,000	348,800	-	-
64A	UNDP	Tourism Week of Activities	19,983	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE			854,071	1,487,500	1,487,500	890,400	-	-
16 - MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION								
67A	EU	Fibre Optic Cable Phase 2	-	-	-	438,400	-	-
TOTAL CAPITAL EXPENDITURE			-	-	-	438,400	-	-
17 - CABINET SECRETARIAT								
76A	CDB	Digital and Social Media Marketing	-	-	60,500	53,700	-	-
56A	EU	BNTF 7	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE			-	-	60,500	53,700	-	-
20 - MINISTRY OF FINANCE & ECONOMIC MGMNT								
74A	GOM	Community Recreational Improvement	-	-	253,000	144,000	-	-
77A	FCDO	Critical and Sustainable Development	-	-	1,619,500	-	-	-
78A	EU	Project Management	75,751	1,200,000	1,200,000	600,000	-	-
70A	EU	Miscellaneous 14	-	54,600	54,600	56,400	-	-
77A	EU	Economic Infrastructure Development	-	467,600	42,000	42,000	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL	-	-	-	-	-	-
76A	EU	Little Bay Town Centre Exp Phase 1	-	-	100	-	-	-
98A	DFID	Sea Defences	-	-	-	-	-	-
72A	EU	Lookout Housing Force 10	-	-	842,600	-	-	-
61A	FCDO	Government Accommodation	-	-	253,000	-	-	-
17A	UNICEF	Child Safeguarding Budgeting	-	-	100	-	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
73A	EU	Credit Union Support to Housing	-	-	-	-	-	-
48A	EU	Economic Recovery and Investment Fund	836,638	6,000,000	5,250,000	5,400,000	-	-
75A	EU	Promotion and Development	-	-	-	-	-	-
49A	FCDO	PMO Capability Development	544,505	646,400	646,400	500,000	-	-
52A	STATSCAN	Upgrading of Statistics Software and Hardware Equipmei	-	-	-	10,100	-	-
77A	FCDO	Critical and Life Safety Equipment	7,078,986	1,900,000	6,861,800	800,000	-	-
61A	FCDO	Volcanic Interpretive Centre	27,027	3,363,700	3,363,700	3,363,700	-	-
70A	FCDO	New Parliament Building	-	500,000	500,000	1,500,000	-	-
TOTAL CAPITAL EXPENDITURE			8,562,907	14,338,300	21,092,800	12,622,200	-	-

30 - AGRICULTURE

58A	OTEP	Overseas Territories Environmental	-	28,000	28,000	28,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	1,650	13,900	13,900	8,800	-	-
93A	FCDO	Emergency Shelters	-	-	-	-	-	-
96A	FCDO	Social Housing	-	-	-	-	-	-
72A	FCDO	Social Housing Corrective Maintenance	-	-	1,307,300	1,024,400	-	-
78A	FCDO	Phase 1 Infrastructure and New Build	-	-	224,300	1,501,800	-	-
34A	FCDO	Social Housing CIPREG Project	-	139,600	139,600	-	-	-
72A	EU	LookOut Housing Force 10	-	-	356,500	-	-	-
60A	EU	Toilett Facilities	-	-	100	-	-	-
75A	EU	Duck Pond Road Paving	-	-	200,000	7,400	-	-
45A	GOM	Environmental Awareness MNI	1,375	-	-	-	-	-
46A	UoL	Seabird Monitoring on Montserrat	8,841	2,900	8,700	2,100	-	-
50A	UoE	Marine Turtle Action Plan	59,050	-	100	-	-	-
51A	EFTEC	Natural Capital Accounting	6,896	-	-	-	-	-
54A	CEFAS	Improvement of remote under Water Video system	9,395	10,100	10,100	700	-	-
55A	Gov-Canada	Management of Fishing Gears Framework	24,519	-	-	-	-	-
58A	EU	Housing Assistance Programmes	298,955	101,000	406,000	101,000	-	-
59A	EU	Agriculture Development Programme	270,317	188,600	433,600	42,000	-	-
73A	DARWIN	Green Space Creation on Montserrat	-	-	52,000	5,600	-	-
63A	JNCC	Montserrat CSSF Coral Reef	172,467	50,000	50,000	50,000	-	-
68A	UOL'ter	Sediment and Soil Survey	-	32,300	32,300	13,000	-	-
69A	Darwin	Biodiversity and Conservation (Master's Degree)	-	169,000	169,000	37,700	-	-
TOTAL CAPITAL EXPENDITURE			853,465	735,400	3,431,500	2,822,500	-	-

35 - COMMUNICATIONS, WORKS & LABOUR

22A	EU	750 KW Solar PV and Storage Project	185	200,000	949,400	273,800	-	-
90A	DFID	Water Supply Infrastructure Upgrade	-	-	-	-	-	-
92A	DFID	Liquid Waste Management	-	-	-	-	-	-
88A	DFID	Roads & Bridges	-	-	-	-	-	-
89A	DFID	Electricity Distribution Network Upgrade	-	-	-	-	-	-
13A	EU	Airport Improvement Project - EU	410,656	-	-	-	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurbishment	-	-	200	-	-	-
06A	CDB	Infrastructure Improvement Assistance	-	-	5,400	-	-	-
78A	CDB	Port Development	18,585,818	30,000,000	30,000,000	27,559,700	-	-
29A	DFID	Airport Resurfacing & Improvement Project	269,544	-	229,400	-	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	713,917	200,000	819,300	600,000	-	-
78A	EU	Port Development	1,028,759	15,000,000	15,000,000	11,383,600	-	-
39A	DFID	Airport Upgrade-CIPREG	361,771	308,500	308,500	544,000	-	-
57A	DFID/FCDO	Montserrat Priority Sewage	1,070,700	-	-	162,400	-	-
56A	DFID/FCDO	Geothermal Well Head Maintenance	81,440	403,900	403,900	142,300	-	-
65A	EU-RESEMBID	Energy Lighting and Disposal	21,566	200,000	450,200	274,200	-	-
66A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	-	1,000,000	1,179,700	940,700	-	-
TOTAL CAPITAL EXPENDITURE			22,544,356	47,312,400	49,346,000	41,880,700	-	-

40 - EDUCATION, YOUTH AFFAIRS AND SPORTS

15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
104A	EU	Youth Programme	-	380,900	750,100	380,900	-	-
32A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	1,087,250	200,000	840,000	472,200	-	-
200A	RESEMBID	ICT Infrastructure Upgrade	-	700,000	700,000	405,300	-	-
179A	GOM	Education Transformation	-	36,300	36,300	-	-	-
TOTAL CAPITAL EXPENDITURE			1,087,250	1,750,200	2,759,400	1,691,400	-	-

45 - Health and Social Services

91A	DFID	Solid Waste Management	-	-	-	-	-	-
14A	DFID	Golden Years Home Improvement	-	-	-	-	-	-
30A	FCDO	Hospital Development Project	45,680	30,000,000	30,000,000	20,000,000	-	-
44A	UNICEF	Child Safeguarding and Protection	-	-	5,400	-	-	-
80A	UKHSA	Estimating HPV Prevalance in Montserrat	-	-	-	144,600	-	-
71A	PAHO	Improve Triage and Remote Monitoring	-	-	166,300	322,200	-	-
TOTAL CAPITAL EXPENDITURE			45,680	30,000,000	30,171,700	20,466,800	-	-

TOTAL CAPITAL EXPENDITURE

33,947,728	95,804,600	108,530,300	80,954,200	-	-
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BUDGET AND FORWARD ESTIMATES**VOTE: 05 POLICE SERVICE – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis - Eight Million Eighty One Thousand Seven Hundred Dollars	\$8,081,700
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 RMPS will collaborate with partners nationally, regionally, and internationally to ensure public safety and inspire public confidence through engaged community policing, effective safeguarding and public protection, exhibiting a professional, objective, fair and transparent culture to all we serve.

MISSION STATEMENT

The RMPS will develop services and capabilities able to meet the needs of all communities within Montserrat in a professional, objective, fair, and transparent manner.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
051	Police Services	346,960	333,600	333,600	163,500	163,500	163,500
TOTAL REVENUE VOTE 05		346,960	333,600	333,600	163,500	163,500	163,500

SUMMARY OF EXPENDITURE BY PROGRAMME

050	Fire & Rescue Services	1,419,459	1,606,100	1,561,100	1,555,400	1,273,200	1,284,900
051	Police Services	4,897,524	5,289,000	4,908,800	5,787,100	6,028,100	6,087,500
052	Financial Crime & Analysis	322,129	366,800	324,700	-	-	-
053	Border Security	1,216,809	1,241,200	1,713,500	-	-	-
054	Administration of Policing Services	-	-	-	739,200	739,200	739,200
TOTAL EXPENDITURE VOTE 05		7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	SALARIES	4,801,220	5,211,000	4,993,300	4,945,100	5,033,500	5,104,600
	ALLOWANCES	792,462	1,008,900	815,800	1,115,000	887,800	887,800
	GOOD AND SERVICES	2,262,240	2,283,200	2,594,000	2,021,600	2,119,200	2,119,200
TOTAL RECURRENT EXPENDITURE		7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600

TOTAL EXPENDITURE VOTE 05	7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600
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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
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Salaries							
210	Salaries	1,131,411	1,311,700	1,281,700	1,284,100	1,027,400	1,039,100
216	Allowances	180,040	199,400	184,400	170,300	144,800	144,800
Total Salaries		1,311,451	1,511,100	1,466,100	1,454,400	1,172,200	1,183,900

GOODS AND SERVICES							
228	Supplies and Materials	7,594	5,000	5,000	7,000	7,000	7,000
230	Uniform/Protective Clothing	19,997	15,000	15,000	19,000	19,000	19,000
232	Maintenance Services	63,178	65,000	65,000	65,000	65,000	65,000
242	Training	17,238	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		108,008	95,000	95,000	101,000	101,000	101,000

RECURRENT EXPENDITURE	1,419,459	1,606,100	1,561,100	1,555,400	1,273,200	1,284,900
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STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Ensure Fire Service provision meets all required international standards at the Air and Sea Ports able to maintain safe travel to Montserrat.					
Ensure public safety by delivering EMS/EMR first aid/medical training for all necessary fire/ambulance staff.					
Maintain systems for the management of Fire Prevention to ensure compliance with the building code and safety standards. (SDP Outcome 1, 3, 5)					
Ensure the Fire and ambulance services have the right vehicles to do their jobs.					
Maintain public safety by implementing a rapid improvement programme across operational and organisational processes.					
Ensure the Fire and Ambulance service has the right equipment and facilities to keep people safe. This includes essential safety equipment such as breathing apparatus, height access equipment and buildings which meet health and safety standards.					
KEY STRATEGIES FOR 2025/26-27					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Develop & implement a rapid improvement plan (RIP) related to Operational & Organisational Processes	Tracked via project management data – qualitative and quantitative				
% completed Aerodrome certified training	UK	UK	100%	100%	100%
No of buildings were inspected for fire safety compliance.	Indicators to be identified as part of RIP				
No of fire safety educational programmes delivered	Indicators to be identified as part of RIP				
Return medical transport responsibilities to Montserrat Hospital	Tracked via decision points with Montserrat Health Service				
% of the time Fire & Ambulance services have vehicle availability to meet operational needs	UK	UK	1	1	1
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% of compliant ASSI and other regulator inspections	UK	85%	90%	95%	100%
% of Buildings compliant with the fire safety requirements	UK	85%	85%	90%	90%
No. of people endangered (near misses) during fire & ambulance operations	0	0	0	0	0
% of personnel certified in Fire, Search and Rescue	0	0	50%	75%	100%
% of personnel trained and certified to deliver advanced medical training	0	0	50%	75%	100%
Equipment purchase & maintenance records for essential equipment including Breathing Apparatus, Height Access equipment, and building safety at Brades Fire Station	Purchase, maintenance, & repair records				

PROGRAMME 051: POLICING SERVICE

PROGRAMME OBJECTIVE:

Work in partnership to rebuild public trust and confidence in the RMPS by reintroducing visible and responsive community policing, better protecting the vulnerable, achieving high-quality operational standards, and exhibiting a culture of respect and professionalism whilst preparing the organisation for the challenges of the future.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Driver's Licenses	71,450	64,600	64,600	50,000	50,000	50,000
122	Firearms Licenses	3,185	3,000	3,000	3,000	3,000	3,000
122	Liquor & Still Licenses	124,400	125,000	125,000	100,000	100,000	100,000
130	Immigration Fees	129,719	130,000	130,000	-	-	-
130	Emergency Certificate	200	-	-	-	-	-
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
130	Dealer & Mechanic Garage Mark	1,350	-	-	1,500	1,500	1,500
130	Other Fees Fines and Permit	1,221	3,500	3,500	1,500	1,500	1,500
160	Sale of Condemmed Stores	5,885	-	-	-	-	-
160	Other Revenue	9,550	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE VOTE 05		346,960	333,600	333,600	163,500	163,500	163,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	2,866,487	3,059,500	2,936,800	3,475,500	3,820,600	3,880,000
216	Allowances	462,369	674,700	501,700	935,100	733,400	733,400
219	Other Benefits	-	-	105,000	-	-	-
Total Salaries		3,328,856	3,734,200	3,543,500	4,410,600	4,554,000	4,613,400
GOODS AND SERVICES							
210	International Travel & Subsistence	39,816	40,000	70,000	-	-	-
216	Utilities	265,600	220,000	220,000	-	-	-
226	Communication Expenses	69,973	75,000	75,000	-	-	-
222	Supplies & Materials	29,988	25,000	25,000	-	-	-
224	Furniture Equipment and Resources	79,000	75,000	195,000	-	-	-
226	Uniform/Protective Clothing	79,899	80,000	80,000	110,000	110,000	110,000
228	Maintenance Services	189,992	200,000	220,000	596,900	694,500	694,500
229	Professional Services and Fees	601,334	605,100	272,600	293,900	293,900	293,900
230	Insurance	2,430	2,700	700	93,700	93,700	93,700
232	Training	134,943	140,000	115,000	210,000	210,000	210,000
246	Printing & Binding	350	10,000	10,000	-	-	-
260	Grants & Contributions	38,853	35,000	35,000	17,000	17,000	17,000
275	Sundry Expense	2,401	2,000	2,000	-	-	-
284	Law Enforcement	34,089	45,000	45,000	55,000	55,000	55,000
Total Goods and Services		1,568,669	1,554,800	1,365,300	1,376,500	1,474,100	1,474,100
RECURRENT EXPENDITURE		4,897,524	5,289,000	4,908,800	5,787,100	6,028,100	6,087,500

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 2024/25:					
Work in partnership to deliver locally attuned & visible community policing					
Work in partnership to protect the most vulnerable and reduce harm in Montserrat					
Develop effective operational standards which attain international human rights and safety standards					
Develop a fair, courageous, transparent, and evidence-based organisational culture focused upon keeping the people of Montserrat safe					
Identify organisational demands, risks, capabilities and capacities and where possible develop and implement quick wins to meet identified gaps in an evidence-					
Ensure resilience of operational leadership through the reintroduction of Corporal ranks across the RMPS.					
Deliver an effective workforce model ensuring the operational separation of respective functions (FCAU & Immigration) in both budget and operational control, ensuring the correct blend of staffing to operate both RMPS and FCAU structures.					
Maintain planned patrol based on intelligence to effectively address illegal sea/land border activities					
Develop ways of improving the efficiency and utilisation of RMPS/MFRS resources by developing joint search and rescue capabilities					
Develop and implement a Montserrat Lifeguarding Service and water safety strategy and transition the Lifeguarding Service towards Community ownership and youth engagement.					
KEY STRATEGIES FOR 2025/26-27					
KEY PERFORMANCE INDICATORS					
	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Public satisfaction feedback on community policing	Qualitative				
% increase in GBV reports	Analysis required to identify a baseline and % increases				
No of Safeguarding referrals to Social Services from other agencies	Analysis required to identify a baseline and % increases				
% increase in joint safeguarding investigations	Analysis required to identify a baseline and % increases				
No of Lifeguarding duties delivered	NA	NA	15	30	45
Compliance rate with Custody policy via audit	0	0	50%	75%	95%
Maintenance and Safety records for RMPS weapons	Baseline analysis via Armoury inspection and weapons make a safe process in Autumn 2023 & and development of maintenance plan				
No. of Corporals in post	0	0	10	12	12
% of days marine patrols delivered per annum per annum			50%	75%	80%
Submission and implementation of BC to allow more effective delivery of unit	Assessment of BC to include alternate staffing models and alternate vessels to allow a more effective and efficient delivery model at less financial cost				
No of lives lost during sea rescue missions			0	0	0
No of Lifeguard patrols			15	50	100
Intelligence submissions linked to border security or public safety			50	100	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.)					
Audit findings from HMIC/ HO IPAS or similar	Qualitative				
Establishment and effective operation of Safeguarding Board & MASH	Establishment of Safeguarding Board & MASH in late 2023/early 2024 and qualitative monitoring via minutes and actions				
No of people killed or seriously injured during waterborne incidents	0	0	0	0	0
Compliance audit on human rights policies introduced	0	6%	15	20	22

No and nature of complaints regards unfairness, sexism, discrimination, abuse of position for sexual gain	Qualitative & Quantitative
Wellbeing & Welfare Audit	Results of welfare and wellbeing audits relative to 2023 Oscar Kilo Baseline
Effective separation of Immigration & FCAU functions	Project management outputs for Immigration & FCAU workstreams

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	177,888	190,500	130,500			
216	Allowances	25,300	28,400	23,300			
Total Salaries		203,188	218,900	153,800	-	-	-
GOODS AND SERVICES							
222	International Travel & Subsistence	-	10,000	10,000			
224	Utilities	14,999	18,000	18,000			
226	Communication Expenses	10,000	12,000	12,000			
228	Supplies and Materials	7,975	8,000	8,000			
229	Furniture Equipment and Resources	34,428	30,000	30,000			
232	Maintenance Services	-	5,000	5,000			
234	Rental of Assets	42,000	51,500	51,500			
236	Professional Services and Fees	3,946	7,000	30,000			
242	Training	5,592	5,000	5,000			
275	Sundry Expenses	-	1,400	1,400			
Total Goods and Services		118,941	147,900	170,900	-	-	-
RECURRENT EXPENDITURE		322,129	366,800	324,700	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	625,434	649,300	644,300			
216	Allowances	124,753	106,400	106,400			
Total Salaries		750,187	755,700	750,700	-	-	-
GOODS AND SERVICES							
228	Supplies & Materials	14,900	29,200	29,200			
229	Furniture Equipment and Resources	45,037	37,500	37,500			
230	Uniform/Protective Clothing	29,307	30,000	30,000			
232	Maintenance Services	233,592	248,000	730,500			
238	Insurance	90,944	90,800	85,600			
242	Training	47,919	45,000	45,000			
275	Sundry Expenses	4,924	5,000	5,000			
Total Goods and Services		466,622	485,500	962,800	-	-	-
RECURRENT EXPENDITURE		1,216,809	1,241,200	1,713,500	-	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Sergeant	R22 - R18	3			
Constable	R39 - R28	12			
TOTAL STAFF					15

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Maintain planned patrol based on intelligence to effectively address illegal sea/land border activities					
Develop ways of improving the efficiency and utilisation of RMPS/MFRS resources by developing joint search and rescue capabilities					
Develop and implement a Montserrat Lifeguarding Service and water safety strategy and transition the Lifeguarding Service towards Community ownership and youth engagement.					
KEY STRATEGIES FOR 2025/26-27					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
% of days marine patrols delivered per annum per annum	96	23%	50%	75%	80%
Submission and implementation of BC to allow more effective delivery of unit	Assessment of BC to include alternate staffing models and alternate vessels to allow a more effective and efficient delivery model at less financial cost				
No of lives lost during sea rescue missions	0	0	0	0	0
No of Lifeguard patrols	0	0	15	50	100
Intelligence submissions linked to border security or public safety	0	10	50	100	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)					

PROGRAMME 054: ADMINISTRATION OF POLICING SERVICES

PROGRAMME OBJECTIVE:							
To provide administrative and budget oversight for the Police and Fire Services							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actual 2022-2022	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Salaries							
210	Salaries	-	-	-	185,500	185,500	185,500
216	Allowances	-	-	-	9,600	9,600	9,600
Total Salaries		-	-	-	195,100	195,100	195,100
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	70,000	70,000	70,000
224	Utilities	-	-	-	220,000	220,000	220,000
226	Communication Expenses	-	-	-	75,000	75,000	75,000
228	Supplies & Materials	-	-	-	45,000	45,000	45,000
229	Furniture Equipment and Resources	-	-	-	127,100	127,100	127,100
275	Sundry Expenses	-	-	-	7,000	7,000	7,000
Total Goods and Services		-	-	-	544,100	544,100	544,100
RECURRENT EXPENDITURE		-	-	-	739,200	739,200	739,200
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Assistant Secretary		R22 - R16	1	Senior Clerical Officer		R33 - R29	1
Executive Officer		R28 - R22	1	Clerical Officer		R40 - R34	1
TOTAL STAFF							4
PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2024/25:							
Develop effective operational standards which attain international human rights and safety standards							
Develop a fair, courageous, transparent, and evidence-based organisational culture focused on keeping the people of Montserrat safe							
Identify organisational demands, risks, capabilities and capacities and where possible develop and implement quick wins to meet identified gaps in an evidence-based manner.							
KEY STRATEGIES FOR 2025/26-27							
KEY PERFORMANCE INDICATORS							
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No. of prioritized operational/procedural manuals drafted				2	3	4	
% of staff performance assessments carried out				60%	65%	70%	
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 promotion opportunities advertised				2	2	2	
No. of training carried out				3	3	3	

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals	Approved	Revised	Budget	Forward	Forward
122	Licenses	199,035	192,600	192,600	153,000	153,000	153,000
130	Fees, Fines and Permits	132,490	138,500	138,500	8,000	8,000	8,000
Total Revenues		346,960	333,600	333,600	163,500	163,500	163,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
PERSONAL EMOLUMENTS						
FIRE	1,131,411	1,311,700	1,281,700	1,284,100	1,027,400	1,039,100
POLICE	2,866,487	3,059,500	2,936,800	3,475,500	3,820,600	3,880,000
FINANCIAL CRIME AND ANALYSIS	177,888	190,500	130,500	-	-	-
BORDER SECURITY	625,434	649,300	644,300	-	-	-
ADMINISTRATION OF POLICING SERVICES	-	-	-	185,500	185,500	185,500
TOTAL P.E	4,801,220	5,211,000	4,993,300	4,945,100	5,033,500	5,104,600
ALLOWANCES						
FIRE	180,040	199,400	184,400	170,300	144,800	144,800
POLICE	462,369	674,700	501,700	935,100	733,400	733,400
FINANCIAL CRIME AND ANALYSIS	25,300	28,400	23,300	-	-	-
BORDER SECURITY	124,753	106,400	106,400	-	-	-
ADMINISTRATION OF POLICING SERVICES	-	-	-	9,600	9,600	9,600
TOTAL ALLOWANCES	792,462	1,008,900	815,800	1,115,000	887,800	887,800
BENEFITS						
POLICE	-	-	105,000	-	-	-
TOTAL BENEFITS	-	-	105,000	-	-	-
GOODS AND SERVICES						
FIRE	108,008	95,000	95,000	101,000	101,000	101,000
POLICE	1,568,669	1,554,800	1,365,300	1,376,500	1,474,100	1,474,100
FINANCIAL CRIME AND ANALYSIS	118,941	147,900	170,900	-	-	-
BORDER SECURITY	466,622	485,500	962,800	-	-	-
ADMINISTRATION OF POLICING SERVICES	-	-	-	544,100	544,100	544,100
TOTAL	2,262,240	2,283,200	2,594,000	2,021,600	2,119,200	2,119,200

SUMMARY (by Subheads)

210	Salaries	4,841,036	5,251,000	5,063,300	4,945,100	5,033,500	5,104,600
216	Allowances	1,058,062	1,228,900	1,035,800	1,115,000	887,800	887,800
222	International Travel & Subsistence	29,988	35,000	35,000	70,000	70,000	70,000
224	Utilities	93,999	93,000	213,000	220,000	220,000	220,000
226	Communication Expenses	159,872	167,000	167,000	185,000	185,000	185,000
228	Supplies & Materials	220,461	242,200	262,200	648,900	746,500	746,500
229	Furniture Equipment and Resources	680,799	672,600	340,100	421,000	421,000	421,000
230	Uniform/Protective Clothing	51,735	47,700	45,700	112,700	112,700	112,700
232	Maintenance Services	431,713	458,000	915,500	275,000	275,000	275,000
234	Rental of Assets	42,000	51,500	51,500	-	-	-
236	Professional Services and Fees	3,946	7,000	30,000	-	-	-
238	Insurance	90,944	90,800	85,600	-	-	-

242	Training	70,748	60,000	60,000	10,000	10,000	10,000
260	Grants & Contributions	38,853	35,000	35,000	17,000	17,000	17,000
275	Sundry Expenses	7,325	8,400	8,400	7,000	7,000	7,000
284	Law Enforcement	34,089	45,000	45,000	55,000	55,000	55,000
	TOTAL VOTE 05	7,855,921	8,503,100	8,508,100	8,081,700	8,040,500	8,111,600

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Legal Department -
One Million Six Hundred Seventy Six Thousand Nine Hundred Dollars **\$1,676,900**

B. ACCOUNTING OFFICER: Attorney General

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

STRATEGIC PRIORITIES

The provision of timely and sound legal advice and the drafting of 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

The Attorney General's Chambers contributes indirectly to all 12 National Outcomes. However its work is most directly related with Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services.

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.

SUMMARY OF EXPENDITURE BY PROGRAMME

070	Administration of Justice	1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
TOTAL EXPENDITURE VOTE 07		1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600

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

	SALARIES	647,924	912,300	762,300	775,600	928,200	931,200
	WAGES	445,833	-	-	-	-	-
	ALLOWANCES	445,833	715,400	525,400	664,200	754,200	754,200
	BENEFITS	-	-	-	5,100	35,400	-
	GOOD AND SERVICES	159,472	232,000	232,000	232,000	257,200	255,200
TOTAL RECURRENT EXPENDITURE		1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
TOTAL EXPENDITURE VOTE 07		1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	647,924	912,300	762,300	775,600	928,200	931,200
216	Allowances	445,833	715,400	525,400	664,200	754,200	754,200
218	Pensions and Gratuities	-	-	-	5,100	35,400	-
Total Salaries		1,539,590	1,627,700	1,287,700	1,444,900	1,717,800	1,685,400

GOODS AND SERVICES

220	Local Travel	380	1,000	1,000	1,000	1,000	1,000
222	International Travel & Subsistence	14,874	38,000	38,000	38,000	42,000	42,000
224	Utilities	17,624	20,000	20,000	18,000	18,000	18,000
226	Communication Expenses	9,964	12,000	12,000	13,000	13,000	13,000
228	Supplies & Materials	4,570	8,000	8,000	5,000	5,000	5,000
229	Furniture Equipment and Resources	4,950	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	7,148	8,000	8,000	6,000	6,000	6,000
236	Professional Services and Fees	57,700	70,000	70,000	75,000	75,000	75,000
246	Printing & Binding	590	1,000	1,000	1,000	1,000	1,000
265	Social Protection	17,500	40,000	40,000	42,000	44,000	42,000
272	Claims against Government	21,919	15,000	15,000	15,000	35,000	35,000
275	Sundry Expenses	2,253	4,000	4,000	3,000	2,200	2,200
Total Goods and Services		159,472	232,000	232,000	232,000	257,200	255,200

RECURRENT EXPENDITURE	1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600
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STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Attorney General	R0 - R0	1	Crown Counsel (Drafting)	R17 - R13	1
Deputy Attorney General	R4 - R4	1	Legal Assistant (Drafting)	R22 - R16	1
Parliamentary Counsel	R6 - R6	1	Legal Assistant (Finance/Administration)	R28 - R22	1
Principal Crown Counsel (Civil)	R6 - R6	1	Senior Clerical Officer	R33 - R29	1
Senior Crown Counsel (Civil)	R12 - R8	3	Clerical Officer	R40 - R34	1
Crown Counsel (Civil)	R17 - R13	1	Office Attendant	R44 - R40	1

TOTAL STAFF

14

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Continue work to amend and enact legislation to strengthen the framework for combatting Money Laundering, Terrorist Financing, and Financing the Proliferation of weapons of mass destruction (AML/CFT/PF), to ensure that the laws of Montserrat are compliant with the International Standards as required by the FATF.					
Where AML/CFT/PF Laws have been enacted, continue to work with other Competent Authorities to ensure that the Legislative framework is operational and working effectively.					
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 2025/26-27					
Work with other Competent Authorities to ensure the legislative framework enacted for Combatting Money Laundering, Terrorist Financing, and the Proliferation of weapons of mass destruction, is operational and working effectively.					
Amend and enact legislation, and hire staff as necessary to formalise the Legal Aid structure by end of 2025.					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Bills and subordinate legislation drafted and amended	60	100	60	80	85
No. of Litigation matters addressed on behalf of the GoM	15	20	16	20	21
No of requests made for Legal Aid Assistance	0	4	6	8	10
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
% 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.		2	4	6	7
No. of Legislation drafted or amended for Montserrat's Compliance with the FATF standards		6	5	3	2

SUMMARY OF EXPENDITURE (by Classification)

E05

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
PERSONAL EMOLUMENTS						
ADMINISTRATION OF JUSTICE	647,924	912,300	762,300	775,600	928,200	931,200
TOTAL P.E	647,924	912,300	762,300	775,600	928,200	931,200
WAGES						
ADMINISTRATION OF JUSTICE	445,833	-	-	-	-	-
TOTAL WAGES	445,833	-	-	-	-	-
ALLOWANCES						
ADMINISTRATION OF JUSTICE	445,833	715,400	525,400	664,200	754,200	754,200
TOTAL ALLOWANCES	445,833	715,400	525,400	664,200	754,200	754,200
BENEFITS						
ADMINISTRATION OF JUSTICE	-	-	-	5,100	35,400	-
TOTAL BENEFITS	-	-	-	5,100	35,400	-
GOODS AND SERVICES						
ADMINISTRATION OF JUSTICE	159,472	232,000	232,000	232,000	257,200	255,200
TOTAL	159,472	232,000	232,000	232,000	257,200	255,200

SUMMARY (by Subheads)

210	Salaries	647,924	912,300	762,300	775,600	928,200	931,200
212	Wages	445,833	-	-	-	-	-
216	Allowances	445,833	715,400	525,400	664,200	754,200	754,200
218	Pensions & Gratuities	-	-	-	5,100	35,400	-
220	Local Travel	380	1,000	1,000	1,000	1,000	1,000
222	International Travel & Subsistence	14,874	38,000	38,000	38,000	42,000	42,000
224	Utilities	17,624	20,000	20,000	18,000	18,000	18,000
226	Communication Expenses	9,964	12,000	12,000	13,000	13,000	13,000
228	Supplies & Materials	4,570	8,000	8,000	5,000	5,000	5,000
229	Furniture Equipment and Resources	4,950	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	7,148	8,000	8,000	6,000	6,000	6,000
236	Professional Services and Fees	57,700	70,000	70,000	75,000	75,000	75,000
246	Printing & Binding	590	1,000	1,000	1,000	1,000	1,000
265	Social Protection	17,500	40,000	40,000	42,000	44,000	42,000
272	Claims against Government	21,919	15,000	15,000	15,000	35,000	35,000
275	Sundry Expenses	2,253	4,000	4,000	3,000	2,200	2,200
	TOTAL VOTE 07	1,699,062	1,859,700	1,519,700	1,676,900	1,975,000	1,940,600

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Magistrate's Court - Two Hundred Forty Three Thousand Three Hundred Dollars	\$243,300
B.	ACCOUNTING OFFICER: Chief Magistrate	
C.	SUB-HEADS which under this vote will be accounted for by the Magistrates	

STRATEGIC PRIORITIES

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

NATIONAL OUTCOMES

Strengthen the administration of the Justice System

VISION

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

MISSION STATEMENT

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

BUDGET SUMMARY

SHD	Details of Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
080	Magistrate's Court Services	32,656	55,000	55,000	40,000	40,000	40,000
TOTAL REVENUE VOTE 08		32,656	55,000	55,000	40,000	40,000	40,000

SUMMARY OF EXPENDITURE BY PROGRAMME

080	Magistrate's Court Services	184,014	234,400	234,400	243,300	246,200	249,100
TOTAL EXPENDITURE VOTE 08		184,014	234,400	234,400	243,300	246,200	249,100

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	Salaries	125,899	143,700	142,200	146,600	149,500	152,400
	ALLOWANCES	2,709	3,000	3,000	3,000	3,000	3,000
	GOOD AND SERVICES	55,406	87,700	89,200	93,700	93,700	93,700
TOTAL RECURRENT EXPENDITURE		184,014	234,400	234,400	243,300	246,200	249,100
TOTAL EXPENDITURE VOTE 08		184,014	234,400	234,400	243,300	246,200	249,100

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Magistrate's Court	32,656	55,000	55,000	40,000	40,000	40,000
TOTAL REVENUE VOTE 08		32,656	55,000	55,000	40,000	40,000	40,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	125,899	143,700	142,200	146,600	149,500	152,400
216	Allowances	2,709	3,000	3,000	3,000	3,000	3,000
Total Salaries		128,608	146,700	145,200	149,600	152,500	155,400
GOODS AND SERVICES							
220	Local Travel	2,168	3,600	3,600	3,600	3,600	3,600
222	International Travel & Subsistence	2,324	14,000	14,000	20,000	20,000	20,000
226	Communication Expenses	5,114	3,600	3,600	3,600	3,600	3,600
228	Supplies & Materials	-	5,500	5,500	5,500	5,500	5,500
236	Professional Services and Fees	36,183	50,000	50,000	50,000	50,000	50,000
246	Printing & Binding	-	1,000	1,000	1,000	1,000	1,000
275	Sundry Expenses	9,617	10,000	11,500	10,000	10,000	10,000
Total Goods and Services		55,406	87,700	89,200	93,700	93,700	93,700
RECURRENT EXPENDITURE		184,014	234,400	234,400	243,300	246,200	249,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Magistrate	R6 - R6	1	Senior Clerical Officer	R33 - R29	1
Executive Officer	R28 - R22	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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130 Fees, Fines and Permits	32,656	55,000	55,000	40,000	40,000	40,000
Total Revenues	32,656	55,000	55,000	40,000	40,000	40,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries						
MAGISTRATE'S COURT SERVICES	125,899	143,700	142,200	146,600	149,500	152,400
TOTAL P.E	125,899	143,700	142,200	146,600	149,500	152,400
ALLOWANCES						
MAGISTRATE'S COURT SERVICES	2,709	3,000	3,000	3,000	3,000	3,000
TOTAL ALLOWANCES	2,709	3,000	3,000	3,000	3,000	3,000
GOODS AND SERVICES						
MAGISTRATE'S COURT SERVICES	55,406	87,700	89,200	93,700	93,700	93,700
TOTAL	55,406	87,700	89,200	93,700	93,700	93,700

SUMMARY (by Subheads)

210	Salaries	125,899	143,700	142,200	146,600	149,500	152,400
216	Allowances	2,709	3,000	3,000	3,000	3,000	3,000
226	Communication Expenses	5,114	3,600	3,600	3,600	3,600	3,600
228	Supplies & Materials	-	5,500	5,500	5,500	5,500	5,500
236	Professional Services and Fees	36,183	50,000	50,000	50,000	50,000	50,000
246	Printing & Binding	-	1,000	1,000	1,000	1,000	1,000
275	Sundry Expenses	9,617	10,000	11,500	10,000	10,000	10,000
	TOTAL VOTE 08	184,014	234,400	234,400	243,300	246,200	249,100

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the offices of the High Court and Registrar - One Million Four Hundred Twenty Four Thousand Eight Hundred Dollars	\$1,424,800
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 Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
090	SUPREME COURT SERVICES	28,109	33,500	33,500	38,700	38,700	38,700
TOTAL REVENUE VOTE 09		28,109	33,500	33,500	38,700	38,700	38,700

SUMMARY OF EXPENDITURE BY PROGRAMME

090	SUPREME COURT SERVICES	635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300
TOTAL EXPENDITURE VOTE 09		635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300

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

	Salaries	400,203	525,900	489,800	520,900	393,600	396,300
	ALLOWANCES	81,697	139,700	145,800	138,900	118,100	118,100
	GOOD AND SERVICES	153,634	242,900	467,900	749,800	777,700	777,700
TOTAL RECURRENT EXPENDITURE		635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300
TOTAL EXPENDITURE VOTE 09		635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300

PROGRAMME 090: SUPREME COURT SERVICES

PROGRAMME OBJECTIVE:

To provide an effective and efficient administration of justice.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Certificate - Birth etc.	3,370	1,500	1,500	1,700	1,700	1,700
130	High Court	1,000	10,000	10,000	10,000	10,000	10,000
130	Supreme Court Services	-	10,000	10,000	12,000	12,000	12,000
160	Other Receipts	23,739	12,000	12,000	15,000	15,000	15,000
TOTAL REVENUE VOTE 09		28,109	33,500	33,500	38,700	38,700	38,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	400,203	525,900	489,800	520,900	393,600	396,300
216	Allowances	81,697	139,700	145,800	138,900	118,100	118,100
218	Pensions and Gratuities	-	-	-	15,200	-	15,200
Total Salaries		481,900	665,600	635,600	675,000	511,700	529,600
GOODS AND SERVICES							
220	Local Travel	598	2,000	2,000	1,200	2,300	2,300
222	International Travel & Subsistence	11,139	56,800	56,800	75,000	56,800	56,800
226	Communication Expenses	16,428	15,600	15,600	10,000	16,000	16,000
228	Supplies & Materials	-	20,000	20,000	21,500	22,000	22,000
232	Maintenance Services	1,588	5,000	5,000	6,000	6,000	6,000
234	Rental of Assets	-	10,500	115,500	253,600	312,000	312,000
236	Professional Services and Fees	119,203	110,000	220,000	358,000	335,600	335,600
240	Hosting and Entertainment	-	3,000	3,000	3,500	4,000	4,000
246	Printing & Binding	360	8,000	18,000	10,000	10,000	10,000
275	Sundry Expenses	4,318	12,000	12,000	11,000	13,000	13,000
Total Goods and Services		153,634	242,900	467,900	749,800	777,700	777,700
RECURRENT EXPENDITURE		635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Registrar	R14 - R10	1	Court Reporter	R28 - R22	1
Deputy Registrar	R17 - R13	1	Executive Officer	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
Bailiff	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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130 Fees, Fines and Permits	4,370	21,500	21,500	23,700	23,700	23,700
160 Other Revenue	23,739	12,000	12,000	15,000	15,000	15,000
Total Revenues	28,109	33,500	33,500	38,700	38,700	38,700

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
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Salaries

SUPREME COURT SERVICES	400,203	525,900	489,800	520,900	393,600	396,300
TOTAL P.E	400,203	525,900	489,800	520,900	393,600	396,300

ALLOWANCES

SUPREME COURT SERVICES	81,697	139,700	145,800	138,900	118,100	118,100
TOTAL ALLOWANCES	81,697	139,700	145,800	138,900	118,100	118,100

BENEFITS

SUPREME COURT SERVICES	-	-	-	15,200	-	15,200
TOTAL BENEFITS	-	-	-	15,200	-	15,200

GOODS AND SERVICES

SUPREME COURT SERVICES	153,634	242,900	467,900	749,800	777,700	777,700
TOTAL	153,634	242,900	467,900	749,800	777,700	777,700

SUMMARY (by Subheads)

210 Salaries	400,203	525,900	489,800	520,900	393,600	396,300
216 Allowances	81,697	139,700	145,800	138,900	118,100	118,100
218 Pensions & Gratuities	-	-	-	15,200	-	15,200
226 Communication Expenses	16,428	15,600	15,600	10,000	16,000	16,000
228 Supplies & Materials	-	20,000	20,000	21,500	22,000	22,000
232 Maintenance Services	1,588	5,000	5,000	6,000	6,000	6,000
234 Rental of Assets	-	10,500	115,500	253,600	312,000	312,000
236 Professional Services and Fees	119,203	110,000	220,000	358,000	335,600	335,600
240 Hosting & Entertainment	-	3,000	3,000	3,500	4,000	4,000
246 Printing & Binding	360	8,000	18,000	10,000	10,000	10,000
275 Sundry Expenses	4,318	12,000	12,000	11,000	13,000	13,000
TOTAL VOTE 09	635,534	908,500	1,103,500	1,424,800	1,289,400	1,307,300

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Legislative Assembly, Commissions Secretariat and the Office of the Opposition - One Million Eight Hundred Seventy Thousand Two Hundred Dollars	\$1,870,200
B.	ACCOUNTING OFFICER: Clerk of the Assembly	
C.	SUB-HEADS which under this vote will be accounted for by the Clerk of the Assembly	

STRATEGIC PRIORITIES

In accordance with the approved National Outcomes

1. A stable and viable population
5. A modernized responsive and accountable public service

NATIONAL OUTCOMES

Capacity / efficiency in the public service

Governance

VISION

To be the gateway through which democracy and good governance in Monserrat is strengthened and promoted.

MISSION

To provide support to the Parliamentarians to ensure that the democracy of Monserrat and the quality of governance is preserved and developed.

SHD	Details of Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
100	Strategic Management & Administration	5,571	2,000	2,000	2,500	2,500	2,500
TOTAL REVENUE VOTE 10		5,571	2,000	2,000	2,500	2,500	2,500

SUMMARY OF EXPENDITURE BY PROGRAMME

100	Strategic Management & Administration	1,106,313	1,152,400	1,176,400	1,115,600	960,700	962,200
101	Constitution Commission Secretariat	277,126	313,200	289,200	610,000	285,300	287,100
103	Office of the Opposition	143,874	144,600	144,600	144,600	144,600	144,600
TOTAL EXPENDITURE VOTE 10		1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900

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

	Salaries	804,611	812,500	756,500	715,100	612,900	616,200
	ALLOWANCES	224,550	217,400	222,400	219,000	197,400	197,400
	GOOD AND SERVICES	498,151	580,300	631,300	936,100	580,300	580,300
TOTAL RECURRENT EXPENDITURE		1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900
TOTAL EXPENDITURE VOTE 10		1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900

PROGRAMME 100: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:
To be the gateway through which democracy and good governance in Monserrat is strengthened and promoted.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
160	Sale of Laws etc.	5,571	2,000	2,000	2,500	2,500	2,500
TOTAL REVENUE		5,571	2,000	2,000	2,500	2,500	2,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	633,359	633,800	628,800	597,000	473,300	474,800
216	Allowances	206,537	207,800	212,800	207,800	176,600	176,600
Total Salaries		839,897	841,600	841,600	804,800	649,900	651,400

GOODS AND SERVICES

220	Local Travel	3,533	3,500	4,500	3,500	3,500	3,500
224	Utilities	21,084	18,000	18,000	18,000	18,000	18,000
226	Communication Expenses	11,436	14,000	14,000	14,000	14,000	14,000
228	Supplies & Materials	6,078	6,000	6,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	10,664	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	2,187	3,500	3,500	3,500	3,500	3,500
234	Rental of Assets	88,078	82,600	82,600	82,600	82,600	82,600
236	Professional Services and Fees	54,210	68,200	68,200	68,200	68,200	68,200
244	Advertising	10,802	11,000	11,000	11,000	11,000	11,000
246	Printing & Binding	16,000	18,000	18,000	18,000	18,000	18,000
260	Grants & Contribution	39,000	70,000	93,000	75,000	75,000	75,000
275	Sundry Expenses	3,346	11,000	11,000	6,000	6,000	6,000
Total Goods and Services		266,417	310,800	334,800	310,800	310,800	310,800
RECURRENT EXPENDITURE		1,106,313	1,152,400	1,176,400	1,115,600	960,700	962,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	LEGISLATORS	Scale	Count
Clerk of Assembly / Director	R7 - R7	1	Leader of the Opposition	R0 - R0	1
Executive Officer	R28 - R22	1	Speaker of Legislative Assembly	R0 - R0	1
Senior Clerical Officer	R33 - R29	1	Member of Legislative Assembly	R0 - R0	4
Clerical Officer	R40 - R34	1			
TOTAL STAFF		4	TOTAL LEGISLATORS		6

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
To increase the Public Accounts Committee's ability to monitor public expenditure through the establishment of an adequate support structure by Q2 2024. (PA 2, 5)					
To research, document and publish the history of Parliament in Montserrat by end Q4 2024/25. (Outcome 13)					
To resource the revised organizational structure of the Legislature Department to ensure operations in accordance with international best practice by end Q2, 2024 (PA 5)					
KEY STRATEGIES FOR 2025/26-27:					
To strengthen the outreach and communication work of the Office of the Legislative Assembly through development and implementation of a communication strategy that supports the functions of the Department and the new strategic direction by March 2026. [Outcome 2]					
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. [Outcome 2]					
To produce a series of user-friendly publications on parliament that would increase public awareness and interest in Parliament up to March 2026 [Outcome 2].					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	14	15	15	15	15
No of social media/internet posts	0	25	25	25	25
Number of items of legislation considered	26	14	14	14	14
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	12	6	10	10	10
No of reactions to postings on FaceBook	0	810	860	900	1000
No of pieces of legislation forwarded for enactment	25	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	171,252	178,700	127,700	118,100	139,600	141,400
216	Allowances	18,013	9,600	9,600	11,200	20,800	20,800
Total Salaries		189,265	188,300	137,300	129,300	160,400	162,200
GOODS AND SERVICES							
222	International Travel & Subsistence	4,771	5,000	-	5,000	5,000	5,000
228	Supplies & Materials	6,200	4,200	4,200	9,200	4,200	4,200
229	Furniture Equipment and Resources	23,999	2,500	2,500	7,500	2,500	2,500
232	Maintenance	5,175	7,000	7,000	5,000	7,000	7,000
234	Rental of Assets	1,444	3,000	3,000	18,500	3,000	3,000
236	Professional Services and Fees	45,280	100,000	135,000	370,000	100,000	100,000
242	Training	-	200	200	5,000	200	200
244	Advertising	-	3,000	-	7,500	3,000	3,000
246	Printing & Binding	992	-	-	53,000		
Total Goods and Services		87,861	124,900	151,900	480,700	124,900	124,900
RECURRENT EXPENDITURE		277,126	313,200	289,200	610,000	285,300	287,100

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Facilitate the appointment and induction of a new Complaints Commission. [PA 5]					
To support the Electoral Commission in preparations for the 2024 General Elections through establishment of an Elections website, publications, review and updating of the Voter's List. [PA 5]					
To increase awareness of electoral processes among the youth population to improve their participation in the General Elections 2024/25 [PA 5].					
KEY STRATEGIES FOR 2025/26-27					
KEY PERFORMANCE INDICATORS					
	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	8	8	8	8
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 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.)					
Number of hits on the Elections Website	0	60	60	60	60
Number of recommendations made by Complaints Commission	0	4	4	4	4
Elections report published	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
GOODS AND SERVICES							
224	Utilities	4,983	7,000	7,000	7,000	7,000	7,000
226	Communication Expenses	4,402	5,400	5,400	5,400	5,400	5,400
228	Supplies & Materials	3,398	3,400	3,400	3,400	3,400	3,400
229	Furniture Equipment and Resources	2,500	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	2,700	2,000	2,000	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	95,890	94,800	94,800	94,800	94,800	94,800
Total Goods and Services		143,874	144,600	144,600	144,600	144,600	144,600
RECURRENT EXPENDITURE		143,874	144,600	144,600	144,600	144,600	144,600

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2024/25:

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 2024 to 2026.

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 2024 to 2026

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 2024-2026

KEY STRATEGIES FOR 2024/25-26

Strategies for Programme 101 are linked to the approved National Outcomes

1.A stable and viable population and (2) A modernized responsive and accountable public service

2.PROGRAMME PERFORMANCE INFORMATION (in accordance with existing resource allocation)

KEY PERFORMANCE INDICATORS	Actual 2022- 2023	Estimate 2023- 2024	Target 2024- 2025	Target 2025- 2026	Target 2026- 2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
160	Other Revenue	5,571	2,000	2,000	2,500	2,500	2,500
	Total Revenues	5,571	2,000	2,000	2,500	2,500	2,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	633,359	633,800	628,800	597,000	473,300	474,800
	CONSTITUTION COMMISSION SECRETARIAT	171,252	178,700	127,700	118,100	139,600	141,400
	TOTAL P.E	804,611	812,500	756,500	715,100	612,900	616,200
ALLOWANCES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	206,537	207,800	212,800	207,800	176,600	176,600
	CONSTITUTION COMMISSION SECRETARIAT	18,013	9,600	9,600	11,200	20,800	20,800
	TOTAL ALLOWANCES	224,550	217,400	222,400	219,000	197,400	197,400
GOODS AND SERVICES							
	STRATEGIC MANAGEMENT & ADMINISTRATIO	266,417	310,800	334,800	310,800	310,800	310,800
	CONSTITUTION COMMISSION SECRETARIAT	87,861	124,900	151,900	480,700	124,900	124,900
	OFFICE OF THE OPPOSITION	143,874	144,600	144,600	144,600	144,600	144,600
	TOTAL	498,151	580,300	631,300	936,100	580,300	580,300

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	804,611	812,500	756,500	715,100	612,900	616,200
216	Allowances	224,550	217,400	222,400	219,000	197,400	197,400
220	Local Travel	3,533	3,500	4,500	3,500	3,500	3,500
222	International Travel & Subsistence	4,771	5,000	-	5,000	5,000	5,000
224	Utilities	26,067	25,000	25,000	25,000	25,000	25,000
226	Communication Expenses	15,838	19,400	19,400	19,400	19,400	19,400
228	Supplies & Materials	15,675	13,600	13,600	18,600	13,600	13,600
229	Furniture Equipment and Resources	37,163	9,500	9,500	14,500	9,500	9,500
232	Maintenance Services	10,062	12,500	12,500	10,500	12,500	12,500
234	Rental of Assets	119,522	115,600	115,600	131,100	115,600	115,600
236	Professional Services and Fees	195,380	263,000	298,000	533,000	263,000	263,000
242	Training	-	200	200	5,000	200	200
244	Advertising	10,802	14,000	11,000	18,500	14,000	14,000
246	Printing & Binding	16,992	18,000	18,000	71,000	18,000	18,000
260	Grants & Contributions	39,000	70,000	93,000	75,000	75,000	75,000
275	Sundry Expenses	3,346	11,000	11,000	6,000	6,000	6,000
	TOTAL VOTE 10	1,527,313	1,610,200	1,610,200	1,870,200	1,390,600	1,393,900

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Office of the Auditor General - One Million Four Hundred Two Thousand Eight Hundred Dollars	\$1,402,800
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

A modernised efficient and accountable public service. (SDP p.51)

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 Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
110	Audit	11,400	60,000	60,000	20,000	25,000	30,000
TOTAL REVENUE VOTE 11		11,400	60,000	60,000	20,000	25,000	30,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
110	Audit	1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
TOTAL EXPENDITURE VOTE 11		1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	681,798	882,600	827,400	818,000	652,200	653,400
	WAGES	18,000	24,800	26,000	24,800	24,800	24,800
	ALLOWANCES	103,923	153,500	117,800	128,700	126,400	126,400
	BENEFITS	54,250	14,600	15,600	99,800	58,400	58,400
	GOOD AND SERVICES	234,086	334,700	343,400	331,500	306,400	306,400
TOTAL RECURRENT EXPENDITURE		1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400
TOTAL EXPENDITURE VOTE 11		1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Audit Fees	11,400	60,000	60,000	20,000	25,000	30,000
RECURRENT REVENUE		11,400	60,000	60,000	20,000	25,000	30,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	681,798	882,600	827,400	818,000	652,200	653,400
212	Wages	18,000	24,800	26,000	24,800	24,800	24,800
216	Allowances	103,923	153,500	117,800	128,700	126,400	126,400
218	Pensions and Gratuities	54,250	14,600	15,600	99,800	58,400	58,400
Total Salaries		857,971	1,075,500	986,800	1,071,300	861,800	863,000

GOODS AND SERVICES

220	Local Travel	5,592	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	648	55,200	55,200	30,000	20,000	20,000
224	Utilities	31,589	33,600	33,600	33,600	33,600	33,600
226	Communication Expenses	6,743	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,997	7,000	8,000	10,000	8,000	8,000
229	Furniture Equipment and Resources	6,323	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	3,838	4,700	6,200	4,500	4,700	4,700
234	Rental of Assets	80,040	80,400	86,100	98,400	86,300	86,300
236	Professional Services and Fees	65,989	102,500	102,500	102,500	102,500	102,500
242	Training	19,498	20,000	19,000	20,000	20,000	20,000
260	Grants & Contributions	4,182	4,800	4,800	4,500	4,800	4,800
275	Sundry Expenses	2,648	3,000	4,500	4,500	3,000	3,000
Total Goods and Services		234,086	334,700	343,400	331,500	306,400	306,400
RECURRENT EXPENDITURE		1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400

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 2024/25:					
Establishing the MNAO to ensure an independent audit office that facilitates accountability and transparency by April 2024 (SDG 4)					
Develop an effective programme of advocacy and stakeholder engagement for awareness of the MNAO by March 2025. (SDG 4)					
KEY STRATEGIES FOR 2025/26-27					
Fully 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. (SDG 4)					
KEY PERFORMANCE INDICATORS					
	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	5	8	8	8	8
Compliance Audits Conducted	2	6	6	6	6
Performance audits conducted	1	4	4	4	4
Information Technology audits conducted	2	4	4	4	4
Number of significant audit recommendations developed	45	50	55	60	65
Number of formal audit clearance meetings organised	9	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.)					
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Fees, Fines and Permits	11,400	60,000	60,000	20,000	25,000	30,000
	Total Revenues	11,400	60,000	60,000	20,000	25,000	30,000

SUMMARY EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
AUDIT		681,798	882,600	827,400	818,000	652,200	653,400
	TOTAL P.E	681,798	882,600	827,400	818,000	652,200	653,400
WAGES							
AUDIT		18,000	24,800	26,000	24,800	24,800	24,800
	TOTAL WAGES	18,000	24,800	26,000	24,800	24,800	24,800
ALLOWANCES							
AUDIT		103,923	153,500	117,800	128,700	126,400	126,400
	TOTAL ALLOWANCES	103,923	153,500	117,800	128,700	126,400	126,400
BENEFITS							
AUDIT		54,250	14,600	15,600	99,800	58,400	58,400
	TOTAL BENEFITS	54,250	14,600	15,600	99,800	58,400	58,400
GOODS AND SERVICES							
AUDIT		234,086	334,700	343,400	331,500	306,400	306,400
	TOTAL	234,086	334,700	343,400	331,500	306,400	306,400

SUMMARY (by Subheads)

210	Salaries	681,798	882,600	827,400	818,000	652,200	653,400
212	Wages	18,000	24,800	26,000	24,800	24,800	24,800
216	Allowances	103,923	153,500	117,800	128,700	126,400	126,400
218	Pensions & Gratuities	54,250	14,600	15,600	99,800	58,400	58,400
220	Local Travel	5,592	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	648	55,200	55,200	30,000	20,000	20,000
224	Utilities	31,589	33,600	33,600	33,600	33,600	33,600
226	Communication Expenses	6,743	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	6,997	7,000	8,000	10,000	8,000	8,000
229	Furniture Equipment and Resources	6,323	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	3,838	4,700	6,200	4,500	4,700	4,700
234	Rental of Assets	80,040	80,400	86,100	98,400	86,300	86,300
236	Professional Services and Fees	65,989	102,500	102,500	102,500	102,500	102,500
242	Training	19,498	20,000	19,000	20,000	20,000	20,000
260	Grants & Contributions	4,182	4,800	4,800	4,500	4,800	4,800
275	Sundry Expenses	2,648	3,000	4,500	4,500	3,000	3,000
	TOTAL VOTE 11	1,092,058	1,410,200	1,330,200	1,402,800	1,168,200	1,169,400

BUDGET AND FORWARD ESTIMATES

VOTE: 12 OFFICE OF THE DEPUTY GOVERNOR – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 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 Three Million Three Hundred Sixty Nine Thousand Seven Hundred Dollars	\$33,369,700
B.	ACCOUNTING OFFICER:	
C.	SUB-HEADS which under this vote will be accounted for by the	

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027	
SUMMARY OF REVENUES BY PROGRAMME								
120	Office of the Deputy Governor	247,330	270,000	270,000	270,000	270,000	270,000	
121	Human Resouces	87,001	-	-	-	-	-	
124	Disaster Management Coordination Agency	-	70,700	70,700	70,700	70,700	70,700	
TOTAL REVENUE VOTE 12		334,331	340,700	340,700	340,700	340,700	340,700	
SUMMARY OF EXPENDITURE BY PROGRAMME								
120	Office of the Deputy Governor	17,151,592	17,446,200	19,681,300	18,647,200	16,937,800	16,948,700	
121	Human Resouces	10,147,263	10,940,300	10,850,300	10,872,100	10,776,200	10,784,100	
122	Her Majesty's Prison	1,361,375	1,660,700	1,546,100	1,817,900	1,486,000	1,508,500	
123	Defence Force	132,252	133,800	211,400	138,500	133,800	133,800	
124	Disaster Management Coordination Agency	1,669,295	1,629,600	1,629,600	1,561,400	1,716,500	957,600	
125	Governor	309,233	358,600	358,600	332,600	319,000	321,300	
TOTAL EXPENDITURE VOTE 12		30,771,011	32,169,200	34,277,300	33,369,700	31,369,300	30,654,000	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	2,826,138	3,729,900	3,062,700	3,401,900	2,984,100	3,032,100	
	WAGES	94,937	102,800	102,800	74,000	105,000	106,700	
	ALLOWANCES	439,164	446,700	466,700	496,300	429,200	429,200	
	BENEFITS	13,443,103	13,284,900	15,722,500	14,841,200	13,341,100	13,341,100	
	GOOD AND SERVICES	13,967,669	14,424,100	14,741,700	14,468,200	14,509,900	13,744,900	
TOTAL RECURRENT EXPENDITURE		30,771,011	31,988,400	34,096,400	33,281,600	31,369,300	30,654,000	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
04A	DFID	Disaster Prepardness Repairs	-	180,800	180,800	88,100	-	-
02A	FCDO	Capacity Building	-	-	100	-	-	-
TOTAL CAPITAL EXPENDITURE			-	180,800	180,900	88,100	-	-
TOTAL EXPENDITURE VOTE 12		30,771,011	32,169,200	34,277,300	33,369,700	31,369,300	30,654,000	

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
130	Naturalization Fees	247,330	270,000	270,000	270,000	270,000	270,000
TOTAL REVENUE VOTE 12		247,330	270,000	270,000	270,000	270,000	270,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	735,374	1,049,500	739,900	737,500	737,700	748,600
216	Allowances	233,757	233,900	257,900	269,900	229,400	229,400
218	Pensions and Gratuities	13,429,063	13,284,900	15,722,500	14,841,100	13,341,100	13,341,100
219	Other Benefits	-	-	-	100		
Total Salaries		14,398,193	14,568,300	16,720,300	15,848,600	14,308,200	14,319,100
GOODS AND SERVICES							
220	Local Travel	6,210	9,400	9,400	5,000	7,000	7,000
222	International Travel & Subsistence	6,768	30,000	55,000	55,000	30,000	30,000
224	Utilities	806,816	730,000	730,000	730,000	700,000	700,000
226	Communication Expenses	27,973	33,100	33,100	33,000	33,100	33,100
228	Supplies & Materials	16,946	17,000	22,000	17,000	17,000	17,000
229	Furniture Equipment and Resources	138,704	118,100	118,100	71,000	90,000	90,000
230	Uniform/Protective Clothing	4,252	10,500	2,000	4,000	4,500	4,500
232	Maintenance Services	441,714	390,000	420,000	440,000	390,000	390,000
234	Rental of Assets	511,907	582,800	582,800	582,800	582,800	582,800
236	Professional Services and Fees	673,607	691,700	691,700	691,700	691,700	691,700
240	Hosting & Entertainment	111,662	75,000	103,000	75,000	75,000	75,000
246	Printing & Binding	2,103	4,000	7,500	2,000	3,000	3,000
275	Sundry Expenses	4,737	5,500	5,500	4,000	5,500	5,500
Total Goods and Services		2,753,399	2,697,100	2,780,100	2,710,500	2,629,600	2,629,600
RECURRENT EXPENDITURE		17,151,592	17,265,400	19,500,400	18,559,100	16,937,800	16,948,700

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
SHD	Donor	Description						
1212004A	FCDO	Disaster Preparedness Repairs	-	180,800	180,800	88,100	-	-
1211002A	FCDO	Capacity Building	-	-	100	-	-	-
CAPITAL EXPENDITURE			-	180,800	180,900	88,100	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Governor	R0 - R0	1	Security Officer	R33 - R29	4
Head of Office	R5 - R5	1	Senior Clerical Officer	R33 - R29	1
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					22
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 delivery through the filling of all vacant post during 2023/24 and provision of annual in-service and professional training. (SDP Outcome 5)					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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/Model/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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
145	Previous Years Reimbursements	87,001	-	-	-	-	-
TOTAL REVENUE VOTE 12		87,001	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	607,210	846,700	686,700	729,500	645,400	653,300
216	Allowances	102,719	82,900	82,900	91,600	77,900	77,900
Total Salaries		709,930	929,600	769,600	821,100	723,300	731,200
GOODS AND SERVICES							
222	International Travel & Subsistence	4,944	25,000	25,000	15,000	8,700	8,700
226	Communication Expenses	10,440	23,000	18,000	10,000	23,000	23,000
228	Supplies & Materials	20,973	21,200	21,200	21,000	21,200	21,200
236	Professional Services and Fees	6,662,128	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
242	Training	2,660,000	2,860,000	2,860,000	2,909,500	2,860,000	2,860,000
244	Advertising	-	20,000	20,000	20,000	-	-
272	Claims against Government	72,721	55,000	130,000	70,000	75,000	75,000
275	Sundry Expenses	6,128	6,500	6,500	5,500	65,000	65,000
Total Goods and Services		9,437,334	10,010,700	10,080,700	10,051,000	10,052,900	10,052,900
RECURRENT EXPENDITURE		10,147,263	10,940,300	10,850,300	10,872,100	10,776,200	10,784,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Human Resources Officer	R5 - R5	1	Senior HRIS Administrator	R22 - R16	1
Director, Learning & Development	R7 - R7	1	Executive Officer	R28 - R22	4
Director, Strategic Human Resource and Operations	R7 - R7	1	HRIS Administrator	R28 - R22	1
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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: HIS MAJESTY'S PRISON

PROGRAMME OBJECTIVE:

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

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	904,730	1,171,000	1,008,400	1,297,400	1,003,100	1,025,600
212	Wages	46,292	-	-	-	-	-
216	Allowances	31,957	52,800	48,800	50,500	42,900	42,900
Total Salaries		982,979	1,223,800	1,057,200	1,347,900	1,046,000	1,068,500
GOODS AND SERVICES							
228	Supplies & Materials	199,992	240,000	275,000	240,000	250,000	250,000
230	Uniform/Protective Clothing	44,658	24,900	24,900	50,000	30,000	30,000
232	Maintenance Services	79,624	100,000	117,200	120,000	100,000	100,000
236	Professional Services and Fees	24,108	52,000	51,800	40,000	40,000	40,000
275	Sundry Expenses	30,015	20,000	20,000	20,000	20,000	20,000
Total Goods and Services		378,396	436,900	488,900	470,000	440,000	440,000
RECURRENT EXPENDITURE		1,361,375	1,660,700	1,546,100	1,817,900	1,486,000	1,508,500

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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
GOODS AND SERVICES							
226	Communication Expenses	495	600	600	600	600	600
228	Supplies & Materials	7,767	12,300	12,300	12,300	12,300	12,300
229	Furniture Equipment and Resources	7,899	25,000	25,000	20,000	25,000	25,000
230	Uniform/Protective Clothing	34,434	15,000	17,200	15,000	15,000	15,000
232	Maintenance Services	5,493	5,000	5,000	6,000	6,000	6,000
236	Professional Services and Fees	67,926	71,000	148,600	79,700	70,000	70,000
242	Training	7,200	3,900	1,700	3,900	3,900	3,900
275	Sundry	1,040	1,000	1,000	1,000	1,000	1,000
Total Goods and Services		132,252	133,800	211,400	138,500	133,800	133,800
RECURRENT EXPENDITURE		132,252	133,800	211,400	138,500	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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
130	Zone V Access Fees	-	70,700	70,700	70,700	70,700	70,700
TOTAL REVENUE VOTE 12		-	70,700	70,700	70,700	70,700	70,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	395,068	477,500	442,500	450,300	456,400	462,500
216	Allowances	38,680	49,100	49,100	49,100	49,100	49,100
Total Salaries		433,748	526,600	491,600	499,400	505,500	511,600
GOODS AND SERVICES							
224	Utilities	932,348	731,500	731,500	670,000	850,000	85,000
226	Communication Expenses	28,966	35,000	35,000	30,000	32,000	32,000
228	Supplies & Materials	18,480	24,000	24,000	22,000	22,000	22,000
229	Furniture Equipment and Resources	23,274	35,000	35,000	30,000	35,000	35,000
232	Maintenance Services	160,047	154,000	189,000	185,000	154,000	154,000
236	Professional Services and Fees	-	65,500	65,500	55,000	60,000	60,000
274	Emergency Expenditure	68,811	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	3,620	8,000	8,000	20,000	8,000	8,000
Total Goods and Services		1,235,547	1,103,000	1,138,000	1,062,000	1,211,000	446,000
RECURRENT EXPENDITURE		1,669,295	1,629,600	1,629,600	1,561,400	1,716,500	957,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Executive Officer	R28 - R22	1
Assistant Secretary	R22 - R16	2	Technician	R28 - R22	2
Senior Disaster Management Coordinator	R22 - R18	1	Clerical Officer	R40 - R34	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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	183,756	185,200	185,200	187,200	141,500	142,100
212	Wages	48,645	102,800	102,800	74,000	105,000	106,700
216	Allowances	32,051	28,000	28,000	35,200	29,900	29,900
218	Pensions and Gratuities	14,040	-	-	-	-	-
Total Salaries		278,492	316,000	316,000	296,400	276,400	278,700
GOODS AND SERVICES							
226	Communication Expenses	14,362	25,000	25,000	20,000	25,000	25,000
228	Supplies & Materials	6,780	6,800	6,800	6,000	6,800	6,800
230	Uniform and Protective clothing	1,635	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	6,874	7,600	7,600	7,000	7,600	7,600
275	Sundry Expenses	1,091	1,200	1,200	1,200	1,200	1,200
Total Goods and Services		30,741	42,600	42,600	36,200	42,600	42,600
RECURRENT EXPENDITURE		309,233	358,600	358,600	332,600	319,000	321,300
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count		
Governor	R0 - R0	1	Senior Clerical Officer	R33 - R29	1		
Resident Manager	R28 - R22	1	Cook	R40 - R38	1		
Governor's Driver	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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027	
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
130	Fees, Fines and Permits	247,330	340,700	340,700	340,700	340,700	340,700
145	Reimbursements	87,001	-	-	-	-	-
Total Revenues		334,331	340,700	340,700	340,700	340,700	340,700

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025- 2026	Forward Estimates 2026-2027
Salaries							
OFFICE OF THE DEPUTY GOVERNOR		735,374	1,049,500	739,900	737,500	737,700	748,600
HUMAN RESOURCES		607,210	846,700	686,700	729,500	645,400	653,300
HIS MAJESTY'S PRISON		904,730	1,171,000	1,008,400	1,297,400	1,003,100	1,025,600
DISASTER MANAGEMENT COORDINATION AGENCY		395,068	477,500	442,500	450,300	456,400	462,500
GOVERNOR		183,756	185,200	185,200	187,200	141,500	142,100
TOTAL P.E		2,826,138	3,729,900	3,062,700	3,401,900	2,984,100	3,032,100
WAGES							
HIS MAJESTY'S PRISON		46,292	-	-	-	-	-
GOVERNOR		48,645	102,800	102,800	74,000	105,000	106,700
TOTAL WAGES		94,937	102,800	102,800	74,000	105,000	106,700
ALLOWANCES							
OFFICE OF THE DEPUTY GOVERNOR		233,757	233,900	257,900	269,900	229,400	229,400
HUMAN RESOURCES		102,719	82,900	82,900	91,600	77,900	77,900
HIS MAJESTY'S PRISON		31,957	52,800	48,800	50,500	42,900	42,900
DISASTER MANAGEMENT COORDINATION AGENCY		38,680	49,100	49,100	49,100	49,100	49,100
GOVERNOR		32,051	28,000	28,000	35,200	29,900	29,900
TOTAL ALLOWANCES		439,164	446,700	466,700	496,300	429,200	429,200

BENEFITS

OFFICE OF THE DEPUTY GOVERNOR	13,429,063	13,284,900	15,722,500	14,841,200	13,341,100	13,341,100
HUMAN RESOURCES	-	-	-	-	-	-
HER MAJESTY'S PRISON	-	-	-	-	-	-
DEFENCE FORCE	-	-	-	-	-	-
DISASTER MANAGEMENT COORDINATION AGENCY	-	-	-	-	-	-
GOVERNOR	14,040	-	-	-	-	-
TOTAL BENEFITS	13,443,103	13,284,900	15,722,500	14,841,200	13,341,100	13,341,100

GOODS AND SERVICES

OFFICE OF THE DEPUTY GOVERNOR	2,753,399	2,697,100	2,780,100	2,710,500	2,629,600	2,629,600
HUMAN RESOURCES	9,437,334	10,010,700	10,080,700	10,051,000	10,052,900	10,052,900
HIS MAJESTY'S PRISON	378,396	436,900	488,900	470,000	440,000	440,000
DEFENCE FORCE	132,252	133,800	211,400	138,500	133,800	133,800
DISASTER MANAGEMENT COORDINATION AGENCY	1,235,547	1,103,000	1,138,000	1,062,000	1,211,000	446,000
GOVERNOR	30,741	42,600	42,600	36,200	42,600	42,600
TOTAL	13,967,669	14,424,100	14,741,700	14,468,200	14,509,900	13,744,900

CAPITAL EXPENDITURE

OFFICE OF THE DEPUTY GOVERNOR	-	180,800	180,900	88,100	-	-
TOTAL CAPITAL EXPENDITURE	-	180,800	180,900	88,100	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,826,138	3,729,900	3,062,700	3,401,900	2,984,100	3,032,100
212	Wages	94,937	102,800	102,800	74,000	105,000	106,700
216	Allowances	439,164	446,700	466,700	496,300	429,200	429,200
218	Pensions & Gratuities	13,443,103	13,284,900	15,722,500	14,841,100	13,341,100	13,341,100
219	Other Benefits	-	-	-	100	-	-
220	Local Travel	6,210	9,400	9,400	5,000	7,000	7,000
222	International Travel & Subsistence	11,712	55,000	80,000	70,000	38,700	38,700
224	Utilities	1,739,165	1,461,500	1,461,500	1,400,000	1,550,000	785,000
226	Communication Expenses	82,236	116,700	111,700	93,600	113,700	113,700
228	Supplies & Materials	270,937	321,300	361,300	318,300	329,300	329,300
229	Furniture Equipment and Resources	169,877	178,100	178,100	121,000	150,000	150,000
230	Uniform/Protective Clothing	84,978	52,400	46,100	71,000	51,500	51,500
232	Maintenance Services	693,751	656,600	738,800	758,000	657,600	657,600
234	Rental of Assets	511,907	582,800	582,800	582,800	582,800	582,800
236	Professional Services and Fees	7,427,769	7,880,200	7,957,600	7,866,400	7,861,700	7,861,700
242	Training	2,667,200	2,863,900	2,861,700	2,913,400	2,863,900	2,863,900
244	Advertising	-	20,000	20,000	20,000	-	-
246	Printing & Binding	2,103	4,000	7,500	2,000	3,000	3,000
272	Claims against Government	72,721	55,000	130,000	70,000	75,000	75,000
274	Emergency Expenditure	68,811	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	46,631	42,200	42,200	51,700	100,700	100,700
	TOTAL VOTE 12	30,771,011	31,988,400	34,096,400	33,281,600	31,369,300	30,654,000

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Office of the Director of Public Prosecution - Nine Hundred One Thousand Four Hundred Dollars	\$901,400
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
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SUMMARY OF EXPENDITURE BY PROGRAMME

130	PUBLIC PROSECUTION	539,277	870,500	780,500	901,400	859,400	876,100
TOTAL EXPENDITURE VOTE 13		539,277	870,500	780,500	901,400	859,400	876,100

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

	Salaries	268,419	441,700	389,700	515,200	390,400	392,500
	ALLOWANCES	179,492	314,000	274,000	250,200	306,300	306,300
	BENEFITS	22,086	-	-	-	-	-
	GOOD AND SERVICES	69,280	114,800	116,800	136,000	162,700	177,300
TOTAL RECURRENT EXPENDITURE		539,277	870,500	780,500	901,400	859,400	876,100
TOTAL EXPENDITURE VOTE 13		539,277	870,500	780,500	901,400	859,400	876,100

PROGRAMME 130: PUBLIC PROSECUTION

PROGRAMME OBJECTIVE:

Provide efficient, timely and equitable prosecution

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	268,419	441,700	389,700	515,200	390,400	392,500
216	Allowances	179,492	314,000	274,000	250,200	306,300	306,300
218	Pensions and Gratuities	22,086	-	-	-	-	-
Total Salaries		469,997	755,700	663,700	765,400	696,700	698,800
GOODS AND SERVICES							
220	Local Travel	3,809	5,000	5,000	4,000	4,000	4,000
222	International Travel & Subsistence	-	26,600	26,600	48,000	55,000	60,000
224	Utilities	15,196	18,000	18,000	18,000	22,000	25,300
226	Communication Expenses	7,261	9,000	9,000	9,000	10,000	10,000
228	Supplies & Materials	10,933	11,200	12,700	15,000	17,200	21,000
229	Furniture Equipment and Resources	1,180	10,000	12,000	10,000	15,000	17,500
232	Maintenance Services	8,163	5,000	5,000	4,000	5,000	5,000
236	Professional Services and Fees	16,057	25,000	25,000	20,000	30,000	30,000
246	Printing & Binding	-	1,500	-	-	-	-
275	Sundry Expenses	6,682	3,500	3,500	8,000	4,500	4,500
Total Goods and Services		69,280	114,800	116,800	136,000	162,700	177,300
RECURRENT EXPENDITURE		539,277	870,500	780,500	901,400	859,400	876,100

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 2024/25:						
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 2025/26-27						
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)						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries						
PUBLIC PROSECUTION	268,419	441,700	389,700	515,200	390,400	392,500
TOTAL P.E	268,419	441,700	389,700	515,200	390,400	392,500
ALLOWANCES						
PUBLIC PROSECUTION	179,492	314,000	274,000	250,200	306,300	306,300
TOTAL ALLOWANCES	179,492	314,000	274,000	250,200	306,300	306,300
BENEFITS						
PUBLIC PROSECUTION	22,086	-	-	-	-	-
TOTAL BENEFITS	22,086	-	-	-	-	-
GOODS AND SERVICES						
PUBLIC PROSECUTION	69,280	114,800	116,800	136,000	162,700	177,300
TOTAL	69,280	114,800	116,800	136,000	162,700	177,300

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	268,419	441,700	389,700	515,200	390,400	392,500
216	Allowances	179,492	314,000	274,000	250,200	306,300	306,300
218	Pensions & Gratuities	22,086	-	-	-	-	-
220	Local Travel	3,809	5,000	5,000	4,000	4,000	4,000
222	International Travel & Subsistence	-	26,600	26,600	48,000	55,000	60,000
224	Utilities	15,196	18,000	18,000	18,000	22,000	25,300
226	Communication Expenses	7,261	9,000	9,000	9,000	10,000	10,000
228	Supplies & Materials	10,933	11,200	12,700	15,000	17,200	21,000
229	Furniture Equipment and Resources	1,180	10,000	12,000	10,000	15,000	17,500
232	Maintenance Services	8,163	5,000	5,000	4,000	5,000	5,000
236	Professional Services and Fees	16,057	25,000	25,000	20,000	30,000	30,000
246	Printing & Binding	-	1,500	-	-	-	-
275	Sundry Expenses	6,682	3,500	3,500	8,000	4,500	4,500
	TOTAL VOTE 13	539,277	870,500	780,500	901,400	859,400	876,100

BUDGET AND FORWARD ESTIMATES**VOTE: 14 FINANCIAL INTELLIGENCE UNIT – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Financial Intelligence Unit - Six Hundred Thirty Seven Thousand Dollars	\$637,000
B.	ACCOUNTING OFFICER: Deputy Financial Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

STRATEGIC PRIORITIES

Develop robust policies and mechanisms to enhance international information sharing and cooperation

Engage proactively with Egmont Group sponsors to advance Montserrat's application for membership in the Egmont Group

NATIONAL OUTCOMES

Conduct strategic analysis of financial intelligence and trends to identify emerging threats and vulnerabilities.

Contribute to the development of national AML/CTF strategies and action plans.

VISION**MISSION STATEMENT****BUDGET SUMMARY****SUMMARY OF EXPENDITURE BY PROGRAMME**

140	FINANCIAL INTELLIGENCE UNIT	-	-	-	637,000	285,000	286,300
TOTAL EXPENDITURE VOTE 14		-	-	-	637,000	285,000	286,300

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

	Salaries	-	-	-	276,700	102,400	103,700
	ALLOWANCES	-	-	-	41,300	14,700	14,700
	GOOD AND SERVICES	-	-	-	319,000	167,900	167,900
TOTAL RECURRENT EXPENDITURE		-	-	-	637,000	285,000	286,300
TOTAL EXPENDITURE VOTE 14		-	-	-	637,000	285,000	286,300

PROGRAMME 140: FINANCIAL INTELLIGENCE UNIT

PROGRAMME OBJECTIVE:

Strengthen Montserrat's Financial Intelligence Unit (FIU) and Regulatory Framework to Enhance Compliance with Egmont Group and FATF Standards

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	-	-	-	276,700	102,400	103,700
216	Allowances	-	-	-	41,300	14,700	14,700
Total Salaries		-	-	-	318,000	117,100	118,400
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	50,000	30,000	30,000
224	Utilities	-	-	-	15,000	18,000	18,000
226	Communication Expenses	-	-	-	8,000	12,000	12,000
228	Supplies & Materials	-	-	-	9,000	8,000	8,000
229	Furniture Equipment and Resources	-	-	-	70,000	30,000	30,000
232	Maintenance Services	-	-	-	20,000	5,000	5,000
234	Rental Of Assets	-	-	-	120,000	51,500	51,500
236	Professional Services and Fees	-	-	-	7,000	7,000	7,000
242	Training	-	-	-	10,000	5,000	5,000
275	Sundry Expenses	-	-	-	10,000	1,400	1,400
Total Goods and Services		-	-	-	319,000	167,900	167,900
RECURRENT EXPENDITURE		-	-	-	637,000	285,000	286,300

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of FIU	R5	1	Investigator	R22-R16	3
Deputy Director	R7	1	Executive Officer	R28-R22	1
Intelligence Analyst	R17-R13	1	Cleaner	R44-R42	1
Detective Sergeant	R17-R13	1			
TOTAL STAFF					9

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Obtain and analyze comprehensive data on the types, volume, and reasons for financial transactions to and from Montserrat					
Conduct a comprehensive review of Montserrat's legislative and regulatory framework against the FATF Recommendations,					
Develop a database to record and analyze the types of threats and the frequency and volume of transaction flows.					
Facilitate effective collaboration and information sharing with domestic law enforcement, regulatory bodies, and the private sector.					
KEY STRATEGIES FOR 2025/26-27					
Restructure the FIU to empower it to effectively collect, disseminate, and function as a FIU that meets the requirements of FATF Recommendation					
Enhance coordination and data sharing among the FIU, law enforcement agencies, and regulatory authorities.					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 objectives.)					
Number of engagements and progress made with Egmont Group sponsors towards Montserrat's membership application					
Number of joint investigations, mutual legal assistance, and other forms of international cooperation					

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries						
FINANCIAL INTELLIGENCE UNIT	-	-	-	276,700	102,400	103,700
TOTAL P.E	-	-	-	276,700	102,400	103,700
ALLOWANCES						
FINANCIAL INTELLIGENCE UNIT	-	-	-	41,300	14,700	14,700
TOTAL ALLOWANCES	-	-	-	41,300	14,700	14,700
GOODS AND SERVICES						
FINANCIAL INTELLIGENCE UNIT	-	-	-	319,000	167,900	167,900
TOTAL	-	-	-	319,000	167,900	167,900

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	-	-	-	276,700	102,400	103,700
216	Allowances	-	-	-	41,300	14,700	14,700
222	International Travel & Subsistence	-	-	-	50,000	30,000	30,000
224	Utilities	-	-	-	15,000	18,000	18,000
226	Communication Expenses	-	-	-	8,000	12,000	12,000
228	Supplies & Materials	-	-	-	9,000	8,000	8,000
229	Furniture Equipment and Resources	-	-	-	70,000	30,000	30,000
232	Maintenance Services	-	-	-	20,000	5,000	5,000
236	Professional Services and Fees	-	-	-	7,000	7,000	7,000
275	Sundry Expenses	-	-	-	10,000	1,400	1,400
	TOTAL VOTE 14	0	0	0	517,000	233,500	234,800

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Office of the Premier -
 Fourteen Million One Hundred Twenty Thousand Three Hundred Dollars **\$14,120,300**

B. ACCOUNTING OFFICER: Permanent Secretary

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

STRATEGIC PRIORITIES

Access
 Capacity/efficiency in the public service
 Governance
 Healthcare
 Education

NATIONAL OUTCOMES

Food security, improved nutrition and sustainable agriculture
 Sustainable consumption and production patterns
 Conservation and sustainable use of the natural environment
 Resilient infrastructure built and maintained
 Healthy lives and wellbeing for all
 Appropriate sustainable economic growth and productive employment for all
 Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
 Montserrat's unique identity, community and culture evolved
 Risk reduction and resilience related to climate change and natural disasters

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
150	Strategic Management & Administration	11,000	-	-	-	-	-
152	Broadcasting	160,870	210,000	210,000	210,000	-	-
156	Access	459,906	250,000	250,000	500,000	-	-
157	Trade	10,277	-	-	-	-	-
158	Immigration	-	-	-	130,000	130,000	130,000
TOTAL REVENUE VOTE 15		642,053	460,000	460,000	840,000	130,000	130,000

SUMMARY OF EXPENDITURE BY PROGRAMME

150	Strategic Management & Administration	5,119,737	5,142,400	5,163,600	4,024,500	3,339,100	3,343,800
152	Broadcasting	1,032,724	1,141,100	1,197,500	1,216,100	1,128,300	1,135,100
153	Regional Affairs	4,334,801	3,016,100	2,951,900	2,945,800	2,979,400	2,980,600
155	Information Technology & E-Government Services	1,857,922	2,088,700	2,088,700	-	-	-
156	Access	3,430,402	2,298,300	10,445,100	5,451,700	3,003,300	2,985,600
157	Trade	231,623	-	-	-	-	-
158	Immigration	-	458,300	436,700	482,200	581,300	582,100

TOTAL EXPENDITURE VOTE 15	16,007,208	14,144,900	22,283,500	14,120,300	11,031,400	11,027,200
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SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	2,151,081	2,530,200	2,459,800	1,948,200	1,825,500	1,840,600
	WAGES	25,276	47,200	35,200	20,400	20,400	20,400
	ALLOWANCES	450,866	437,300	468,100	338,800	311,600	311,600
	BENEFITS	37,514	8,800	8,800	28,400	38,800	19,500
	GOOD AND SERVICES	12,488,401	9,633,900	17,824,100	10,894,100	8,835,100	8,835,100
TOTAL RECURRENT EXPENDITURE		15,153,137	12,657,400	20,796,000	13,229,900	11,031,400	11,027,200
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
67A	EU	Fibre Optic Cable Phase 2	294,000	438,400	438,400	-	-
23A	EU	Protect & Enhance the Natural Environment	51,830	288,000	288,000	277,000	-
124	EU	Expand and Diversity the Tourism Product	124,400	301,100	301,100	264,600	-
25A	EU	Develop Visitors Attractions and Amenities	363,858	460,000	460,000	348,800	-
64A	UNDP	Tourism Week of Activities	19,983	-	-	-	-
TOTAL CAPITAL EXPENDITURE		854,071	1,487,500	1,487,500	890,400	-	-
TOTAL EXPENDITURE VOTE 15		16,007,208	14,144,900	22,283,500	14,120,300	11,031,400	11,027,200

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
135	Miscellaneous Rent, Interest Dividends	11,000	-	-	-	-	-
TOTAL REVENUE VOTE 15		11,000	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	700,761	670,800	670,800	497,100	430,900	435,600
212	Wages	14,850	23,600	23,600	9,600	9,600	9,600
216	Allowances	262,683	243,300	264,500	230,200	195,700	195,700
218	Pensions and Gratuities	8,762	8,800	8,800	9,100	9,100	9,100
Total Salaries		987,055	946,500	967,700	746,000	645,300	650,000
GOODS AND SERVICES							
220	Local Travel	-	700	700	-	300	300
222	International Travel & Subsistence	116,772	75,000	91,000	75,000	100,000	100,000
224	Utilities	29,356	30,000	49,000	26,400	49,000	49,000
226	Communication Expenses	31,217	30,000	30,000	25,000	30,000	30,000
228	Supplies & Materials	17,757	20,000	20,000	15,000	20,000	20,000
229	Furniture Equipment and Resources	149,426	75,000	59,000	50,000	75,000	75,000
232	Maintenance Services	65,950	55,000	55,000	45,000	55,000	55,000
234	Rental of Assets	72,000	72,000	72,000	72,000	72,000	72,000
236	Professional Services and Fees	521,939	632,000	613,000	655,000	615,000	615,000
240	Hosting & Entertainment	139,580	35,000	35,000	20,000	33,500	33,500
244	Advertising	232,517	185,000	185,000	105,000	185,000	185,000
246	Printing & Binding	825	1,700	1,700	500	11,000	11,000
260	Grants and Contributions	248,991	215,000	215,000	215,000	165,000	165,000
261	Subventions	1,609,052	1,234,000	1,234,000	1,054,200	1,235,000	1,235,000
275	Sundry Expenses	21,461	20,000	20,000	10,000	20,000	20,000
281	Minor Works	21,768	28,000	28,000	20,000	28,000	28,000
Total Goods and Services		3,278,611	2,708,400	2,708,400	2,388,100	2,693,800	2,693,800
RECURRENT EXPENDITURE		4,265,666	3,654,900	3,676,100	3,134,100	3,339,100	3,343,800

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SHD	Donor	Description						
1514067A	EU	Fibre Optic Cable Phase 2	294,000	438,400	438,400	-	-	-
1519123A	EU	Protect & Enhance the Natural Environment	51,830	288,000	288,000	277,000	-	-
1519124	EU	Expand and Diversity the Tourism Product	124,400	301,100	301,100	264,600	-	-
1519125A	EU	Develop Visitors Attractions and Amenities	363,858	460,000	460,000	348,800	-	-
1523164A	UNDP	Tourism Week of Activities	19,983	-	-	-	-	-
CAPITAL EXPENDITURE			854,071	1,487,500	1,487,500	890,400	-	-

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Premier	R0 - R0	1	Executive Officer	R28 - R22	1
Permanent Secretary	R5 - R5	1	Senior Clerical Officer	R33 - R29	2
Public Relations Officer	R14 - R10	1	Clerical Officer	R40 - R34	1
Senior Assistant Secretary	R17 - R13	1	Office Attendant / Driver	R40 - R34	1
Assistant Secretary	R22 - R16	1	Cleaner	R44 - R42	1
TOTAL STAFF					11

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Progress organisational development and change management reforms with the recruitment and selection of critical post holders and strengthening of policies and procedures framework by end of 4th Quarter. [PA 2,5]					
Develop and implement tourism product development initiatives to increase visitor numbers, satisfaction and spend, through promotion of Montserrat in select niche media platforms and key source markets throughout the year. [National Outcomes 9, 11]					
Establish new Tourism Authority to provide oversight and direct strategies for sustainable tourism development by end of 1st quarter. [National outcomes 9,11]					
Implement training programmes and projects, to improve tourism industry standards and visitor experiences throughout the year. [National Outcomes 3, 9, 11]					
Review, update and seek the approval of Cabinet of a National Cultural Policy, to reposition the cultural agenda by Quarter 3 [National Outcome 11]					
Collaborate with the Ministry of Education to develop an appropriate curriculum for primary schools which introduces students to aspects of Montserrat's unique					
KEY STRATEGIES FOR 2025/26-27					
Implement the approved National Cultural Policy by end of 1st Quarter.					
Introduce an appropriate curriculum in conjunction with the Ministry of Education for primary schools to introduce aspects of Montserrat's unique culture by 3rd Quarter					
Boost marketing and promotion of improved seaport infrastructure to increase visitor numbers and attract new luxury vessels to Montserrat.					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of special meetings and national events hosted	1	2	3	3	3
No of Tourism promotional initiatives undertaken	27	17	20	20	20
No. of persons trained in tourism sector training to raise standards	18	75	75	70	65
Number of Festivals and Cultural Programmes assisted by/through Montserrat	32	45	50	55	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%
No. of Visitors to Montserrat (calendar year)		15,000	20,000	25,000	27,500
Visitor Spend for the periods EC\$M		\$18M	\$20M	\$22.5M	\$25M
No of individuals actively participating in the creative industry	885	775	800	825	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Broadcasting Fees	153,667	210,000	210,000	210,000		
130	Advertising	7,204	-	-	-	-	-
TOTAL REVENUE VOTE 15		160,870	210,000	210,000	210,000	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	613,786	664,600	711,000	794,100	639,000	645,800
212	Wages	10,426	23,600	11,600	10,800	10,800	10,800
216	Allowances	43,554	32,100	42,100	55,600	47,300	47,300
218	Pensions and Gratuities	10,062	-	-	-	10,400	10,400
Total Salaries		677,827	720,300	764,700	860,500	707,500	714,300
GOODS AND SERVICES							
224	Utilities	84,500	90,000	95,000	79,200	90,000	90,000
226	Communication Expenses	30,000	30,000	30,000	26,400	30,000	30,000
228	Supplies & Materials	8,483	8,500	8,500	7,500	8,500	8,500
229	Furniture Equipment and Resources	62,675	61,700	67,700	50,000	61,700	61,700
230	Uniform/Protective Clothing	-	2,500	2,500	2,200	2,500	2,500
232	Maintenance Services	44,291	44,300	51,300	39,000	44,300	44,300
236	Professional Services and Fees	-	114,000	108,000	99,000	114,000	114,000
244	Advertising	63,989	15,000	15,000	5,000	15,000	15,000
246	Printing & Binding	-	800	800	800	800	800
275	Sundry Expenses	2,000	2,000	2,000	1,500	2,000	2,000
280	Programme Production & Promotion	58,958	52,000	52,000	45,000	52,000	52,000
Total Goods and Services		354,896	420,800	432,800	355,600	420,800	420,800
RECURRENT EXPENDITURE		1,032,724	1,141,100	1,197,500	1,216,100	1,128,300	1,135,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Information & Communication	R7 - R7	1	Reporter	R33 - R29	3
Broadcast Manager	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Senior Broadcast Engineer	R17 - R13	1	Radio Announcer	R33 - R29	1
Broadcast Engineer	R22 - R16	1	Audio-Videographer	R40 - R34	3
Executive Producer	R22 - R16	1	Office Attendant / Driver	R40 - R34	1
Multi-Media Editor	R28 - R22	1	Radio Announcer	R40 - R34	1
Senior Announcer	R28 - R22	1	Assistant Driver	R0 - R0	1
Engineer Assistant	R44 - R34	1			
TOTAL STAFF					19

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Deliver high quality innovative local programming with the introduction of three new programmes (continuing the improvement of content and repurposing for various media and online platforms) for the home and overseas audiences throughout the year. [National Outcome 12]					
Monitor the implementation of skills gained by public officers during training on Communication for Public Dissemination to determine the compliance and quality of information being disseminated on the Government of Montserrat and prepare a report for submission to Senior Management by Q4. [PA #4]					
Strengthen the climate resiliency of the broadcasting infrastructure namely the replacement of aging transmitters, improving safety, reliability & quality of service. [National Outcome 5 & 12]					
Review and update the necessary regulations pertaining to rates and fees for advertising and equipment rental by Q2					
KEY STRATEGIES FOR 2025/26-2					
Increase the Department's capacity to continue to deliver and expand Government's televised news packages through the recruitment of additional staff by 4th					
Develop the regulatory framework for broadcast media to improve standards and to better serve the public interest by 4th Quarter. [PA 5]					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Hours of local content programming	1,750	2,010	1,500	1,500	1,500
Number of informational items and media events produced and published (press statements, press briefings or press conferences, video interviews, video packages and Government news published (live/pre-recorded))	82	370	350	355	360
Number of press releases issued by Government departments & Ministries	-	New indicator	144	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)					
Number of persons reached on various communications platforms (online, increased number of persons accessing information via social media platforms)	57,426	90,000	110,000	120,000	125,000
Number of new programmes introduced	-	New indicator	2	2	2
Revenue from advertisers and clients	\$ 153,664	\$ 180,900	\$ 190,000	\$ 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	74,760	135,300	78,500	77,100	102,700	103,900
216	Allowances	13,920	23,600	14,000	14,000	20,000	20,000
Total Salaries		88,680	158,900	92,500	91,100	122,700	123,900
GOODS AND SERVICES							
228	Supplies & Materials	3,319	3,400	3,400	1,500	3,000	3,000
260	Grants & Contribution	4,242,082	2,852,700	2,854,900	2,852,700	2,852,700	2,852,700
275	Sundry Expenses	721	1,100	1,100	500	1,000	1,000
Total Goods and Services		4,246,121	2,857,200	2,859,400	2,854,700	2,856,700	2,856,700
RECURRENT EXPENDITURE		4,334,801	3,016,100	2,951,900	2,945,800	2,979,400	2,980,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Regional, Diaspora Affairs	R7 - R7	1	Assistant Secretary (Regional Affairs Officer)	R22 - R16	1
TOTAL STAFF					2

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Commence the 'Restructuring of the Regional Affairs Division as a Diplomatic Entity' by the 1st Quarter in order to allow Montserrat to cooperate more effectively, pool resources and share information externally by designing a:					
a)Foreign Service framework and scorecard for the transition; b)Secretariat to support the framework and operations; and c)Diaspora Desk based on objectives and types of services. [PA 5]					
Develop diplomatic networks and relationships throughout the year to provide identifiable benefits for Montserrat by:					
a)identifying and maintaining formal and informal networks to assist in achieving determined outcomes; b)completing an Action Plan for a Whole-of-UK Government approach as a key strategy for solving development challenges through multi-agency collaboration; c)advancing 3 external agreements for functional cooperation and technical support in the areas of Food Security, Energy and Environment. [National Outcomes 1, 4,6; PA 5]					
KEY STRATEGIES FOR 2025/26-27					
Continue the implementation of the 'Restructuring of the Regional Affairs Division as a Diplomatic Entity'. [PA 5]					
Manage and maintain existing diplomatic networks, agreements and relationships; [National Outcomes 1, 4, 6; PA 5]					
Apply appropriate time and effort in researching, identifying and building new diplomatic networks, treaties and relationships; [National Outcomes 1, 4, 6; PA 5]					
Promote the Protocol Handbook and Diaspora Database. [P A 5]					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of opportunities to build networks and relationships		5	5	7	7
No. of Policies, Proposals and Briefs prepared for Cabinet and Senior Officials		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)					
No. of contacts from the Diaspora	0	150	300	500	500
No. of external agreements for cooperation and development support	0%	300%	500%	500%	700%

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	475,202	535,900	526,300			
216	Allowances	86,549	86,700	96,300			
Total Salaries		561,752	622,600	622,600	-	-	-
GOODS AND SERVICES							
226	Communication Expenses	53,026	84,000	84,000			
228	Supplies & Materials	1,900	4,500	4,500			
232	Maintenance Services	150,245	147,000	147,000			
236	Professional Services and Fees	1,091,000	1,230,000	1,230,000			
275	Sundry Expenses	-	600	600			
Total Goods and Services		1,296,170	1,466,100	1,466,100	-	-	-
RECURRENT EXPENDITURE		1,857,922	2,088,700	2,088,700	-	-	-

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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 Births, Death and Marriage Portal for the Registry Department by end of 2nd Quarter. [National Outcome 10; PA 2]					
Revise 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 implemented throughout the year: DITES Data Backup Policy, DITES Change Control Policy; DITES Remote Access Policy. [National Outcome 10; PA 2]					
Coordinate with telecommunications service providers to expand fibre services to Isles Bay Hill by the end of the 1st Quarter. [National Outcome 12]					
Improve the ability of GoM personnel to "Work from Home" through hardware and software updated, including completion of a Remote Access Policy by the end of					
Enhance DITES Cyber Security capabilities, through the installation of DarkTrace hardware and software and the training of personnel by 2nd Quarter. [National Outcome 10; PA 2]					
Collaborate with the Ministry of Health and the Ministry of Education on the roll out of Telemedicine and the Health Information System (HIS) and Distance Education					
KEY STRATEGIES FOR 2025/26-27					
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 at least one Portal. [SDP National Outcome 10; PA 2]					
Initiate the development of a single Portal for government interface with the public. [National Outcome 10; PA 2]					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of Network links changed from Wireless Radio to Fibre Optic Cable		4	3	2	2
Number of IT support tickets issued	-	New indicator	1000	1000	1000
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
Time to process IT support tickets	-	New indicator	>24hrs	>24hrs	>24hrs

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Passenger Receipts	459,906	250,000	250,000	500,000		
TOTAL REVENUE VOTE 15		459,906	250,000	250,000	500,000	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	128,112	133,600	134,400	135,300	136,900	138,500
216	Allowances	24,240	24,300	24,300	24,300	24,300	24,300
218	Pensions and Gratuities	18,690	-	-	19,300	19,300	-
Total Salaries		171,042	157,900	158,700	178,900	180,500	162,800
GOODS AND SERVICES							
226	Communication Expenses	-	3,400	10,800	10,800	10,800	10,800
228	Supplies & Materials	1,378	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	26,157	20,000	1,169,600	100,000	20,000	20,000
234	Rental of Assets	-	27,000	84,000	36,000	27,000	27,000
236	Professional Services and Fees	3,011,240	1,900,000	8,832,000	4,900,000	2,575,000	2,575,000
244	Advertising	1,050	5,000	5,000	5,000	5,000	5,000
261	Subventions	216,000	180,000	180,000	216,000	180,000	180,000
275	Sundry Expenses	3,535	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		3,259,360	2,140,400	10,286,400	5,272,800	2,822,800	2,822,800
RECURRENT EXPENDITURE		3,430,402	2,298,300	10,445,100	5,451,700	3,003,300	2,985,600

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 2024/25:						
Implement the Access Strategy, with the goal of increased scheduled airlift capacity from Quarter 2 [PA1].						
Collaborate with Ferry Operators for the provision of passenger ferry services, particularly during peak travel periods commencing Quarter 3 [PA1].						
KEY STRATEGIES FOR 2025/26-27						
Expand access & connectivity options, in alignment with the Access Strategy, to connect Montserrat to the region and the world, through targeted engagement and partnerships with Airlines and Ferry Operators [PA1].						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of Services Agreements executed			5	4	4	4
Number of stakeholder meetings/engage- ments with Operators			24	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		-	11900	5,000	8,000	10,000
No of scheduled and GoM-supported Air Passenger movements		8804 (as at 31.12.22)	10700	11000	11300	11300

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 legislation 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Trade Licenses	10,277					
130	Weights and Measures	-	-	-	-	-	-
TOTAL REVENUE VOTE 30		10,277	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
PERSONAL EMOLUMENTS							
210	Salaries	158,460					
216	Allowances	19,920					
Total Personal Emoluments		178,380	-	-	-	-	-
GOODS AND SERVICES							
228	Supplies & Materials	1,689					
236	Professional Services and Fees	21,170					
275	Sundry Expenses	1,433					
280	Programme Production and Promotion	28,951					
Total Goods and Services		53,243	-	-	-	-	-
RECURRENT EXPENDITURE		231,623	-	-	-	-	-

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

PROGRAMME 158: IMMIGRATION

PROGRAMME OBJECTIVE:

To provide professional, efficient and robust immigration services (in accordance with legislative provisions), that bolsters border security of Montserrat

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Immigration Fees				130,000	130,000	130,000
TOTAL REVENUE VOTE 15		-	-	-	130,000	130,000	130,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
PERSONAL EMOLUMENTS							
210	Salaries		390,000	338,800	444,600	516,000	516,800
216	Allowances		27,300	26,900	14,700	24,300	24,300
Total Personal Emoluments		-	417,300	365,700	459,300	540,300	541,100
GOODS AND SERVICES							
228	Supplies & Materials	-	15,000	15,000	7,500	15,000	15,000
236	Professional Services and Fees	-	20,000	50,000	12,000	20,000	20,000
275	Sundry Expenses	-	5,000	5,000	2,500	5,000	5,000
280	Programme Production and Promotion	-	1,000	1,000	900	1,000	1,000
Total Goods and Services		-	41,000	71,000	22,900	41,000	41,000
RECURRENT EXPENDITURE		-	458,300	436,700	482,200	581,300	582,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Immigration Officer	R7 - R7	1	Senior Immigration Officer	R22 - R18	1
Deputy Chief Immigration Officer	R14 - R10	1	Immigration Officer	R28 - R22	6
TOTAL STAFF					9

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Advance an organizational culture, which is team oriented, customer-focused and responsive throughout the year.						
Improve the delivery of immigration and border protection services, based on the leveraging of strategic partnerships with key stakeholders throughout the year.						
Enhance the experience of persons transiting to and from Montserrat, with the utilization of upgraded technology systems by Q2.						
KEY STRATEGIES FOR 2025/26-27:						
Strengthen immigration and border security services by progressing the review and update of the legislative and policy frameworks						
Build a competent and empowered team, by addressing capacity gaps emerging from HR Audit and Workforce Strategy						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of persons (arrivals and departures) processed				26,000	26,500	27,000
Number of persons granted visa extension				920	900	900
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 persons transitioning from visitor status to employed status				50	75	75

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Licenses	10,277	-	-	-	-	-
130	Fees, Fines and Permits	620,776	460,000	460,000	840,000	130,000	130,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATION	700,761	670,800	670,800	497,100	430,900	435,600
BROADCASTING	613,786	664,600	711,000	794,100	639,000	645,800
REGIONAL AFFAIRS	74,760	135,300	78,500	77,100	102,700	103,900
INFORMATION TECHNOLOGY & E-GOVERNMENT	475,202	535,900	526,300	-	-	-
ACCESS	128,112	133,600	134,400	135,300	136,900	138,500
TRADE	158,460	-	-	-	-	-
IMMIGRATION	-	390,000	338,800	444,600	516,000	516,800
TOTAL P.E	2,151,081	2,530,200	2,459,800	1,948,200	1,825,500	1,840,600
WAGES						
STRATEGIC MANAGEMENT & ADMINISTRATION	14,850	23,600	23,600	9,600	9,600	9,600
BROADCASTING	10,426	23,600	11,600	10,800	10,800	10,800
TOTAL WAGES	25,276	47,200	35,200	20,400	20,400	20,400
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATION	262,683	243,300	264,500	230,200	195,700	195,700
BROADCASTING	43,554	32,100	42,100	55,600	47,300	47,300
REGIONAL AFFAIRS	13,920	23,600	14,000	14,000	20,000	20,000
INFORMATION TECHNOLOGY & E-GOVERNMENT	86,549	86,700	96,300	-	-	-
ACCESS	24,240	24,300	24,300	24,300	24,300	24,300
TRADE	19,920	-	-	-	-	-
IMMIGRATION	-	27,300	26,900	14,700	24,300	24,300
TOTAL ALLOWANCES	450,866	437,300	468,100	338,800	311,600	311,600

BENEFITS						
STRATEGIC MANAGEMENT & ADMINISTRATION	8,762	8,800	8,800	9,100	9,100	9,100
BROADCASTING	10,062	-	-	-	10,400	10,400
ACCESS	18,690	-	-	19,300	19,300	-
TOTAL BENEFITS	37,514	8,800	8,800	28,400	38,800	19,500

GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATION	3,278,611	2,708,400	2,708,400	2,388,100	2,693,800	2,693,800
BROADCASTING	354,896	420,800	432,800	355,600	420,800	420,800
REGIONAL AFFAIRS	4,246,121	2,857,200	2,859,400	2,854,700	2,856,700	2,856,700
INFORMATION TECHNOLOGY & E-GOVERNMENT	1,296,170	1,466,100	1,466,100	-	-	-
ACCESS	3,259,360	2,140,400	10,286,400	5,272,800	2,822,800	2,822,800
TRADE	53,243	-	-	-	-	-
IMMIGRATION	-	41,000	71,000	22,900	41,000	41,000
TOTAL	12,488,401	9,633,900	17,824,100	10,894,100	8,835,100	8,835,100

CAPITAL EXPENDITURE						
STRATEGIC MANAGEMENT & ADMINISTRATION	854,071	1,487,500	1,487,500	890,400	-	-
TOTAL CAPITAL EXPENDITURE	854,071	1,487,500	1,487,500	890,400	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,151,081	2,530,200	2,459,800	1,948,200	1,825,500	1,840,600
212	Wages	25,276	47,200	35,200	20,400	20,400	20,400
216	Allowances	450,866	437,300	468,100	338,800	311,600	311,600
218	Pensions & Gratuities	37,514	8,800	8,800	28,400	38,800	19,500
220	Local Travel	-	700	700	-	300	300
222	International Travel & Subsistence	116,772	75,000	91,000	75,000	100,000	100,000
224	Utilities	113,856	120,000	144,000	105,600	139,000	139,000
226	Communication Expenses	114,243	147,400	154,800	62,200	70,800	70,800
228	Supplies & Materials	34,526	53,400	53,400	33,500	48,500	48,500
229	Furniture Equipment and Resources	212,101	136,700	126,700	100,000	136,700	136,700
230	Uniform/Protective Clothing	-	2,500	2,500	2,200	2,500	2,500
232	Maintenance Services	286,642	266,300	1,422,900	184,000	119,300	119,300
234	Rental of Assets	72,000	99,000	156,000	108,000	99,000	99,000
236	Professional Services and Fees	4,645,349	3,896,000	10,833,000	5,666,000	3,324,000	3,324,000
240	Hosting & Entertainment	139,580	35,000	35,000	20,000	33,500	33,500
244	Advertising	297,556	205,000	205,000	115,000	205,000	205,000
246	Printing & Binding	825	2,500	2,500	1,300	11,800	11,800
260	Grants & Contributions	4,491,072	3,067,700	3,069,900	3,067,700	3,017,700	3,017,700
261	Subventions	1,825,052	1,414,000	1,414,000	1,270,200	1,415,000	1,415,000
275	Sundry Expenses	29,150	31,700	31,700	17,500	31,000	31,000
280	Programme Production & Promotion	87,909	53,000	53,000	45,900	53,000	53,000
281	Minor Works	21,768	28,000	28,000	20,000	28,000	28,000
	TOTAL VOTE 15	15,153,137	12,657,400	20,796,000	13,229,900	11,031,400	11,027,200

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Cabinet Secretariat, Information, Technology and E-Government Services, and Broadcasting - Zero dollars	\$932,100
B.	ACCOUNTING OFFICER: Deputy Financial Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

STRATEGIC PRIORITIES

Food security, improved nutrition and sustainable agriculture
Access to adequate, climate resilient and affordable housing and basic services
Sustainable consumption and production patterns
Conservation and sustainable use of the natural environment
Resilient infrastructure built and maintained
Access to affordable, reliable and sustainable energy for all
Education provision meets the needs of Montserrat
Healthy lives and wellbeing for all
Appropriate sustainable economic growth and productive employment for all
Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
Montserrat's unique identity, community and culture evolved
Risk reduction and resilience related to climate change and natural disasters

NATIONAL OUTCOMES

Access
Capacity/efficiency in the public service
Healthcare
Education
Governance

VISION

To be the centre of excellence for policy solutions for Montserrat

MISSION STATEMENT

To provide timely and effective support to the strategic decision making process of Government by providing high quality policy advisory services, with an effective platform for e-government services and the dissemination of information.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
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	1,243,100	478,600	528,000	529,600
171	Development Planning & Policy Coordination	-	231,000	92,000	165,000	236,500	238,900
174	Trade	-	245,300	170,000	288,500	370,300	372,800
TOTAL EXPENDITURE VOTE 17		-	1,614,600	1,505,100	932,100	1,134,800	1,141,300

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE								
	Salaries		-	631,500	295,800	583,900	790,300	796,800
	ALLOWANCES		-	111,900	34,900	95,000	125,000	125,000
	BENEFITS		-	-	-	8,500	-	-
	GOOD AND SERVICES		-	871,200	1,113,900	191,000	219,500	219,500
TOTAL RECURRENT EXPENDITURE			-	1,614,600	1,444,600	878,400	1,134,800	1,141,300
CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
76A	CDB	Digital and Social Media Marketing	-	-	60,500	53,700	-	-
56A	EU	BNTF 7	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE			-	-	60,500	53,700	-	-
TOTAL EXPENDITURE VOTE 17			-	1,614,600	1,505,100	932,100	1,134,800	1,141,300

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	-	266,600	100,900	273,400	336,500	338,100
216	Allowances	-	58,700	11,700	47,900	57,900	57,900
218	Pensions and Gratuities	-			8,500	-	
Total Salaries		-	325,300	112,600	329,800	394,400	396,000
GOODS AND SERVICES							
222	International Travel & Subsistence	-	15,000	15,000	32,100	75,600	75,600
226	Communication Expenses	-	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	-	10,000	5,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	-	10,000	16,000	10,000	10,000	10,000
232	Maintenance Services	-	5,000	-	5,000	5,000	5,000
236	Professional Services and Fees	-	10,000	-	10,000	10,000	10,000
242	Training (New)	-	-	-	5,000		
246	Printing & Binding	-	2,000	-	2,000	2,000	2,000
260	Grants and Contributions (New)	-	-	-	10,000	10,000	10,000
261	Subvention		750,000	1,028,000	-	-	-
275	Sundry Expenses	-	1,000	1,000	1,000	1,000	1,000
281	Minor Works	-	5,000	-	5,000	5,000	5,000
Total Goods and Services		-	813,000	1,070,000	95,100	133,600	133,600
RECURRENT EXPENDITURE		-	1,138,300	1,182,600	424,900	528,000	529,600

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SHD	Donor	Description			2023-			
1724176A	CDB	Digital and Social Media Marketing	-	-	60,500	53,700	-	-
1714056A	EU	BNTF 7	-	-	-	-	-	-
CAPITAL EXPENDITURE			-	-	60,500	53,700	-	-

STAFFING RESOURCES						
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count	
Cabinet Secretary	R5 - R5	1	Research & Database Officer	R28 - R22	1	
Monitoring & Evaluation Officer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1	
Senior Assistant Secretary / Clerk of Cabinet	R17 - R13	1	Clerical Officer	R40 - R34	1	
TOTAL STAFF					6	
PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Collaborate with the FCDO to identify technical support for the review of GoM's monitoring and evaluation system and to provide service wide training in monitoring and evaluation by end Q4. (NO10)						
Develop and implement satisfaction survey for the members of Cabinet by Q2.(NO10)						
Develop and implement a programme of activities aimed at re-vitalizing the role and functioning of the Cabinet Secretariat as a central ministry by end Q4.(NO10)						
Monitor, evaluate, report and communicate progress of Government's						
Monitor, evaluate, report and communicate progress of Government's performance against the Policy Agenda priorities and the national goals of the country annually. (NO10)						
ADDITIONAL KEY STRATEGIES FOR 2025/26-27:						
Continue to build on the achievements made in the dissemination of user friendly performance reports through further utilization of social media; and tools to improve user access and use of the information. (NO10)						
KEY PERFORMANCE INDICATORS						
		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of Cabinet Meetings facilitated		48	52	52	52	52
National Performance Report		1	1	1	1	1
Number of Monitoring Reports Produced		2	2	2	2	2
Budget Aid Logframe Report						
Number of staff that have undertaken at least 1 capacity development activity in accordance		0	0	4	4	4
Number of informational items disseminated by Cabinet		0	52	52	52	52
No. of cabinet decisions processed and issued for implementation		249	240	245	250	255
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 decisions implemented annually		0	0	0	0	0
Cabinet Satisfaction		0	0	0.9	0.9	0.9

PROGRAMME 171: POLICY UNIT

PROGRAMME OBJECTIVE:										
To develop and co-ordinate appropriate plans and policies to promote sustainable development										
RECURRENT EXPENDITURE										
SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027			
Salaries										
210	Salaries	-	197,800	77,800	141,800	203,300	205,700			
216	Allowances	-	33,200	14,200	23,200	33,200	33,200			
Total Salaries		-	231,000	92,000	165,000	236,500	238,900			
RECURRENT EXPENDITURE		-	231,000	92,000	165,000	236,500	238,900			
STAFFING RESOURCES										
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count					
Director, Development Planning & Policy	R7 - R7	1	Policy & Planning Officer	R22 - R16	1					
Senior Policy Analyst	R17 - R13	1								
TOTAL STAFF					3					
PROGRAMME PERFORMANCE INFORMATION										
KEY STRATEGIES FOR 2024/25:										
Collaborate with the Ministry of Finance, Budget Unit to coordinate and deliver a Strategic Planning and Budgeting Capacity Building workshops in Q1, 2024. (NO10)										
Coordinate the collation, finalization and publication of the new Montserrat Sustainable Development Plan and Roadmap for Economic, Social and Environmental Prosperity by Q4, 2024. (NO9)										
Develop and implement a public engagement strategy to promote best practices for policy development inclusive of policy research and writing training. (NO10)										
ADDITIONAL KEY STRATEGIES FOR 2017/18 AND 2018/19:										
Through the Caribbean Development Bank's project for technical support to member states, coordinate the national exercises for the execution of the Enhanced Country Poverty Assessment commencing 2025/26. (NO1,2,7,8,9)										
Lead the formulation of standards and guidelines for the development of national policies by all ministries by 2025.(NO10)*										
Develop a business case for the Policy Unit to provide greater support to ministries and departments at ALL stages of policy lifecycle management through resourcing of software tools, technical partnerships (regional and UK) and skills building Q 1, 2026 (NO10)										
KEY PERFORMANCE INDICATORS						Actual 2022- 2023	Estimate 2023-2024	Target 2024- 2025	Target 2025- 2026	Target 2026- 2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)										
Number of strategic planning workshops conducted						11	-	11	-	11
Number of policy officers that participate in the policy research and writing training						-	-	15	15	15
Percentage of requests for Cabinet papers fulfilled						60%	70%	80%	85%	90%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)										
% of Cabinet papers submitted that were approved							70%	70%	70%	70%
Number of public engagement activities conducted to raised awareness of the new MSDP						-	20	20	15	15

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Trade Licenses		7,000	7,000	7,000	-	-
TOTAL REVENUE VOTE 17		-	7,000	7,000	7,000	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
PERSONAL EMOLUMENTS							
210	Salaries		167,100	117,100	168,700	250,500	253,000
216	Allowances		20,000	9,000	23,900	33,900	33,900
Total Personal Emoluments		-	187,100	126,100	192,600	284,400	286,900
GOODS AND SERVICES							
228	Supplies & Materials		1,700	1,700	1,700	1,700	1,700
236	Professional Services and Fees		32,000	17,000	32,000	32,000	32,000
275	Sundry Expenses		1,500	1,500	1,500	1,500	1,500
280	Programme Production and Promotion		23,000	23,700	60,700	50,700	50,700
Total Goods and Services			58,200	43,900	95,900	85,900	85,900
RECURRENT EXPENDITURE		-	245,300	170,000	288,500	370,300	372,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Business Development Director	R7 - R7	1	Trade & Quality Infrastructure Officer	R22 - R16	1
Principal Trade & Quality Infrastructure	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
TOTAL STAFF					4

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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 9]					
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 9]					
Develop and Implement an approved Private Sector Investment Development Strategy [SDP National Outcome 9]					
Facilitate the review and update of the Consumer Protection Bill 2018 to protect the rights and interests of consumers with consultations from AG's Office, CROSQ, and CARICOM Competition Commission.					
KEY STRATEGIES FOR 2025/26-27					
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 9					
Develop a Business Case and implementation strategy for the establishment of Enterprise Montserrat (EM) - SDP National Outcome 9					
KEY PERFORMANCE INDICATORS					
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of MSME development activities conducted	6	2	4	5	7
No. of small business trainings delivered.		2	3	4	4
Number of applications for duty free concessions processed under Section 13 of the Micro and Small Business Act, 2013	2 new applications 2 renewals	4	5	6	7
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme)					
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	\$295,000	300,000	300,000	350,000	\$400,000

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Licenses	-	7,000	7,000	7,000	-	-
	Total Revenues	-	7,000	7,000	7,000	-	-

SUMMARY OF EXPENDITURE (by Classification)

E12

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries						
CABINET SECRETARIAT	-	266,600	100,900	273,400	336,500	338,100
DEVELOPMENT PLANNING & POLICY COORDINATION	-	197,800	77,800	141,800	203,300	205,700
TRADE	-	167,100	117,100	168,700	250,500	253,000
TOTAL P.E	-	631,500	295,800	583,900	790,300	796,800
ALLOWANCES						
CABINET SECRETARIAT	-	58,700	11,700	47,900	57,900	57,900
DEVELOPMENT PLANNING & POLICY COORDINATION	-	33,200	14,200	23,200	33,200	33,200
TRADE	-	20,000	9,000	23,900	33,900	33,900
TOTAL ALLOWANCES	-	111,900	34,900	95,000	125,000	125,000
BENEFITS						
GOODS AND SERVICES						
CABINET SECRETARIAT	-	813,000	1,070,000	95,100	133,600	133,600
DEVELOPMENT PLANNING & POLICY COORDINATION	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	-	-	-	-	-	-
BROADCASTING	-	-	-	-	-	-
TRADE	-	58,200	43,900	95,900	85,900	85,900
TOTAL	-	871,200	1,113,900	191,000	219,500	219,500
CAPITAL EXPENDITURE						
CABINET SECRETARIAT	-	-	60,500	53,700	-	-
DEVELOPMENT PLANNING & POLICY COORDINATION	-	-	-	-	-	-
INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	-	-	-	-	-	-
BROADCASTING	-	-	-	-	-	-
TRADE	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	-	-	60,500	53,700	-	-

S U M M A R Y (by Subheads)

210	Salaries	-	631,500	295,800	583,900	790,300	796,800
216	Allowances	-	111,900	34,900	95,000	125,000	125,000
218	Pensions & Gratuities	-	-	-	8,500	-	-
222	International Travel & Subsistence	-	15,000	15,000	32,100	75,600	75,600
226	Communication Expenses	-	5,000	5,000	5,000	5,000	5,000
228	Supplies & Materials	-	11,700	6,700	11,700	11,700	11,700
229	Furniture Equipment and Resources	-	10,000	16,000	10,000	10,000	10,000
232	Maintenance Services	-	5,000	-	5,000	5,000	5,000
236	Professional Services and Fees	-	42,000	17,000	42,000	42,000	42,000
242	Training	-	-	-	5,000	-	-
246	Printing & Binding	-	2,000	-	2,000	2,000	2,000
260	Grants & Contributions	-	-	-	10,000	10,000	10,000
261	Subventions	-	750,000	1,028,000	-	-	-
275	Sundry Expenses	-	2,500	2,500	2,500	2,500	2,500
280	Programme Production & Promotion	-	23,000	23,700	60,700	50,700	50,700
281	Minor Works	-	5,000	-	5,000	5,000	5,000
	TOTAL VOTE 17	0	1,614,600	1,444,600	878,400	1,134,800	1,141,300

BUDGET AND FORWARD ESTIMATES**VOTE: 18 MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION – SUMMARY**

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the of the MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION-
Three Million One Hundred Forty Two Thousand Three Hundred Dollars **\$3,142,300**

B. ACCOUNTING OFFICER: Permanent Secretary

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

STRATEGIC PRIORITIES

Monitors and analyzes the state of digital transformation

Monitors the implementation and development of the information society

Implement a national cyber security strategy

Coordinates and implements national measures and projects that facilitate digital transformation and the digital economy

NATIONAL OUTCOMES

Connected Society

End-to-End service delivery to citizens

Digital Government

Digitally competent citizens

Cyber resilient infrastructure

VISION

Create an information society by transforming the relationship between citizens and the government to foster citizen-centric service delivery and sustainable economic development enabling Montserrat to actively participate in the digital world.

MISSION STATEMENT

Transform government into a digital organization to enable sustainable development, improvement in the area of citizen interaction with government, deployment of cyber-resilient systems and reduced expenditure profile with the long term goals of empowering the private sector and achieving government excellence resulting in a green, connected and thriving Montserrat.

SUMMARY OF EXPENDITURE BY PROGRAMME

180,	Strategic Management & Administration	-	-	-	3,142,300	2,898,100	2,898,100
TOTAL EXPENDITURE VOTE 18		-	-	-	3,142,300	2,898,100	2,898,100

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	-	-	-	641,500	782,800	782,800
	ALLOWANCES	-	-	-	116,300	169,200	169,200
	GOOD AND SERVICES	-	-	-	1,946,100	1,946,100	1,946,100
TOTAL RECURRENT EXPENDITURE		-	-	-	2,703,900	2,898,100	2,898,100
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
67A	EU	Fibre Optic Cable Phase 2	-	-	-	438,400	-
TOTAL CAPITAL EXPENDITURE		-	-	-	438,400	-	-
TOTAL EXPENDITURE VOTE 18		-	-	-	3,142,300	2,898,100	2,898,100

PROGRAMME 180: STRATEGIC MANAGEMENT & ADMINISTRATION

PROGRAMME OBJECTIVE:

Transform government into a digital organization to enable sustainable development, improvement in the area of citizen interaction with government, deployment of Deploy digital transformation initiatives that would drive sustainable development, improvement in the area of citizen interaction with government, deployment of cyber-resilient systems and reduced expenditure profile in alignment with the development pillars, namely Environment (legal and regulatory), Learning (human capacity development), Access (digital infrastructure), Virtual (online technologies) and Adoption (technology everywhere). cyber-resilient systems and reduced expenditure profile with the long term goals of empowering the private sector and achieving government excellence resulting in a green, connected and thriving Montserrat.

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	-	-	-	641,500	782,800	782,800
216	Allowances	-	-	-	116,300	169,200	169,200
Total Salaries		-	-	-	757,800	952,000	952,000
GOODS AND SERVICES							
226	Communication Expenses	-	-	-	84,000	84,000	84,000
228	Supplies & Materials	-	-	-	4,500	4,500	4,500
232	Maintenance Services	-	-	-	147,000	147,000	147,000
236	Professional Services and Fees	-	-	-	1,230,000	1,230,000	1,230,000
261	Subventions	-	-	-	400,000	400,000	400,000
275	Sundry Expenses	-	-	-	600	600	600
280	Programme and Production	-	-	-	80,000	80,000	80,000
Total Goods and Services		-	-	-	1,946,100	1,946,100	1,946,100
RECURRENT EXPENDITURE		-	-	-	2,703,900	2,898,100	2,898,100

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals	Approved	Revised	Budget	Forward	Forward
SHD	Donor	Description	2022-2023	Estimates	Estimates	Estimates	Estimates	Estimates
				2023-2024	2023-2024	2024-2025	2025-2026	2026-2027
1514067A	EU	Fibre Optic Cable Phase 2	-	-	-	438,400	-	-
			-	-	-	-	-	-
CAPITAL EXPENDITURE			-	-	-	438,400	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Chief Information Officer		R5 - R5	1	IT Technician I		R22 - R18	2	
Director		R7 - R7	1	Systems Administrator		R17 - R13	1	
Programmer		R17 - R13	1	IT Technician II		R40 - R34	3	
Systems Engineer		R17 - R13	1	ICT Coordinator		R14 - R10	1	
Systems Analyst		R22 - R16	2	ICT Officer		R22 - R16	1	
TOTAL STAFF							14	

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Transform all citizen facing services - to continue and improve the experience for citizens, businesses and users within the public sector. [National Outcome 10]						
Fully transform Ministries/ Departments /Agencies to allow for the improvement of operational efficiency and flexibility. [National Outcomes 9 & 10]						
Enhance inter-ministerial cooperation and collaboration for data governance and data sharing capabilities. [National Outcomes 9, 10 & 12]						
Improved Risk Management by promoting proactive cyber security strategies and collaboration with UK Home Office and across UKOTs. [National Outcomes 5, 10, 12]						
Increased awareness relating to cyber safety, digital competence and human capital development. [National Outcomes 7, 9,10 & 12]						
Implement effective change management across the Public Service. [National Outcomes 7, 10, 11, & 12]						
Commence the implementation of the extended revised National Information Communication Technology Policy and Plan to encourage ICT culture and advance economic growth, development and sustainability by March 2025. (SDP – 6, 10)						
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)						
Commence the implementation of the Updated National Information Communication Technology Policy and Action Plan. (SDP – 6, 10 & PA – 3)						
KEY STRATEGIES FOR 2025/26-27						
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 at least one Portal. [SDP National Outcome 10; PA 2]						
Initiate the development of a single Portal for government interface with the public. [National Outcome 10; PA 2]						
Implement ICT projects based on the ICT Policy that leverages innovative programs to foster the entrepreneurial capacity of young individuals, facilitating the creation of cutting-edge products that not only contribute to the economic growth of our nation but also garner international recognition. Emphasize the integration of these programs to encourage the participation of young visionaries, ultimately fostering the emergence of novel industries that align with contemporary market trends and technological advancements - \$128,000+\$59440)						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of citizen facing services transformed			New indicator	3	5	5
Number of cyber security strategies implemented		-	New indicator	5	5	5
Number of ministries/ departments/ agencies digitally transformed			New indicator	1	3	5
No. of ICT action plan items completed			8	8	8	8
No of ICT training programmes executed			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)						
Percentage of citizens using e-services		0	New indicator	25	25	50
Percentage of ministries/ departments/ agencies with change management initiatives implemented		-	New indicator	20	20	20
No. of registered participants in ICT programs organised by the Ministry			30	30	30	30
Percent of Deliverables achieved on behalf of MICA		80%	80%	80%	80%	TBD

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	-	-	641,500	782,800	782,800
TOTAL P.E	-	-	-	641,500	782,800	782,800
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	-	-	116,300	169,200	169,200
TOTAL ALLOWANCES	-	-	-	116,300	169,200	169,200
GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	-	-	1,946,100	1,946,100	1,946,100
TOTAL	-	-	-	1,946,100	1,946,100	1,946,100
CAPITAL EXPENDITURE						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	-	-	438,400	-	-
TOTAL CAPITAL EXPENDITURE	-	-	-	438,400	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	-	-	-	641,500	782,800	782,800
216	Allowances	-	-	-	116,300	169,200	169,200
226	Communication Expenses	-	-	-	84,000	84,000	84,000
228	Supplies & Materials	-	-	-	4,500	4,500	4,500
232	Maintenance Services	-	-	-	147,000	147,000	147,000
236	Professional Services and Fees	-	-	-	1,230,000	1,230,000	1,230,000
275	Sundry Expenses	-	-	-	600	600	600
280	Programme Production & Promotion	-	-	-	80,000	80,000	80,000
	TOTAL VOTE 18	0	0	0	2,703,900	2,898,100	2,898,100

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 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, Programme Management Office and the Government Procurement Services
Forty Five Million Six Hundred Eighty Three Thousand Four Hundred Dollars **\$45,683,400**

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 Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
SUMMARY OF REVENUES BY PROGRAMME							
200	Strategic Management & Administration	-	10,000	10,000	-	-	-
203	Fiscal Policy & Economic Management	91,975,910	99,040,500	99,040,500	101,748,300	99,950,100	99,950,100
205	Treasury Management	371,537	337,500	337,500	312,500	287,500	287,500
206	Customs & Revenue Service	48,484,511	43,997,600	43,997,600	46,741,900	47,116,000	48,160,700
207	General Post Office	371,052	501,200	501,200	501,200	501,200	501,200
TOTAL REVENUE VOTE 20		141,203,010	143,886,800	143,886,800	149,303,900	147,854,800	148,899,500

SUMMARY OF EXPENDITURE BY PROGRAMME

200	Strategic Management & Administration	22,006,175	17,330,800	21,716,000	18,169,600	19,941,000	19,979,800
203	Fiscal Policy & Economic Management	11,419,669	20,432,400	23,991,300	19,120,000	2,614,300	2,615,500
204	Statistical Management	849,475	1,008,800	954,800	1,015,400	1,029,300	1,032,500
205	Treasury Management	1,053,121	1,252,100	1,273,300	1,280,300	1,110,300	1,112,100
206	Customs & Revenue Service	4,506,705	3,988,100	4,293,100	3,884,900	3,379,700	3,396,000
207	General Post Office	641,292	899,100	794,100	887,800	775,300	777,300
208	Internal Audit	339,685	551,600	493,500	472,800	545,200	548,500
209	Project Management & Procurement	-	615,000	205,400	852,600	939,500	944,400
TOTAL EXPENDITURE VOTE 20		40,816,122	46,077,900	53,721,500	45,683,400	30,334,600	30,406,100

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

RECURRENT EXPENDITURE							
	SALARIES	4,408,122	5,785,500	4,606,400	5,188,700	4,545,700	4,579,700
	WAGES	-	-	-	-	18,000	18,000
	ALLOWANCES	1,012,011	1,173,800	1,160,100	1,075,100	1,018,800	1,018,800
	BENEFITS	27,969	49,400	49,400	40,600	5,000	41,600
	GOOD AND SERVICES	26,724,078	24,730,900	26,812,800	26,756,800	24,747,100	24,748,000
TOTAL RECURRENT EXPENDITURE		32,172,180	31,739,600	32,628,700	33,061,200	30,334,600	30,406,100

SUMMARY OF CAPITAL EXPENDITURE

SHD	Donor	Description	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
74A	GOM	Community Recreational Improvement	-	-	253,000	144,000	-	-
77A	FCDO	Critical and Sustainable Development	-	-	1,619,500	-	-	-
78A	EU	Project Management	75,751	1,200,000	1,200,000	600,000	-	-
70A	EU	Miscellaneous 14	-	54,600	54,600	56,400	-	-
77A	EU	Economic Infrastructure Development	-	467,600	42,000	42,000	-	-
00A	DFID	M/Rat Priority Infrastructure Needs -RDEL	-	-	-	-	-	-
76A	EU	Little Bay Town Centre Exp Phase 1	-	-	100	-	-	-
98A	DFID	Sea Defences	-	-	-	-	-	-
72A	EU	Lookout Housing Force 10	-	-	842,600	-	-	-
61A	FCDO	Government Accommodation	-	-	253,000	-	-	-
17A	UNICEF	Child Safeguarding Budgeting	-	-	100	-	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
73A	EU	Credit Union Support to Housing	-	-	-	-	-	-
48A	EU	Economic Recovery and Investment Fund	836,638	6,000,000	5,250,000	5,400,000	-	-
75A	EU	Promotion and Development	-	-	-	-	-	-
49A	FCDO	PMO Capability Development	544,505	646,400	646,400	500,000	-	-
52A	STATSCAN	Upgrading of Statistics Software and Hardware E	-	-	-	10,100	-	-
77A	FCDO	Critical and Life Safety Equipment	7,078,986	1,900,000	6,861,800	800,000	-	-
61A	FCDO	Volcanic Interpretive Centre	27,027	3,363,700	3,363,700	3,363,700	-	-
70A	FCDO	New Parliament Building	-	500,000	500,000	1,500,000	-	-
TOTAL CAPITAL EXPENDITURE			8,562,907	14,338,300	21,092,800	12,622,200	-	-

TOTAL EXPENDITURE VOTE 20			40,735,087	46,077,900	53,721,500	45,683,400	30,334,600	30,406,100
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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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
160	Sale of Condemned Stores	-	10,000	10,000			
160	Sale of Government Buildings/Proerty	5,805	-	-			
TOTAL REVENUE VOTE 20		-	10,000	10,000	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
PERSONAL EMOLUMENTS							
210	Salaries	376,092	560,500	366,700	335,400	276,200	278,400
216	Allowances	190,816	235,100	248,900	205,200	215,200	215,200
218	Pensions and Gratuities	-	35,600	35,600	35,600	-	36,600
Total Personal Emoluments		566,908	831,200	651,200	576,200	491,400	530,200

GOODS AND SERVICES

220	Local Travel	-	1,000	1,000	1,000	1,000	1,000
222	International Travel & Subsistence	298,116	485,000	485,000	400,000	385,000	385,000
226	Communication Expenses	14,218	15,000	21,000	15,000	15,000	15,000
228	Supplies & Materials	28,086	18,700	18,700	18,700	18,700	18,700
229	Furniture Equipment and Resources	3,694,304	84,900	1,363,700	150,000	150,000	150,000
232	Maintenance Services	31,099	12,000	39,000	12,000	12,000	12,000
236	Professional Services and Fees	99,523	2,700,000	1,327,000	1,500,000	3,596,200	3,596,200
238	Insurance	435,013	450,000	450,000	575,000	450,000	450,000
240	Hosting & Entertainment	10,624	5,000	8,900	5,000	5,000	5,000
242	Training (NEW)	-	-	-	25,000	25,000	25,000
260	Grants & Contribution	5,873,913	1,363,400	5,066,800	1,103,100	1,703,100	1,703,100
261	Subventions	10,035,911	9,916,600	10,585,000	13,128,600	11,828,600	11,828,600
272	Claims against Government	908,814	1,300,000	900,000	500,000	1,100,000	1,100,000
274	Emergency Expenditure	-	140,000	700,000	140,000	140,000	140,000
275	Sundry Expenses	9,645	8,000	98,700	20,000	20,000	20,000
Total Goods and Services		21,439,267	16,499,600	21,064,800	17,593,400	19,449,600	19,449,600
RECURRENT EXPENDITURE		22,006,175	17,330,800	21,716,000	18,169,600	19,941,000	19,979,800

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Financial Secretary	R1 - R1	1	Executive Officer	R28 - R22	1
Deputy Financial Secretary	R5 - R5	1	Senior Clerical Officer	R33 - R29	1
Director of Corporate Services and	R7 - R7	1	Clerical Officer	R40 - R34	1
TOTAL STAFF					6

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Ensure that the revised organizational structures for programmes under MOFEM are appropriately resourced to meet their statutory responsibilities by end 2024/25. (PA 2)					
Lead the development and implementation of a whole of Government arrears management strategy by end 2024/25 (PA 5)					
Provide oversight and support to preparations for GoM's satisfactory performance in the OECD Peer Review carded for 2024. (PA 5)					
Develop and rollout a programme of public education to increase financial literacy and financial inclusivity commencing April 2024. (PA 5)					
KEY STRATEGIES FOR 2025/26-27					
Implement a program of reviewing and strengthening GoM's administrative and regulatory framework for public finance management to meet international operating standards by April 2025. (PA 5)					
Commence a review of Montserrat's tax regime to institute reforms aimed at growth in the economy by March 2025. (PA 5)					
Develop and commence implementation of a ministry wide human resource development strategy to target critical capacity needs by 2025. (PA 2)					
Develop and implement a ministry wide marketing and communication strategy towards a modern and paperless ministry with a clear identifiable brand 2025/26. (PA 2)					
Collaborate with SoEs to bring their financial reporting systems in line with GoM standards to create a comprehensive budget process by end Q2 2025/26. (PA 5)					
Build capacity within ministries and departments to identify and manage fiscal and non-fiscal risks by 2024 (PA 2, PA 5)					
KEY PERFORMANCE INDICATORS					
	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
130	Company Registration	144,557	150,000	150,000	150,000	150,000	150,000
130	Trade Marks and Patents	125,237	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	-	500,000	500,000	500,000	500,000	500,000
145	Port Auth CDB 001/SFR	-	234,700	234,700	234,700	234,700	234,700
145	Port Auth. CDB 001/SFR-2A1	110,648	189,600	189,600	189,600	189,600	189,600
145	MUL CDB 018/SFR	440,342	433,200	433,200	-	433,200	433,200
150	Budgetary Assistance	90,592,353	97,024,000	97,024,000	100,165,000	97,933,600	97,933,600
160	Gains on Exchange	-	350,000	350,000	350,000	350,000	350,000
160	Port Auth. Princ #1 SFR-ORM	383,913	-	-	-	-	-
160	Disposal of Vehicles	-	14,000	14,000	14,000	14,000	14,000
TOTAL REVENUE VOTE 20		91,975,910	99,040,500	99,040,500	101,748,300	99,950,100	99,950,100

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
PERSONAL EMOLUMENTS							
210	Salaries	464,616	752,200	452,200	375,700	325,500	326,700
216	Allowances	215,497	150,100	150,100	64,700	73,400	73,400
Total Personal Emoluments		680,113	902,300	602,300	440,400	398,900	400,100
GOODS AND SERVICES							
222	International Travel & Subsistence	3,979	25,000	25,000	25,000	25,000	25,000
229	Furniture Equipment and Resources	481,463	1,000,000	1,075,200	500,000	500,000	500,000
234	Rental of Assets	83,766.00	-	-	-	-	-
236	Professional Services and Fees	175,923	2,696,400	100	4,072,000	200,000	200,000
274	Emergency Expenditure	-	110,000	100	100,000	130,000	130,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	329,400	329,400	329,400
292	Debt Servicing - Foreign	794,579	652,000	652,000	652,000	652,000	652,000
293	Debt Servicing -Interest	231,573	379,000	214,400	379,000	379,000	379,000
Total Goods and Services		2,095,613	5,191,800	2,296,200	6,057,400	2,215,400	2,215,400
RECURRENT EXPENDITURE		2,775,726	6,094,100	2,898,500	6,497,800	2,614,300	2,615,500

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
SHD	Donor	Description						
2024174A	GOM	Community Recreational Improvement	-	-	253,000	144,000	-	-
2024177A	FCDO	Critical and Sustainable Development	-	-	1,619,500	-	-	-
2007078A	EU	Project Management	75,751	1,200,000	1,200,000	600,000	-	-
2014070A	EU	Miscellaneous 14	-	54,600	54,600	56,400	-	-
2015077A	EU	Economic Infrastructure Development	-	467,600	42,000	42,000	-	-
2016100A	DFID	M/Rat Priority Infrastructure Needs -RDEL	-	-	-	-	-	-
2006076A	EU	Little Bay Town Centre Exp Phase 1	-	-	100	-	-	-
2016098A	DFID	Sea Defences	-	-	-	-	-	-
2014072A	EU	Lookout Housing Force 10	-	-	842,600	-	-	-
2009061A	FCDO	Government Accommodation	-	-	253,000	-	-	-
2018117A	UNICEF	Child Safeguarding Budgeting	-	-	100	-	-	-
2020131A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
2014073A	EU	Credit Union Support to Housing	-	-	-	-	-	-
2022148A	EU	Economic Recovery and Investment Fund	836,638	6,000,000	5,250,000	5,400,000	-	-
2015075A	EU	Promotion and Development	-	-	-	-	-	-
2022149A	FCDO	PMO Capability Development	544,505	646,400	646,400	500,000	-	-
2022152A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	81,036	-	-	10,100	-	-
2024177A	FCDO	Critical and Life Safety Equipment	7,078,986	1,900,000	6,861,800	800,000	-	-
2023161A	FCDO	Volcanic Interpretive Centre	27,027	3,363,700	3,363,700	3,363,700	-	-
2024170A	FCDO	New Parliament Building	-	500,000	500,000	1,500,000	-	-
CAPITAL EXPENDITURE			8,643,943	14,338,300	21,092,800	12,622,200	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Budget Director		R7 - R7	1	Project Officer I		R17 - R13	1	
Director, Economic Management		R7 - R7	1	Budget Analyst		R22 - R16	2	
Economist/Senior Economist		R22 - R13	1					
TOTAL STAFF							6	

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Expand the utility of information provided by ministries and departments in respect of arrears monitoring and collection by reviewing the quarterly finance performance reporting template						
Collaborate with the GIU to introduce bi-monthly economic update publications that satisfy information needs for a wide cross section of stakeholders by Q2 2024.						
Explore options for the adoption of systems for appropriate public participation in the annual budget process and seek Cabinet's endorsement of the preferred option by end Q4 2024/25.						
KEY STRATEGIES FOR 2025/26-27						
Develop, introduce guidelines and provide related training to engender a culture of evidence-based policy making through comprehensive appraisals of policies and projects in a manner to improve the socio-economic efficiency and impact of budgetary allocations (CBA & Multi-criteria) (4.1) by end of 2025/26.						
Promote equality in all fiscal policies by introducing gender budgeting incrementally with support from CARTAC/CDB commencing Q3 2025/26.						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	370,012	470,200	365,200	467,800	472,700	475,900
216	Allowances	42,853	62,000	62,000	62,000	62,000	62,000
Total Salaries		412,865	532,200	427,200	529,800	552,700	555,900

GOODS AND SERVICES

222	International Travel & Subsistence	10,879	23,500	29,100	23,500	23,500	23,500
224	Utilities	31,373	28,500	33,500	33,500	28,500	28,500
226	Communication Expenses	7,686	8,000	12,000	12,000	8,000	8,000
228	Supplies & Materials	10,167	8,500	8,500	8,500	8,500	8,500
229	Furniture Equipment and Resources	6,347	6,500	6,500	6,500	6,500	6,500
232	Maintenance Services	6,162	14,000	14,000	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	244,659	256,600	287,600	256,600	256,600	256,600
246	Printing & Binding	9,649	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	13,689	25,000	30,400	25,000	25,000	25,000
Total Goods and Services		436,610	476,600	527,600	485,600	476,600	476,600
RECURRENT EXPENDITURE		849,475	1,008,800	954,800	1,015,400	1,029,300	1,032,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Statistician	R7 - R7	1	Assistant Statistician	R28 - R22	1
Computer Systems Officer	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
Statistician	R22 - R16	4			
TOTAL STAFF					8

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
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 2024.						
Improve the methodology and processes of the monthly Consumer Price Index, through the acquisition and implementation of a new software by April 2025						
KEY STRATEGIES FOR 2025/26-27						
Provide the Government of Montserrat with key data emanating from the execution of the Survey of Living Standards / Household Budgetary Survey as part of the Enhanced Country Poverty Assessment by end 2025/26.						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
120	Stamp Duty	105,764	150,000	150,000	100,000	100,000	100,000
122	Other Business	10	-	-	-	-	-
135	Other Interests	40,414	-	-	-	-	-
135	Interest on Personal Advances	19,374	48,500	48,500	48,500	48,500	48,500
135	Miscellaneous Rents, Interest, Div	104,062	-	-	-	-	-
145	Overpayments Recovered	460	15,000	15,000	15,000	15,000	15,000
145	Previous Years Reimbursement	90,424	100,000	100,000	100,000	100,000	100,000
145	Social Welfare	642					
160	Petty Receipts	5,444	24,000	24,000	24,000	24,000	24,000
160	Election Candidate Fees	90	-	-	25,000	-	-
160	Other Revenue	4,853					
TOTAL REVENUE VOTE 20		371,537	337,500	337,500	312,500	287,500	287,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	537,296	610,800	610,800	619,300	468,500	470,300
216	Allowances	52,924	60,900	55,900	60,900	51,700	51,700
Total Salaries		590,220	671,700	666,700	680,200	520,200	522,000
GOODS AND SERVICES							
220	Local Travel	12,159	14,100	13,100	14,100	14,100	14,100
226	Communication Expenses	2,739	5,000	4,000	4,000	4,000	4,000
228	Supplies & Materials	6,277	6,300	6,300	7,000	7,000	7,000
229	Furniture Equipment and Resources	3,795	8,000	6,500	8,000	8,000	8,000
232	Maintenance Services	674	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	33,039	40,000	60,000	60,000	50,000	50,000
238	Insurance	380,401	480,000	478,000	480,000	480,000	480,000
246	Printing & Binding	14,149	15,000	15,000	15,000	15,000	15,000
270	Revenue Refunds	5,000	5,000	16,700	5,000	5,000	5,000
275	Sundry Expenses	4,669	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		462,901	580,400	606,600	600,100	590,100	590,100
RECURRENT EXPENDITURE		1,053,121	1,252,100	1,273,300	1,280,300	1,110,300	1,112,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Accountant General	R7 - R7	1	Senior Accounting Technician	R33 - R29	4
Deputy Accountant General	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Accountant	R22 - R16	2	Accounting Technician	R40 - R34	1
Assistant Accountant	R28 - R22	2	Office Attendant	R44 - R40	1
TOTAL STAFF					13

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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.					
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 .					
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 2025					
KEY STRATEGIES FOR 2025/26-27					
KEY PERFORMANCE INDICATORS					
	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 objectives.)					
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
110	Company Tax	3,443,558	2,375,700	2,375,700	2,556,700	2,670,000	2,700,000
110	Income Tax (Personal)	14,880,036	15,200,000	15,200,000	14,581,600	14,850,000	15,350,000
110	Withholding Tax	3,017,683	500,000	500,000	2,556,700	2,500,000	2,500,000
115	Property Tax	722,497	775,000	775,000	775,000	775,000	775,000
120	Hotel/Residential Occupancy Tax	48,876	50,000	50,000	50,000	55,000	58,500
120	Bank Interest Levy	1,009,552	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
120	Insurance Company Levy	222,612	250,000	250,000	250,000	250,000	250,000
120	Embarkation Tax	214,775	250,000	250,000	310,000	325,000	330,300
125	Import Duties	6,866,380	7,375,000	7,375,000	7,375,000	7,698,800	7,980,000
125	Consumption Tax	13,984,385	13,200,000	13,200,000	13,500,000	13,780,000	14,100,000
125	Customs Processing Fee	844,225	734,900	734,900	734,900	774,200	777,100
125	Cruise Ship Tax				15,000	15,000	15,000
129	Arrears of Taxes	2,093,208	1,000,000	1,000,000	1,100,000	500,000	400,000
130	Customs Fines	4,400	7,000	7,000	7,000	7,300	7,300
130	Customs Officers Fees	330,635	330,000	330,000	380,000	345,700	347,000
130	Airport Security Charge	82,340	100,000	100,000	100,000	120,000	120,500
130	Shipping Fees	3,400	-	-	-	-	-
135	Royalties - Quarries	707,235	850,000	850,000	1,350,000	1,350,000	1,350,000
160	Petty Receipts	5,484				-	-
160	Other Receipts	3,231	-	-	-	-	-
TOTAL REVENUE VOTE 20		48,484,511	43,997,600	43,997,600	46,741,900	47,116,000	48,160,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	2,083,868	2,231,700	2,079,100	2,132,300	1,695,200	1,711,500
216	Allowances	421,623	455,300	522,500	453,900	385,800	385,800
218	Pensions and Gratuities	8,703	7,400	7,400	5,000	5,000	5,000
Total Salaries		2,514,195	2,694,400	2,609,000	2,591,200	2,086,000	2,102,300
GOODS AND SERVICES							
220	Local Travel	6,934	7,200	7,200	7,200	7,200	7,200
222	International Travel & Subsistence	21,838	40,000	85,000	40,000	40,000	40,000
226	Communication Expenses	28,530	25,000	25,000	25,000	25,000	25,000
228	Supplies & Materials	45,892	31,000	31,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	13,327	25,000	25,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	39,296	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	38,722	25,000	25,000	25,000	25,000	25,000
236	Professional and Consultancy Services	281,422	362,200	437,600	362,200	362,200	362,200
246	Printing & Binding	16,425	25,800	10,800	25,800	25,800	25,800
270	Revenue Refunds	1,488,118	700,500	1,005,500	700,500	700,500	700,500
275	Sundry Expenses	6,791	7,000	7,000	7,000	7,000	7,000
284	Law Enforcement	5,216	30,000	10,000	30,000	30,000	30,000
Total Goods and Services		1,992,510	1,293,700	1,684,100	1,293,700	1,293,700	1,293,700
RECURRENT EXPENDITURE		4,506,705	3,988,100	4,293,100	3,884,900	3,379,700	3,396,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director General	R5 - R5	1	Valuation Assistant	R28 - R22	1
Comptroller	R6 - R6	2	Cashier	R33 - R29	1
Deputy Comptroller	R17 - R13	2	Customs Officer II	R33 - R29	6
Senior Systems Administrator	R17 - R13	1	Inspector of Taxes I	R33 - R29	2
Assessment and Compliance Manager	R22 - R16	1	Senior Clerical Officer	R33 - R29	1
MCRS Business Manager	R22 - R16	1	Data Entry Clerk	R40 - R34	1
Tax Information Exchange Officer	R22 - R16	1	Revenue Officer	R40 - R34	3
Valuation Officer	R22 - R16	1	Customs Clerk	R44 - R34	1
Senior Customs Officer	R22 - R18	4	Customs Officer I	R44 - R34	6
Bailiff	R28 - R22	1	Revenue Assistant	R44 - R38	3
Customs Officer III	R28 - R22	4	Filing Clerk	R44 - R40	1
Inspector of Taxes II	R28 - R22	2	Office Attendant	R44 - R40	1
Systems Administrator	R28 - R22	2			
TOTAL STAFF					50

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Reform the existing property revaluation policies and processes by March 2025						
Complete the regulatory, administrative and staff development requirements to ensure MCRS' adequate preparation for the upcoming 2024 FATF Mutual Evaluation and the OECD Peer Review in 2024						
KEY STRATEGIES FOR 2025/26-27						
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.						
By March 2026 to reduce or put measures in place to reduce the overall arrears in taxes administered by the MCRS						
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						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
130	Commissions on Money Order	280	-	-	-	-	-
160	Parcel Post	88,254	135,000	135,000	135,000	135,000	135,000
160	Stamp Sales	160,464	180,000	180,000	180,000	180,000	180,000
160	Post Office Box Fees & Keys	21,205	31,200	31,200	31,200	31,200	31,200
160	PAKYA Freight Receipts	96,138	125,000	125,000	125,000	125,000	125,000
160	Other Receipts	4,711	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE VOTE 20		371,052	501,200	501,200	501,200	501,200	501,200

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	323,408	435,000	410,000	434,700	328,500	330,500
216	Allowances	41,736	52,700	52,700	41,700	35,400	35,400
218	Pensions and Gratuities	19,266	-	-	-	-	-
Total Salaries		384,410	487,700	462,700	476,400	363,900	365,900
GOODS AND SERVICES							
222	International Travel & Subsistence	-	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	7,200	7,200	7,200	6,000	7,200	7,200
228	Supplies & Materials	19,784	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	7,000	7,000	7,000	11,200	7,000	7,000
230	Uniform/Protective Clothing	1,000	1,000	1,000	1,000	1,000	1,000
232	Maintenance Services	31,654	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	176,185	310,000	230,000	307,000	310,000	310,000
275	Sundry Expenses	4,899	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		256,882	411,400	331,400	411,400	411,400	411,400
RECURRENT EXPENDITURE		641,292	899,100	794,100	887,800	775,300	777,300

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 2024/25:					
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 2025/26-27					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	252,830	401,900	322,400	295,600	364,300	366,700
216	Allowances	46,560	68,000	68,000	64,100	72,700	72,700
218	Pensions and Gratuities	-	6,400	6,400	-	-	-
Total Salaries		299,390	476,300	396,800	359,700	437,000	439,400
GOODS AND SERVICES							
222	International Travel & Subsistence	-	22,000	22,000	33,400	33,400	33,400
224	Utilities	18,114	13,000	17,000	14,000	13,000	13,000
226	Communication Expenses	1,640	1,500	1,500	1,600	1,500	1,500
228	Supplies & Materials	1,969	2,000	2,700	3,500	3,500	3,500
229	Furniture Equipment and Resources	1,295	7,500	7,500	2,500	-	-
232	Maintenance Services	1,150	2,000	2,000	2,400	2,400	2,400
236	Professional Services and Fees	15,136	23,300	40,000	51,500	52,200	53,100
246	Printing & Binding	-	2,200	2,200	1,000	-	-
275	Sundry Expenses	990	1,800	1,800	3,200	2,200	2,200
Total Goods and Services		40,295	75,300	96,700	113,100	108,200	109,100
RECURRENT EXPENDITURE		339,685	551,600	493,500	472,800	545,200	548,500

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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 independence of Internal Audit through establishing the Audit Committee within a strategic framework to contribute to better governance and address the risk and control issues by 2024 Q4					
KEY STRATEGIES FOR 2025/26-27					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	-	323,200	-	527,900	614,800	619,700
216	Allowances	-	89,700	-	122,600	122,600	122,600
Total Salaries		-	412,900	-	650,500	737,400	742,300
GOODS AND SERVICES							
222	International Travel & Subsistence	-	25,000	25,000	25,000	25,000	25,000
224	Utilities	-	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	-	9,600	-	9,600	9,600	9,600
228	Supplies & Materials	-	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	-	5,000	14,100	5,000	5,000	5,000
232	Maintenance Services	-	3,000	3,100	3,000	3,000	3,000
234	Rental of Assets	-	72,000	65,000	72,000	72,000	72,000
236	Professional Services and Fees	-	55,000	65,700	55,000	55,000	55,000
275	Sundry Expenses	-	2,500	2,500	2,500	2,500	2,500
Total Goods and Services		-	202,100	205,400	202,100	202,100	202,100
RECURRENT EXPENDITURE		-	615,000	205,400	852,600	939,500	944,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Procurement & Commercial	R6 - R6	1	Procurement Officer II	R17 - R13	1
Head Programme Management Officer	R6 - R6	1	Project Manager	R17 - R13	2
Chief Procurement Officer	R7 - R7	1	Senior Procurement Officer	R17 - R13	1
Deputy Head, Programme Management	R7 - R7	1	Procurement Officer I	R28 - R22	1
Programme Management Officer	R14 - R10	2			
TOTAL STAFF					11

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Once new Procurement Act and Regulations are enacted. Create a Procurement Manual describing efficient and effective procurement processes to achieve transparency, accountability, fairness and value for money					
Build capacity of businesses and people involved in procurement in select subject matters by end 2024/25 to enhance the participation of local suppliers in public procurement					
Establish a project management framework and toolkit to improve the process through which priority infrastructure is being developed, assessed, managed and implemented by end 2024/25					
KEY STRATEGIES FOR 2025/26-27					
KEY PERFORMANCE INDICATORS					
	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	0
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	-	-	-
CIPREG, EU, CDB major projects implemented within targets	-	-	2	3	2
Survey to suppliers to evaluate the state of Public Procurement in Montserrat	0	0	1	1	1
Number of Complaints received in relation to Public Procurement Activities			Determine Benchmark	<80% of benchmark	<65% of Benchmark

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2022-2023	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates 2026-
110	Taxes on Income, Profits	21,341,276	18,075,700	18,075,700	19,695,000	20,020,000	20,550,000
115	Property Tax	722,497	775,000	775,000	775,000	775,000	775,000
120	Taxes on Domestic Goods and Services	1,601,579	1,700,000	1,700,000	1,810,000	1,830,000	1,838,800
122	Licenses	10	-	-	-	-	-
125	Taxes on International Trade and Transactions	21,694,991	21,309,900	21,309,900	21,624,900	22,268,000	22,872,100
129	Arrears of Taxes	2,093,208	1,000,000	1,000,000	1,100,000	500,000	400,000
130	Fees, Fines and Permits	690,850	677,000	677,000	727,000	713,000	714,800
135	Rents, Interest and Dividends	1,049,944	1,453,500	1,453,500	1,953,500	1,953,500	1,953,500
145	Reimbursements	642,516	972,500	972,500	539,300	972,500	972,500
150	Budgetary Aid/Grants	90,592,353	97,024,000	97,024,000	100,165,000	97,933,600	97,933,600
160	Other Revenue	779,592	899,200	899,200	914,200	889,200	889,200
	Total Revenues	141,208,815	143,886,800	143,886,800	149,303,900	147,854,800	148,899,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals	Approved	Revised	Budget	Forward	Forward
Salaries						
Strategic Management & Administration	376,092	560,500	366,700	335,400	276,200	278,400
Fiscal Policy & Economic Management	464,616	752,200	452,200	375,700	325,500	326,700
Statistical Management	370,012	470,200	365,200	467,800	472,700	475,900
Treasury Management	537,296	610,800	610,800	619,300	468,500	470,300
Customs & Revenue Service	2,083,868	2,231,700	2,079,100	2,132,300	1,695,200	1,711,500
General Post Office	323,408	435,000	410,000	434,700	328,500	330,500
Internal Audit	252,830	401,900	322,400	295,600	364,300	366,700
Project Management & Procurement	-	323,200	-	527,900	614,800	619,700
TOTAL P.E	4,408,122	5,785,500	4,606,400	5,188,700	4,545,700	4,579,700
WAGES						
Statistical Management	-	-	-	-	18,000	18,000
TOTAL WAGES	-	-	-	-	18,000	18,000
ALLOWANCES						
Strategic Management & Administration	190,816	235,100	248,900	205,200	215,200	215,200
Fiscal Policy & Economic Management	215,497	150,100	150,100	64,700	73,400	73,400
Statistical Management	42,853	62,000	62,000	62,000	62,000	62,000
Treasury Management	52,924	60,900	55,900	60,900	51,700	51,700
Customs & Revenue Service	421,623	455,300	522,500	453,900	385,800	385,800
General Post Office	41,736	52,700	52,700	41,700	35,400	35,400
Internal Audit	46,560	68,000	68,000	64,100	72,700	72,700
Project Management & Procurement	-	89,700	-	122,600	122,600	122,600
TOTAL ALLOWANCES	1,012,011	1,173,800	1,160,100	1,075,100	1,018,800	1,018,800
BENEFITS						
Strategic Management & Administration	-	35,600	35,600	35,600	-	36,600
Customs & Revenue Service	8,703	7,400	7,400	5,000	5,000	5,000
General Post Office	19,266	-	-	-	-	-
Internal Audit	-	6,400	6,400	-	-	-
TOTAL BENEFITS	27,969	49,400	49,400	40,600	5,000	41,600

GOODS AND SERVICES

Strategic Management & Administration	21,439,267	16,499,600	21,064,800	17,593,400	19,449,600	19,449,600
Fiscal Policy & Economic Management	2,095,613	5,191,800	2,296,200	6,057,400	2,215,400	2,215,400
Statistical Management	436,610	476,600	527,600	485,600	476,600	476,600
Treasury Management	462,901	580,400	606,600	600,100	590,100	590,100
Customs & Revenue Service	1,992,510	1,293,700	1,684,100	1,293,700	1,293,700	1,293,700
General Post Office	256,882	411,400	331,400	411,400	411,400	411,400
Internal Audit	40,295	75,300	96,700	113,100	108,200	109,100
Project Management & Procurement	-	202,100	205,400	202,100	202,100	202,100
TOTAL	26,724,078	24,730,900	26,812,800	26,756,800	24,747,100	24,748,000

CAPITAL EXPENDITURE

Fiscal Policy & Economic Management	8,643,943	14,338,300	21,092,800	12,622,200	-	-
TOTAL CAPITAL EXPENDITURE	8,643,943	14,338,300	21,092,800	12,622,200	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	4,408,122	5,785,500	4,606,400	5,188,700	4,545,700	4,579,700
212	Wages	-	-	-	-	18,000	18,000
216	Allowances	1,012,011	1,173,800	1,160,100	1,075,100	1,018,800	1,018,800
218	Pensions & Gratuities	27,969	49,400	49,400	40,600	5,000	41,600
220	Local Travel	19,093	22,300	21,300	22,300	22,300	22,300
222	International Travel & Subsistence	334,811	640,500	691,100	566,900	551,900	551,900
224	Utilities	49,487	61,500	70,500	67,500	61,500	61,500
226	Communication Expenses	62,013	71,300	70,700	73,200	70,300	70,300
228	Supplies & Materials	112,176	96,500	97,200	98,700	98,700	98,700
229	Furniture Equipment and Resources	4,207,531	1,143,900	2,505,500	708,200	701,500	701,500
230	Uniform/Protective Clothing	40,296	16,000	16,000	16,000	16,000	16,000
232	Maintenance Services	109,461	90,000	117,100	90,400	90,400	90,400
234	Rental of Assets	188,926	177,200	170,200	177,200	177,200	177,200
236	Professional Services and Fees	1,025,888	6,443,500	2,448,000	6,664,300	4,882,200	4,883,100
238	Insurance	815,414	930,000	928,000	1,055,000	930,000	930,000
240	Hosting & Entertainment	10,624	5,000	8,900	5,000	5,000	5,000
242	Training	-	-	-	25,000	25,000	25,000
246	Printing & Binding	40,223	53,000	38,000	51,800	50,800	50,800
260	Grants & Contributions	5,873,913	1,363,400	5,066,800	1,103,100	1,703,100	1,703,100
261	Subventions	10,035,911	9,916,600	10,585,000	13,128,600	11,828,600	11,828,600
270	Revenue Refunds	1,493,118	705,500	1,022,200	705,500	705,500	705,500
272	Claims against Government	908,814	1,300,000	900,000	500,000	1,100,000	1,100,000
274	Emergency Expenditure	-	250,000	700,100	240,000	270,000	270,000
275	Sundry Expenses	40,682	54,300	150,400	67,700	66,700	66,700
284	Law Enforcement	5,216	30,000	10,000	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	794,579	652,000	652,000	652,000	652,000	652,000
293	Debt Servicing - Interest	231,573	379,000	214,400	379,000	379,000	379,000
	TOTAL VOTE 20	32,172,180	31,739,600	32,628,700	33,061,200	30,334,600	30,406,100

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management and Housing - Nine Million Five Hundred Fifteen Thousand Three Hundred Dollars	\$9,515,300
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

- Food security, improved nutrition and sustainable agriculture
- Access to adequate, climate resilient and affordable housing and basic services
- Sustainable consumption and production patterns
- Conservation and sustainable use of the natural environment
- Resilient infrastructure built and maintained
- Healthy lives and wellbeing for all
- Appropriate sustainable economic growth and productive employment for all
- Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
- Montserrat's unique identity, community and culture evolved
- Risk reduction and resilience related to climate change and natural disasters

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027	
SUMMARY OF REVENUES BY PROGRAMME								
300	Strategic Management & Administration	556,191	318,000	318,000	324,000	324,000	324,000	
301	Agricultural Services	78,238	75,000	75,000	75,000	75,000	75,000	
302	Land Administration	782,533	632,000	632,000	632,000	632,000	632,000	
303	Physical Planning & Development	31,425	48,000	48,000	48,000	48,000	48,000	
306	Trade	2,503	-	-	-	-	-	
TOTAL REVENUE VOTE 30		1,450,889	1,073,000	1,073,000	1,079,000	1,079,000	1,079,000	
SUMMARY OF EXPENDITURE BY PROGRAMME								
300	Strategic Management & Administration	2,439,851	2,167,400	5,040,400	4,475,800	1,631,300	1,635,600	
301	Agricultural Services	1,798,762	2,280,600	2,060,900	1,975,300	1,970,600	2,004,600	
302	Land Administration	511,361	715,600	528,000	560,100	996,300	544,500	
303	Physical Planning & Development	621,488	751,700	766,100	802,000	646,500	651,100	
304	Environmental Management	832,671	1,022,600	983,200	1,011,300	894,400	900,000	
305	Housing Policy & Support Services	1,083,289	715,000	715,000	690,800	684,000	688,700	
TOTAL EXPENDITURE VOTE 30		7,287,421	7,652,900	10,093,600	9,515,300	6,823,100	6,424,500	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	3,261,125	4,139,300	3,550,900	3,780,200	3,337,600	3,375,300	
	ALLOWANCES	537,184	720,800	665,400	804,700	1,199,100	739,400	
	BENEFITS	19,703	51,300	29,300	58,600	14,900	38,300	
	GOOD AND SERVICES	2,615,945	2,006,100	2,416,500	2,049,300	2,271,500	2,271,500	
TOTAL RECURRENT EXPENDITURE		6,433,956	6,917,500	6,662,100	6,692,800	6,823,100	6,424,500	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
58A	OTEP	Overseas Territories Environmental	-	28,000	28,000	28,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	1,650	13,900	13,900	8,800	-	-
93A	FCDO	Emergency Shelters	-	-	-	-	-	-
96A	FCDO	Social Housing	-	-	-	-	-	-
72A	FCDO	Social Housing Corrective Maintenance	-	-	1,307,300	1,024,400	-	-
78A	FCDO	Phase 1 Infrastructure and New Build	-	-	224,300	1,501,800	-	-
34A	FCDO	Social Housing CIPREG Project	-	139,600	139,600	-	-	-
72A	EU	LookOut Housing Force 10	-	-	356,500	-	-	-
60A	EU	Toilett Facilities	-	-	100	-	-	-
75A	EU	Duck Pond Road Paving	-	-	200,000	7,400	-	-
45A	GOM	Environmental Awareness MNI	1,375	-	-	-	-	-
46A	UoL	Seabird Monitoring on Montserrat	8,841	2,900	8,700	2,100	-	-
50A	UoE	Marine Turtle Action Plan	59,050	-	100	-	-	-
51A	EFTEC	Natural Capital Accounting	6,896	-	-	-	-	-
54A	CEFAS	Improvement of remote under Water Videos	9,395	10,100	10,100	700	-	-
55A	Gov-Canada	Management of Fishing Gears Framework	24,519	-	-	-	-	-
58A	EU	Housing Assistance Programmes	298,955	101,000	406,000	101,000	-	-
59A	EU	Agriculture Development Programme	270,317	188,600	433,600	42,000	-	-
73A	DARWIN	Green Space Creation on Montserrat	-	-	52,000	5,600	-	-
63A	JNCC	Montserrat CSSF Coral Reef	172,467	50,000	50,000	50,000	-	-
68A	UOL'ter	Sediment and Soil Survey	-	32,300	32,300	13,000	-	-
69A	Darwin	Biodiversity and Conservation (Master's Deg	-	169,000	169,000	37,700	-	-
TOTAL CAPITAL EXPENDITURE		853,465	735,400	3,431,500	2,822,500	-	-	
TOTAL EXPENDITURE VOTE 30		7,287,421	7,652,900	10,093,600	9,515,300	6,823,100	6,424,500	

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
122	Landholding Licenses	533,691	300,000	300,000	300,000	300,000	300,000
122	Mining Licences	6,000	-	-	6,000	6,000	6,000
130	Real Est. Agents Regis .	16,500	18,000	18,000	18,000	18,000	18,000
TOTAL REVENUE VOTE 30		556,191	318,000	318,000	324,000	324,000	324,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	503,924	595,300	538,300	534,800	472,500	476,800
216	Allowances	162,413	179,300	169,300	272,100	239,400	239,400
218	Pensions and Gratuities	\$3,268.50	3,400	-	-	-	-
Total Salaries		669,606	778,000	707,600	806,900	711,900	716,200
GOODS AND SERVICES							
220	Local Travel (New)	-	-	-	5,000	5,000	5,000
222	International Travel & Subsistence	44,477	35,000	93,200	35,000	85,000	85,000
224	Utilities	315,300	200,000	257,000	260,000	200,000	200,000
226	Communication Expenses	55,282	60,000	57,700	50,000	60,000	60,000
228	Supplies & Materials	14,098	7,000	10,400	10,000	10,000	10,000
229	Furniture Equipment and Resources	260,000	160,000	231,000	58,000	140,000	140,000
232	Maintenance Services	59,044	60,000	100,000	60,000	60,000	60,000
236	Professional Services and Fees	18,763	20,000	20,000	65,000	20,000	20,000
242	Training	-	15,000	15,000	-	-	-
261	Subventions (New)	-	-	-	225,400	225,400	225,400
273	MATLHE Activities	96,646	75,000	95,000	50,000	75,000	75,000
275	Sundry Expenses	22,285	6,000	6,000	13,000	6,000	6,000
281	Minor Works	30,884	16,000	16,000	15,000	33,000	33,000
Total Goods and Services		916,779	654,000	901,300	846,400	919,400	919,400
RECURRENT EXPENDITURE		1,586,386	1,432,000	1,608,900	1,653,300	1,631,300	1,635,600

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
SHD	Donor	Description						
3008058A	OTEP	Overseas Territories Environmental	-	28,000	28,000	28,000	-	-
3009060A	DARWIN	DARWIN Initiatives Post Project	1,650	13,900	13,900	8,800	-	-
3016093A	FCDO	Emergency Shelters	-	-	-	-	-	-
3016096A	FCDO	Social Housing	-	-	-	-	-	-
3024172A	FCDO	Social Housing Corrective Maintenance	-	-	1,307,300	1,024,400	-	-
3024178A	FCDO	Phase 1 Infrastructure and New Build	-	-	224,300	1,501,800	-	-
3020134A	FCDO	Social Housing CIPREG Project	-	139,600	139,600	-	-	-
3021072A	EU	LookOut Housing Force 10	-	-	356,500	-	-	-
3014060A	EU	Toilett Facilities	-	-	100	-	-	-
3024175A	EU	Duck Pond Road Paving	-	-	200,000	7,400	-	-
3021145A	GOM	Environmental Awareness MNI	1,375	-	-	-	-	-
3021146A	UoL	Seabird Monitoring on Montserrat	8,841	2,900	8,700	2,100	-	-
3022150A	UoE	Marine Turtle Action Plan	59,050	-	100	-	-	-
3022151A	EFTEC	Natural Capital Accounting	6,896	-	-	-	-	-
3022154A	CEFAS	Improvement of remote under Water Video system	9,395	10,100	10,100	700	-	-
3022155A	Gov-Canada	Management of Fishing Gears Framework	24,519	-	-	-	-	-
3022158A	EU	Housing Assistance Programmes	298,955	101,000	406,000	101,000	-	-
3022159A	EU	Agriculture Development Programme	270,317	188,600	433,600	42,000	-	-
3024173A	DARWIN	Green Space Creation on Montserrat	-	-	52,000	5,600	-	-
3023163A	JNCC	Montserrat CSSF Coral Reef	172,467	50,000	50,000	50,000	-	-
3024168A	UOL'ter	Sediment and Soil Survey	-	32,300	32,300	13,000	-	-
3024169A	Darwin	Biodiversity and Conservation (Master's Degree)	-	169,000	169,000	37,700	-	-
CAPITAL EXPENDITURE			853,465	735,400	3,431,500	2,822,500	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Minister		R0 - R0	1	Database Officer		R28 - R22	1	
Permanent Secretary		R5 - R5	1	Executive Officer		R28 - R22	1	
Senior Assistant Secretary		R17 - R13	1	Senior Clerical Officer		R33 - R29	1	
Assistant Secretary		R22 - R16	1	Security Officer		R42 - R36	2	
Information Systems & Technology Manager		R22 - R16	1	Clerical Officer		R40 - R34	2	
TOTAL STAFF								12

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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	6	6	6	6
Number of employees receiving performance and career development reviews at least twice per year	96%	85%	85%	85%	85%
Average cycle time (days) for processing of applications for landholding licenses	77 (days)	50 (days)	50 (days)	50 (days)	50 (days)
Number of virements requested	17	15	15	15	15
Number of papers submitted to Cabinet	25	15	15	15	15
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of uncertified sick days across MALHE	176	94	94	94	94
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	0%	70%	70%	70%	70%
% increase in revenue receipts	11%	2%	3%	4%	5%
% variation between actual expenditure compared to approved recurrent budget	-1%	≥ 5%	≥ 5%	≥ 5%	≥ 5%
Number of cabinet papers approved by Cabinet and implemented by MALHE	22	15	15	15	15

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
130	Abattoir Fees	15,582	-	-	-	-	-
160	Fisheries Receipts	1,500	2,000	2,000	2,000	2,000	2,000
160	Hire of Agricultural Equip.	7,640	7,000	7,000	7,000	7,000	7,000
160	Plant Propagation	10,795	13,000	13,000	13,000	13,000	13,000
160	Sale of Trees	11,660	8,000	8,000	8,000	8,000	8,000
130	Livestock Slaughtering Fees/ Abattoir Fees	-	15,000	15,000	15,000	15,000	15,000
160	Sanitary & Phytosanitary Fees	12,710	15,000	15,000	15,000	15,000	15,000
160	Other Receipts	18,350	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE VOTE 30		78,238	75,000	75,000	75,000	75,000	75,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	984,462	1,323,700	1,001,000	1,069,900	1,016,900	1,027,500
216	Allowances	136,688	207,600	176,600	210,400	227,100	227,100
218	Pensions and Gratuities	-	22,700	-	23,400	-	23,400
Total Salaries		1,121,150	1,554,000	1,177,600	1,303,700	1,244,000	1,278,000
GOODS AND SERVICES							
228	Supplies & Materials	24,994	25,000	25,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	7,946	8,000	8,000	20,000	20,000	20,000
232	Maintenance Services	127,999	100,000	191,300	125,000	125,000	125,000
236	Professional Services & Fees	147,728	291,600	277,600	140,000	150,000	150,000
273	MALHE Activities	366,957	300,000	379,400	354,600	404,600	404,600
275	Sundry Expenses	1,988	2,000	2,000	7,000	2,000	2,000
Total Goods and Services		677,612	726,600	883,300	671,600	726,600	726,600
RECURRENT EXPENDITURE		1,798,762	2,280,600	2,060,900	1,975,300	1,970,600	2,004,600

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Fisheries & Ocean Governance Officer	R28 - R22	1
Chief Veterinary Officer	R12 - R8	1	Extension & Irrigation Technician	R28 - R22	1
Chief Fisheries (Ocean Governance) Officer	R14 - R10	1	Animal Husbandry Technician	R33 - R29	1
Veterinary Officer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Principal Agricultural Officer	R17 - R13	1	Animal Husbandry Assistant	R40 - R34	3
Agricultural Officer	R22 - R16	2	Clerical Officer	R40 - R34	1
Agro-processing Technologist	R22 - R16	1	Fisheries Technician	R40 - R34	2
Senior Fisheries & Ocean Governance Officer	R22 - R16	1	Plant Propagator	R42 - R36	1
Senior Veterinary Assistant	R22 - R16	1	Trainee Technician	R44 - R29	1
Extension Officer	R28 - R22	1	Senior Crop Protection Technician	R42 - R36	1
Extension Propagation Officer	R28 - R22	1	Crop Protection Officers / Extension Technicians	R44 - R38	3
TOTAL STAFF					28
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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. (1.11, National Outcome 1)					
Improve access to farm lands, through establishing and maintaining agricultural infrastructure (roads, drains, irrigation systems, dams etc.) (1.11, National Outcome 1)					
Conserve and sustainably manage environmentally-sensitive marine resources through improved data gathering systems and implementing marine spatial planning and monitoring systems by 2025. (1.11, National Outcome 1)					
Encourage the involvement of young recruits into the sector through demonstrating and piloting coupled with targeted incentives and initiatives. (1.11, National Outcome 1)					
Extend the availability of local food products through increased chill and dry storage capacity (1.11, National Outcome 1)					
Develop and maintain a modern regulatory regime for oversight of agro-processing by 2025 (PA 5, National Outcome 8)					
Develop a comprehensive policy framework geared at achieving the programme objective of the Department of Agriculture by 2025. (1.11, National Outcome 1)					
Reduce the impacts of pests, diseases and feral animals on crop and livestock production 2025 (1.11, National Outcome 1)					
KEY STRATEGIES FOR 2025/26-27					

KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	1791	1500	1500	1500	1500
Number of fish aggregating devices built and deployed	4	4	5	6	6
Number of production guides/educational brochures published	0	4	4	4	4
Number of farmers receiving incentives for onion and white potato production	44	15	15	15	15
Draft business case for agro-processing facility completed and circulated for feedback to PMO by December 2022	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 Identifying suitable lands		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)	25,000	32,000	32,000	56,000	80,000
Number of schools with established gardens	3	4	4	4	4
Pounds of fish landed	29,016	60,000	60,000	30,000	30,000
Number of broiler chicks imported	5,649	8,000	8,000	14,000	20,000
Pounds of vegetables produced annually	144,638	130,000	130,000	130,000	130,000
Acreage under onion production	4	6	6	6	6
Acreage under white potato production	8	8	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
120	Stamp Duty	423,375	360,000	360,000	360,000	360,000	360,000
130	Registration of Titles	157,432	150,000	150,000	150,000	150,000	150,000
160	Sale of Government Lands	31,800	30,000	30,000	30,000	30,000	30,000
160	Sale of Maps etc.	11,284	12,000	12,000	12,000	12,000	12,000
160	Lease of Government Lands	158,643	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE VOTE 30		782,533	632,000	632,000	632,000	632,000	632,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	433,422	583,100	438,100	479,400	458,200	466,100
216	Allowances	40,118	94,000	50,000	40,200	499,600	39,900
Total Salaries		473,540	677,100	488,100	519,600	957,800	506,000
GOODS AND SERVICES							
228	Supplies & Materials	8,000	8,000	8,800	10,000	10,000	10,000
230	Uniform/Protective Clothing	5,000	5,000	7,100	7,000	7,000	7,000
232	Maintenance Services	17,406	17,500	17,500	17,500	15,500	15,500
236	Professional Services and Fees	2,000	2,000	2,000	2,000	2,000	2,000
244	Advertising	420	1,000	2,400	500	500	500
246	Printing & Binding	2,998	3,000	100	2,500	2,500	2,500
275	Sundry Expenses	1,998	2,000	2,000	1,000	1,000	1,000
Total Goods and Services		37,821	38,500	39,900	40,500	38,500	38,500
RECURRENT EXPENDITURE		511,361	715,600	528,000	560,100	996,300	544,500

STAFFING RESOURCES						
STAFF POSTS	Scale	Count				
Chief Surveyor	R7 - R7	1	Senior Clerical Officer	R33 - R29	1	
Registrar of Lands	R12 - R8	1	Cadastral Clerk / Office Attendant	R40 - R34	1	
Land Officer	R22 - R16	1	Clerical Officer	R40 - R34	1	
Surveyor	R22 - R16	2	Survey Assistant / Chainman	R40 - R34	2	
Registration Officer	R22 - R18	1	Trainee Survey Technician	R40 - R34	1	
Survey Technician	R28 - R22	2				
TOTAL STAFF					14	
PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
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						
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 (Land Management System Software) to support the objectives of the Land portfolio within the Ministry throughout the year 2025/26. (PA 2, National Outcome 8)						
Further enhance delivery of maps and large-size prints for sale and to support the provision of land services provided by the Department during 2025/26. (PA 2, National Outcome 8))						
Enhance service delivery to allow for an increase in remote services and E-Business to diaspora communities, and persons desirous of doing e-business in land services, through the use of user-friendly online platforms, increasing accessibility and widening GoM's revenue base. (PA 2, National Outcome 8)						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of private surveys checked and authenticated by Chief Surveyor		9	10	10	10	10
No. of crown surveys completed		14	20	20	20	20
No. of mutations approved		1	5	5	5	5
No. of new parcels registered		3	5	5	5	5
No. of Land Registry transactions completed		1011	1000	1000	1000	1000
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		10 (days)	10 (days)	10 (days)	10 (days)	10 (days)
Average time taken to complete registration of new parcels		1 (day)	2 (days)	2 (days)	2 (days)	2 (days)
Average time taken to register a transfer		1 (day)	1 (day)	1 (day)	1 (day)	1 (day)
Average time taken to register a charge or discharge		1 (day)	2 (days)	2 (days)	2 (days)	2 (days)
Average time taken to replace a lost land certificate		15 (days)	10 (days)	10 (days)	10 (days)	10 (days)
Average time taken to provide certified copies		1 (day)	1 (day)	1 (day)	1 (day)	1 (day)
Average time taken to check and authenticate private surveys		3 (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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
130	Electricity Inspection Fees	15,645	25,000	25,000	25,000	25,000	25,000
130	Planning Application Fees	15,780	20,000	20,000	20,000	20,000	20,000
130	Sand Mining Fees	-	2,000	2,000	2,000	2,000	2,000
130	GIS User Fees	-	1,000	1,000	1,000	1,000	1,000
TOTAL REVENUE VOTE 30		31,425	48,000	48,000	48,000	48,000	48,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	526,464	626,900	618,700	656,600	530,200	534,800
216	Allowances	86,653	82,400	106,400	94,400	80,300	80,300
218	Pensions and Gratuities	6,372	6,400	-	13,200	-	-
Total Salaries		619,488	715,700	725,100	764,200	610,500	615,100
GOODS AND SERVICES							
228	Supplies & Materials	9,997	10,000	15,000	10,100	10,700	10,700
232	Maintenance Services	7,455	7,500	10,500	7,500	5,200	5,200
236	Professional Services and Fees	10,209	6,500	3,500	6,500	6,500	6,500
244	Advertising (NEW)	-	-	-	1,800	1,800	1,800
273	MALHE Activities	-	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	10,000	2,000	2,000	1,900	1,800	1,800
Total Goods and Services		2,000	36,000	41,000	37,800	36,000	36,000
RECURRENT EXPENDITURE		621,488	751,700	766,100	802,000	646,500	651,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Chief Physical Planner	R14 - R10	1	Electrical Inspector	R28 - R22	1
Physical Planner	R17 - R13	1	GIS Officer	R28 - R22	1
GIS Systems Manager	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	1
Building Inspector	R28 - R22	1	Trainee Technician	R44 - R29	1
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Review and update the Physical Development Plan through a consultancy and through consultations with stakeholders for release in 2024/25, in order to have an up-to-date plan with land use plans and spatial layouts in place to enable new national physical growth and development of Montserrat and in accordance with the Physical Planning Act. (PA 5, National Outcome 2, 5 and 8)					
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. (National Outcome 8)					
Revise and strengthen legislation (Physical Planning Act, Electrical Installation Act and the Building Code) during 2024/25 by engagement with AG's Chambers, experts and stakeholders to include aspects such as digital submission of plans, copyright information, GIS data management, data sharing, use of renewable energy and generators, introduce environmental protection, climate resilience, thereby enabling technological advancements, best practices and promoting safe and sustainable practices. (P.A. 5, National Outcome 8)					
Improve ability of stakeholders to use and access GIS data through mechanisms such as workshops, online tutorials, developing user friendly interfaces, interactive maps, centralized data catalogues, meta data documentation, data sharing agreements and mobile apps, which would lead to stakeholders better understanding GIS applications allowing them to access and analyse spatial data and make more informed decisions sustainable development initiatives which foster understanding of GIS applications and supporting technology, during 2024/25. (National Outcome 8)					
Facilitate and promote compliance through rules, regulations and development standards and through public awareness initiatives, on an ongoing basis, thereby ensuring orderly and safe urban development, proper land use, public safety, fostering compliance with and accountable and responsible development practices. (P.A. 5)					
Capacity building and continuous training for officers within the Physical Planning Unit through training needs assessments with HRMU and capitalizing on regional and international opportunities, on an ongoing basis, ensuring the necessary technical competence and effective execution of duties with updated skills matched to industry trends and legal requirements in the industry (P.A 2)					
Modernization of the Physical Planning Unit through the provision of appropriate tools, building and equipment within the 2024/25 year, which will streamline processes, enable quicker and accurate planning and decision making, support the adoption of new technologies, preserve critical data files, and allow for enhanced services to the public, government agencies, and private sector stakeholders. (P.A 2)					
KEY STRATEGIES FOR 2025/26-27					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of new buildings complying with enhanced climate change adaptation standards.	2	10	12	12	12
Number of data sharing policy	0	1	1	1	2
Number of persons accessing GIS data	0	30	40	40	40
Number of new tools, equipment provided to the PPU	2	2	3	3	3
New purpose-built building built for the Physical Planning Unit	0	0	0	1	0
Percentage increase in persons using GIS as a result of training initiatives	5%	10%	15%	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.)					
Number of satisfied customers	0	15	20	20	20
Number of persons benefitting from the training organised by the GIS department	10	10	12	12	20

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	522,273	659,700	601,600	623,400	542,400	548,000
216	Allowances	57,515	101,100	109,300	117,900	94,100	94,100
218	Pensions and Gratuities	10,062	18,800	29,300	22,000	14,900	14,900
Total Salaries		589,849	779,600	740,200	763,300	651,400	657,000
GOODS AND SERVICES							
228	Supplies & Materials	8,500	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	20,496	20,500	20,500	20,500	20,500	20,500
236	Professional Services and Fees	31,353	31,500	31,500	31,500	31,500	31,500
273	MALHE Activities	174,983	175,000	175,000	175,000	175,000	175,000
275	Sundry Expenses	1,990	2,000	2,000	7,000	2,000	2,000
Total Goods and Services		242,822	243,000	243,000	248,000	243,000	243,000
RECURRENT EXPENDITURE		832,671	1,022,600	983,200	1,011,300	894,400	900,000

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Trainee Forest Technician	R33 - R29	1
Principal Environmental Officer	R17 - R13	1	Environmental Worker	R39 - R32	1
Environment Officer	R22 - R16	2	Plant Propagator	R42 - R36	1
Environmental Technician	R28 - R22	3	Gardener	R44 - R38	1
Forest Ranger	R33 - R29	2	Nursery Worker	R44 - R38	2
Senior Clerical Officer	R33 - R29	1			
TOTAL STAFF					16

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Implement Climate Change Action Plan. [National 10, PA 5]						
Conserve and sustainably utilize biodiversity through the implementation of the Conservation and Environmental Management Act. [National Outcome 4, PA 5]						
Strengthen public awareness in environmental, natural resources, climate change and conservation matters, using the print and electronic media.[National Outcome 8]						
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 an 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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	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	125	125	125	125	125	
Number of transects covered under the annual traditional Mountain Chicken survey	18	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 Captive Mountain Chicken	21	25	27	28	28	
No. of indicator bird species identified	20	20	20	20	20	

PROGRAMME 305: HOUSING POLICY & SUPPORT SERVICES

PROGRAMME OBJECTIVE:

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

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	290,580	350,600	353,200	416,100	317,400	322,100
216	Allowances	53,798	56,400	53,800	69,700	58,600	58,600
Total Salaries		344,378	407,000	407,000	485,800	376,000	380,700
GOODS AND SERVICES							
228	Supplies & Materials	5,997	6,000	8,000	8,000	8,000	8,000
232	Maintenance Services	566,060	135,000	135,000	100,000	133,000	133,000
236	Professional Services and Fees	6,412	5,000	3,000	5,000	5,000	5,000
273	MALHE Activities	159,978	160,000	160,000	90,000	160,000	160,000
275	Sundry Expenses	464	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		738,911	308,000	308,000	205,000	308,000	308,000
RECURRENT EXPENDITURE		1,083,289	715,000	715,000	690,800	684,000	688,700

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2024/25:

Commission a consultancy to develop a National Housing Policy and Strategy to meet the current and future housing needs of the population in accordance with the Housing Act 2016 (P.A. 5, National Outcome 2) by March 2024.

Upgrade and improve the facilities of at least ten (10) vulnerable persons, living without indoor bathroom/ toilet and/or indoor kitchen and homes requiring minor repairs through the issue of Home Improvement grants to bring them to a decent standard by March 2025. This would improve mitigation against natural disasters, reduce the likelihood of health and safety risks to the vulnerable, whilst enhancing the quality of lives of the vulnerable. (National Outcome 2). the numbers on the Waiting List would also be decreased as a result. (National Outcome 2)

Land acquisition and develop Crown lands by adding the necessary infrastructure services e.g. in Drummonds (eastern section) which lacks critical infrastructure such as water and sewage connection to homes and lots, by March 2025. This is required to improve sanitation, expand new housing development in the area and to increase affordability and access to potential low to middle-income persons (National Outcome 5).

Increase access to homeownership for qualified low to middle-income households throughout the year 2024/25 through Public/Private Partnership investment strategies and fiscal incentives. This include Housing grants, duty-free concessions the HOME Programme, Residential Serviced Lots and New Builds to expand the local housing stock on island by March 2025. (National Outcome 2)

Undertake repairs throughout the year 2024/25 to buildings within the Government's Stock such as the Family Units to assist the Social Services Department to reduce homelessness and to provide transitional housing for abused vulnerable persons with housing resettlement for families in distress. (National Outcome 2).

Undertake Corrective Maintenance to Government Housing Units in Lookout and Drummonds (to include the Warden Assisted Units for the elderly) throughout the year 2023/24 to reduce the continued deterioration of the buildings and the likelihood of potential health and safety risks to the residents (National Outcome 2)

Develop 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. (National Outcome 2 and 8; PA 2)

KEY STRATEGIES FOR 2025/26-27

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 (PA 5; National Outcome 2).

Develop and build partnership agreements with private sector entities to construct affordable housing to sustain population growth and retention on island (National Outcome 2 and 7).

Implement a land servicing policy to include incentives to improve access and affordability for the installation of utility services. This would include prorating the over the number of developable lots in a given area to avoid having the first developer meeting the full cost to provide utilities to Greenfield sites. (National Outcome 2)

KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of home improvement grants issued to upgrade homes without indoor bathroom, toilets or kitchen and minor repairs	New Indicator	6	6	6	6
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 applicants on the Waiting List at the end of each quarter after issuing housing assistance	New Indicator	280	290	285	275
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 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 e.g., 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
122	Trade Licenses	2,503	-	-	-	-	-
TOTAL REVENUE VOTE 30		2,503	-	-	-	-	-

SUMMARY OF REVENUES (by Subheads)

CATEGORIES	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
120 Taxes on Domestic Goods and Services	423,375	360,000	360,000	360,000	360,000	360,000
122 Licenses	542,194	300,000	300,000	306,000	306,000	306,000
130 Fees, Fines and Permits	220,939	231,000	231,000	231,000	231,000	231,000
160 Other Revenue	264,382	182,000	182,000	182,000	182,000	182,000
Total Revenues	1,450,889	1,073,000	1,073,000	1,079,000	1,079,000	1,079,000

SUMMARY OF EXPENDITURE (by Classification)

E12

SUBHDS & DETAILS	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries						
Strategic Management & Administration	503,924	595,300	538,300	534,800	472,500	476,800
Agricultural Services	984,462	1,323,700	1,001,000	1,069,900	1,016,900	1,027,500
Land Administration	433,422	583,100	438,100	479,400	458,200	466,100
Physical Planning & Development	526,464	626,900	618,700	656,600	530,200	534,800
Environmental Management	522,273	659,700	601,600	623,400	542,400	548,000
Housing Policy & Support Services	290,580	350,600	353,200	416,100	317,400	322,100
Trade	-	-	-	-	-	-
TOTAL P.E	3,261,125	4,139,300	3,550,900	3,780,200	3,337,600	3,375,300
ALLOWANCES						
Strategic Management & Administration	162,413	179,300	169,300	272,100	239,400	239,400
Agricultural Services	136,688	207,600	176,600	210,400	227,100	227,100
Land Administration	40,118	94,000	50,000	40,200	499,600	39,900
Physical Planning & Development	86,653	82,400	106,400	94,400	80,300	80,300
Environmental Management	57,515	101,100	109,300	117,900	94,100	94,100
Housing Policy & Support Services	53,798	56,400	53,800	69,700	58,600	58,600
Trade	-	-	-	-	-	-
TOTAL ALLOWANCES	537,184	720,800	665,400	804,700	1,199,100	739,400
BENEFITS						
Strategic Management & Administration	3,269	3,400	-	-	-	-
Agricultural Services	-	22,700	-	23,400	-	23,400
Physical Planning & Development	6,372	6,400	-	13,200	-	-
Environmental Management	10,062	18,800	29,300	22,000	14,900	14,900
TOTAL BENEFITS	19,703	51,300	29,300	58,600	14,900	38,300
GOODS AND SERVICES						
Strategic Management & Administration	916,779	654,000	901,300	846,400	919,400	919,400
Agricultural Services	677,612	726,600	883,300	671,600	726,600	726,600
Land Administration	37,821	38,500	39,900	40,500	38,500	38,500
Physical Planning & Development	2,000	36,000	41,000	37,800	36,000	36,000
Environmental Management	242,822	243,000	243,000	248,000	243,000	243,000
Housing Policy & Support Services	738,911	308,000	308,000	205,000	308,000	308,000
TOTAL	2,615,945	2,006,100	2,416,500	2,049,300	2,271,500	2,271,500
CAPITAL EXPENDITURE						
Strategic Management & Administration	853,465	735,400	3,431,500	2,822,500	-	-
TOTAL CAPITAL EXPENDITURE	853,465	735,400	3,431,500	2,822,500	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,261,125	4,139,300	3,550,900	3,780,200	3,337,600	3,375,300
216	Allowances	537,184	720,800	665,400	804,700	1,199,100	739,400
218	Pensions & Gratuities	19,703	51,300	29,300	58,600	14,900	38,300
222	International Travel & Subsistence	44,477	35,000	93,200	35,000	85,000	85,000
224	Utilities	315,300	200,000	257,000	260,000	200,000	200,000
226	Communication Expenses	55,282	60,000	57,700	50,000	60,000	60,000
228	Supplies & Materials	71,587	64,500	75,700	71,600	72,200	72,200
229	Furniture Equipment and Resources	260,000	160,000	231,000	58,000	140,000	140,000
230	Uniform/Protective Clothing	18,446	18,500	20,600	32,500	32,500	32,500
232	Maintenance Services	798,460	340,500	474,800	330,500	359,200	359,200
236	Professional Services and Fees	216,465	356,600	337,600	250,000	215,000	215,000
244	Advertising	420	1,000	2,400	2,300	2,300	2,300
246	Printing & Binding	2,998	3,000	100	2,500	2,500	2,500
273	MALHE Activities	798,564	720,000	819,400	679,600	824,600	824,600
275	Sundry Expenses	38,725	16,000	16,000	31,900	14,800	14,800
281	Minor Works	30,884	16,000	16,000	15,000	33,000	33,000
	TOTAL VOTE 30	6,469,617	6,917,500	6,662,100	6,692,800	6,823,100	6,424,500

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Fifty Six Million Forty One Thousand Three Hundred Dollars	\$56,041,300
B.	ACCOUNTING OFFICER: Permanent Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

STRATEGIC PRIORITIES

Food security, improved nutrition and sustainable agriculture
Access to adequate, climate resilient and affordable housing and basic services
Sustainable consumption and production patterns
Conservation and sustainable use of the natural environment
Resilient infrastructure built and maintained
Access to affordable, reliable and sustainable energy for all
Education provision meets the needs of Montserrat
Healthy lives and wellbeing for all
Appropriate sustainable economic growth and productive employment for all
Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services
Montserrat's unique identity, community and culture evolved
Risk reduction and resilience related to climate change and natural disasters

NATIONAL OUTCOMES

Access
Capacity/efficiency in the public service
Healthcare
Education
Governance

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 Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
350	Strategic Management & Administration	2,628,366	2,796,700	2,588,530	2,740,400	2,839,300	2,839,300
352	Plant Hire & Mechanical Spares	212,230	110,900	110,900	165,000	190,000	200,000
353	Airport Management & Operation	205,512	431,000	431,000	219,000	219,000	219,000
355	Industrial Relations & Employment Services	142,480	155,000	155,000	150,000	156,000	160,000
TOTAL REVENUE VOTE 35		3,188,589	3,493,600	3,285,430	3,274,400	3,404,300	3,418,300
SUMMARY OF EXPENDITURE BY PROGRAMME							
350	Strategic Management & Administration	25,914,713	49,563,500	51,775,300	43,971,900	1,827,500	1,830,500
351	Infrastructure Services	4,675,529	6,328,600	5,856,200	6,315,700	5,753,600	5,736,600
352	Plant Hire & Mechanical Spares	2,802,987	3,241,300	3,450,800	2,782,400	2,767,300	2,778,400
353	Airport Management & Operation	2,799,661	2,622,500	2,707,200	2,675,200	2,414,000	2,448,400
355	Industrial Relations & Employment Services	299,514	300,000	300,000	296,100	291,600	291,600
TOTAL EXPENDITURE VOTE 35		36,492,404	62,055,900	64,089,500	56,041,300	13,054,000	13,085,500
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	5,719,180	6,432,900	5,803,800	6,175,800	4,838,200	4,881,800
	ALLOWANCES	852,567	851,200	906,500	900,900	789,700	789,700
	BENEFITS	54,590	31,200	46,200	46,700	60,700	20,600
	GOOD AND SERVICES	7,321,712	7,428,200	7,987,000	7,037,200	7,365,400	7,393,400
TOTAL RECURRENT EXPENDITURE		13,948,049	14,743,500	14,743,500	14,160,600	13,054,000	13,085,500

SUMMARY OF CAPITAL EXPENDITURE

SHD	Donor	Description						
22A	EU	750 KW Solar PV and Storage Project	185	200,000	949,400	273,800	-	-
90A	DFID	Water Supply Infrastructure Upgrade	-	-	-	-	-	-
92A	DFID	Liquid Waste Management	-	-	-	-	-	-
88A	DFID	Roads & Bridges	-	-	-	-	-	-
89A	DFID	Electricity Distribution Network Upgrade	-	-	-	-	-	-
72A	DFID	Restructuring of PWD Workshop	-	-	-	-	-	-
13A	DFID	Airport Improvement Project - DFID	-	-	-	-	-	-
13A	EU	Airport Improvement Project - EU	410,656	-	-	-	-	-
12A	EU	MPA Port Roof & Ferry Terminal Refurb	-	-	200	-	-	-
06A	CDB	Infrastructure Improvement Assistance	-	-	5,400	-	-	-
78A	CDB	Port Development	18,585,818	30,000,000	30,000,000	27,559,700	-	-
29A	DFID	Airport Resurfacing & Improvement Pro	269,544	-	229,400	-	-	-
28A	DFID	A01 Road Rehabilitation Phase 2	713,917	200,000	819,300	600,000	-	-
78A	EU	Port Development	1,028,759	15,000,000	15,000,000	11,383,600	-	-
39A	DFID	Airport Upgrade-CIPREG	361,771	308,500	308,500	544,000	-	-
57A	DFID/FCDO	Montserrat Priority Sewage	1,070,700	-	-	162,400	-	-
56A	DFID/FCDO	Geothermal Well Head Maintenance	81,440	403,900	403,900	142,300	-	-
65A	EU-RESEMBIT	Energy Lighting and Disposal	21,566	200,000	450,200	274,200	-	-
66A	EU-RESEMBIT	Post-Covid Reduction through Energy E	-	1,000,000	1,179,700	940,700	-	-
TOTAL CAPITAL EXPENDITURE			22,544,356	47,312,400	49,346,000	41,880,700	-	-
TOTAL EXPENDITURE VOTE 35			36,492,404	62,055,900	64,089,500	56,041,300	13,054,000	13,085,500

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Driver's Licenses	305,605	300,000	300,000	320,000	330,000	330,000
122	Motor Vehicle Licenses	1,268,612	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
122	Telecom. Licenses	834,276	909,900	909,900	820,100	909,000	909,000
125	Int'l Communication	18,023	52,400	52,400	100,000	100,000	100,000
130	Royalties: Internet Domain	199,834	231,300	23,130	200,000	200,000	200,000
130	Remote Workers Fee	2,016	-	-			
160	Sale of Condemned Stores		3,000	3,000	100	100	100
160	Sale of Unallocated Stores		100	100	100	100	100
160	Re-saleable Stock	-	-	-	100	100	100
TOTAL REVENUE VOTE 35		2,628,366	2,796,700	2,588,530	2,740,400	2,839,300	2,839,300

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	873,659	1,104,000	932,100	955,800	688,300	691,300
216	Allowances	206,265	194,800	209,800	174,900	145,700	145,700
218	Pensions and Gratuities		12,800	12,800	-	14,000	14,000
Total Salaries		1,079,925	1,311,600	1,154,700	1,130,700	848,000	851,000
GOODS AND SERVICES							
220	Local Travel	-	10,000	10,000	10,000	10,000	10,000
222	International Travel & Subsistence	35,049	35,000	137,400	60,000	70,000	70,000
224	Utilities	394,800	365,000	365,000	365,000	365,000	365,000
226	Communication Expenses	34,980	41,000	41,000	41,000	41,000	41,000
228	Supplies & Materials	30,597	35,000	38,000	40,000	35,000	35,000
229	Furniture Equipment and Resources	74,703	75,000	175,000	71,000	75,000	75,000
232	Maintenance Services	1,429,527	4,500	104,500	4,500	4,500	4,500
236	Professional Services and Fees	131,082	271,000	271,000	271,000	236,000	236,000
242	Training	23,905	2,500	2,500	2,500	2,500	2,500
246	Printing & Binding	10,000	8,500	8,500	8,500	8,500	8,500
272	Claims against Government	30,300	35,000	64,700	30,000	75,000	75,000
275	Sundry Expenses	25,490	18,000	18,000	18,000	18,000	18,000
280	Programme Production and Promotion	40,000	24,000	24,000	24,000	24,000	24,000
281	Minor Works	29,999	15,000	15,000	15,000	15,000	15,000
Total Goods and Services		2,290,432	939,500	1,274,600	960,500	979,500	979,500
RECURRENT EXPENDITURE		3,370,357	2,251,100	2,429,300	2,091,200	1,827,500	1,830,500

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals	Approved	Revised	Budget	Forward	Forward
SHD	Donor	Description	2022-2023	Estimates	Estimates	Estimates	Estimates	Estimates
				2023-2024	2023-	2024-2025	2025-2026	2026-2027
2019122A	EU	750 KW Solar PV and Storage Project	185	200,000	949,400	273,800	-	-
3516090A	DFID	Water Supply Infrastructure Upgrade	-	-	-	-	-	-
3516092A	DFID	Liquid Waste Management	-	-	-	-	-	-
3516088A	DFID	Roads & Bridges	-	-	-	-	-	-
3516089A	DFID	Electricity Distribution Network Upgrade	-	-	-	-	-	-
3508072A	DFID	Restructuring of PWD Workshop	-	-	-	-	-	-
3518113A	DFID	Airport Improvement Project - DFID	-	-	-	-	-	-
3518113A	EU	Airport Improvement Project - EU	410,656	-	-	-	-	-
3518112A	EU	MPA Port Roof & Ferry Terminal Refurbishment	-	-	200	-	-	-
3517106A	CDB	Infrastructure Improvement Assistance	-	-	5,400	-	-	-
3519078A	CDB	Port Development	18,585,818	30,000,000	30,000,000	27,559,700	-	-
3520129A	DFID	Airport Resurfacing & Improvement Pro	269,544	-	229,400	-	-	-
3520128A	DFID	A01 Road Rehabilitation Phase 2	713,917	200,000	819,300	600,000	-	-
3519078A	EU	Port Development	1,028,759	15,000,000	15,000,000	11,383,600	-	-
3521139A	DFID	Airport Upgrade-CIPREG	361,771	308,500	308,500	544,000	-	-
3522157A	DFID/FCDO	Monterrat Priority Sewage	1,070,700	-	-	162,400	-	-
3522156A	DFID/FCDO	Geothermal Well Head Maintenance	81,440	403,900	403,900	142,300	-	-
3523165A	EU-RESEMBID	Energy Lighting and Disposal	21,566	200,000	450,200	274,200	-	-
3523166A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	-	1,000,000	1,179,700	940,700	-	-
CAPITAL EXPENDITURE			22,544,356	47,312,400	49,346,000	41,880,700	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS			Scale	Count
Minister		R0 - R0	1	Vehicle Tester			R28 - R22	1
Permanent Secretary		R5 - R5	1	Storekeeper			R28 - R22	1
Director		R7 - R7	1	Security Officer			R33 - R29	1
ICT Coordinator		R14 - R10	1	Senior Clerical Officer			R33 - R29	3
Assistant Secretary		R22 - R16	1	Security Officer			R36 - R32	3
ICT Officer		R22 - R16	1	Security Officer			R39 - R32	2
Executive Officer		R28 - R22	1	Clerical Officer			R40 - R34	5
TOTAL STAFF								23

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2024/25:
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 2024/25 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)
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 a medium for staff development that can foster productivity and wellbeing for all employees within the ministry (SDP 8,9).
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 2024/25 the latest to ward off existing power outages and the prevention of the country's economic growth. (SDP 2, 5, 6,12)
Administrative support & oversight to Montserrat Port Authority during the implementation of Little Bay Port Development Project slated to end in 2026. This will ensure that proper procedures and accounting practices are being adhered to during the projects implementation. (SDP – 5,9)
Develop a seasonal strategy to facilitate the engagement of contracted services for Montserrat's airport and seaport, aligning with the essence of our three annual festivals
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)
To transform the delivery of services using ICTs to enhance responsiveness and efficiency within the Public Service by 2025. (SDP – 10)
ADDITIONAL KEY STRATEGIES FOR 2025/26-27
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.
Implement a comprehensive staff retention, empowerment and succession identification strategy; integrating diverse training methodologies to ensure sustained staff engagement and awareness of the organization's objectives and operations. This entails deploying interactive training sessions that foster continuous learning and development while aligning with the evolving needs of the organization - \$26,700
Revamp Montserrat's Ports of Entry periodically to infuse the island's unique culture and identity, showcasing its rich heritage and traditions. This strategic investment of EC\$70,000.00 will not only enhance the island's appeal to tourists and visitors but will also serve as a testament to Montserrat's commitment to preserving and celebrating its vibrant cultural legacy.

KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Audit Finding	1	4	4	4	4
No. of publications on media	6	6	6	6	8
No. of Cabinet Memorandum submitted for approval	14	12	12	12	12
No. of proposed strategies developed	8	8	8	8	8
No. of training implemented for capacity development	8	8	8	8	8
No. of recognition and reward initiatives	3	3	3	3	3
No. of HR business cases submitted	2	2	1	1	1
Number of vehicles tested for road worthiness	2,471	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	3,000[1]	4000	4000	4000	4000
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)	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)
% of persons complying with license deadline	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 EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	1,958,932	2,259,600	1,965,200	2,161,100	1,707,300	1,721,100
216	Allowances	458,708	541,600	543,600	607,600	541,300	541,300
218	Pensions and Gratuities	45,828	3,200	3,200	30,800	30,800	-
Total Salaries		2,463,468	2,804,400	2,512,000	2,799,500	2,279,400	2,262,400
GOODS AND SERVICES							
230	Uniform/Protective Clothing	43,376	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	2,160,076	3,482,700	3,302,700	3,482,700	3,432,700	3,432,700
238	Insurance	8,609	3,500	3,500	3,500	3,500	3,500
280	Programme Production and Promotion	-	13,000	13,000	5,000	13,000	13,000
Total Goods and Services		2,212,061	3,524,200	3,344,200	3,516,200	3,474,200	3,474,200
RECURRENT EXPENDITURE		4,675,529	6,328,600	5,856,200	6,315,700	5,753,600	5,736,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director of Energy	R7 - R7	1	Energy Officer	R22 - R16	2
Director of Public Works	R7 - R7	1	Engineering Technician	R22 - R18	1
Civil Engineer	R9 - R9	1	Group Foreman	R22 - R18	1
Government Architect	R9 - R9	1	Senior Electrician	R22 - R18	1
PWD Architect	R10 - R10	1	Electrician	R28 - R22	1
Quantity Surveyor	R10 - R10	1	Lab Technician	R28 - R22	1
Architect	R17 - R13	1	Senior Foreman	R28 - R22	3
Assistant Civil Engineer	R17 - R13	2	Charge Hand II	R30 - R28	2
Head of Laboratory	R17 - R13	1	Laboratory Assistant	R33 - R29	1
Maintenance Manager	R22-16 / R17 - R13	1	Charge Hand I	R33 - R30	5
Assistant Quantity Surveyor	R22 - R16	1	Skilled Labourer	R36 - R33	2
CAD Operator	R22 - R16	1	Assistant Engineering Technician	R38 - R36	1
Clerk of Works	R22 - R16	2	Semi-Skilled Labourer	R42 - R36	9
TOTAL STAFF					45

PROGRAMME PERFORMANCE INFORMATION
KEY STRATEGIES FOR 2024/25:
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 2024. 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, 5, 12)
Implement Infrastructure & Building Maintenance Strategy to preserve public infrastructural assets and design life expectancy. Additional funding is required to facilitate maintenance of assets so that issue does get out of control. Annually. (SDP – 5, 12)
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 2024/25. (SDP – 5, 12)
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 – 5, 9, 12).
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 2024/25. (SDP - 5, 8,12)
Seek financing for infrastructure project surrounding road improvement along the A01 by 2024/25. (SDP - 5, 12)
Implement legislative, regulatory and institutional framework for renewable energy to foster a green affordable and efficient industry with the implementation of the Geothermal resource development act by end 2025.
Implementation of the Energy Policy and Action Plan to promote a green, affordable and efficient industry. (SDP – 2, 3, 6, 12)
Increase Government & public use of e-vehicles through the development of an e-mobility policy by 2024/25 through the maintenance of incentives such as duty-free concessions and easy loan access. (SDP – 3, 4, 6, 12)
Seek funding support for the development of solar EV charging stations across the island to Improve EV market penetration by 2024/25. This will reduce fossil fuel consumption and aid in climate change initiatives. (SDP – 3, 4, 6,12)
To undertake Geothermal Development in order to have a thriving and sustained economy by 2026. (SDP – 2, 3,4, 6,9,12)
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 2024/25 (SDP – 2, 3,4, 6,9,12)
KEY STRATEGIES FOR 2025/26-27
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
Solar EV Station - Secure funding support, including a budget of \$550,000, for a pilot project aimed at evaluating the phased implementation of solar EV charging stations island-wide, with the objective of enhancing the penetration of the EV market by 2024/25. This initiative will not only contribute to a substantial reduction in fossil fuel consumption but will also significantly support the island's endeavors toward climate change mitigation as out in GoM's Energy Policy.
Geothermal site maintenance - Safeguarding the capital invested in the Geothermal wells is imperative, highlighting the necessity for a robust annual maintenance program to uphold the integrity and longevity of the island's energy assets. This maintenance regimen require \$104,000 to ensure the sustained operational efficiency of the Geothermal infrastructure, minimizing the risk of unforeseen damages and preserving the long-term value of the significant investment.

KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	-	2	2	2	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
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%
% 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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	PWD Laboratory	-	14,200	14,200	20,000	20,000	20,000
160	Mechanical Spares	24,722	39,600	39,600	15,000	20,000	20,000
160	Plant & Workshop	116,600	19,400	19,400	80,000	90,000	100,000
160	Re-saleable Stock	70,908	37,700	37,700	50,000	60,000	60,000
TOTAL REVENUE VOTE 35		212,230	110,900	110,900	165,000	190,000	200,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	1,331,834	1,428,800	1,348,800	1,440,700	1,157,800	1,173,200
216	Allowances	97,003	74,800	105,100	74,800	63,600	63,600
218	Pensions and Gratuities	-	6,400	21,400	15,900	15,900	6,600
Total Salaries		1,428,836	1,510,000	1,475,300	1,531,400	1,237,300	1,243,400
GOODS AND SERVICES							
229	Furniture Equipment and Resources	64,910	476,300	476,300	75,000	149,000	149,000
230	Uniform/Protective Clothing	40,000	20,000	20,000	25,000	45,000	45,000
232	Maintenance Services	869,822	739,000	939,000	600,000	770,000	770,000
282	Re-saleable Stock	69,918	45,000	60,000	65,000	80,000	85,000
283	Environmental Protection	329,500	451,000	480,200	486,000	486,000	486,000
Total Goods and Services		1,374,150	1,731,300	1,975,500	1,251,000	1,530,000	1,535,000
RECURRENT EXPENDITURE		2,802,987	3,241,300	3,450,800	2,782,400	2,767,300	2,778,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Plant Superintendent	R17 - R13	1	Light Equipment Operator	R33 - R29	5
Senior Foreman (Mechanics)	R22 - R18	1	Mechanic Handyman	R33 - R29	1
Senior Foreman (Plant Hire & Mechanical)	R22 - R18	1	Mechanic II	R33 - R29	3
Senior Mechanic / Tractor Foreman	R22 - R18	1	Tractor Operator	R33 - R29	3
Heavy Equipment Operator	R28 - R22	8	Welder	R33 - R29	1
Plant Distribution Officer	R28 - R22	1	Tractor Mechanic	R39 - R29	1
Senior Welder	R28 - R22	1	Mechanic I	R39 - R32	3
Cesspool Driver	R33 - R29	1	Driver	R39 - R32	1
Cesspool Operator	R33 - R29	2			
TOTAL STAFF					35

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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 2024/25.					
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 2024/25.					
Develop and maintain an apprenticeship program in the field of heavy equipment operators, welders and mechanics to help services the infrastructure industry as well as Montserrat's growing mining industry. The training program compris of documents, simulation and videos to aid in the implementation of a certified training scheme. This scheme will be made available further afield to rise the skills level in Montserrat and also generate revenue for GoM.					
Formulate a comprehensive strategy aimed at securing funds for the timely replacement of deteriorating or obsolete equipment (i.e. skid steers, low bouy trailer, cesspool truck, etc.) crucial to the smooth functioning of infrastructure operations and essential tasks. These updated tools and machinery play a pivotal role in enhancing overall operational efficiency, thereby emphasizing the urgency and importance of this financial endeavor.					
Improve Workshop for the expansion of the existing workshop facility to incorporate a comprehensive machine shop capable of providing essential services currently unavailable on the island. Emphasize its potential to significantly bolster the mining industry by offering specialized support services, thereby generating supplementary revenue streams through the provision of these essential and previously unavailable services.					
ADDITIONAL KEY STRATEGIES FOR 2025/26-27					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	116	100	100	115	115
Average Annual revenue	112K	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.	7.5	15	15	15	15
% Plant mechanical down time	36	25	25	25	25
% of costs recovered through hire charges	6	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Aircraft Landing Charges	50,685	201,900	201,900	55,000	55,000	55,000
130	Airport Security Charge	4,485	29,200	29,200	-		
130	Scenic Flights	57,464	164,100	164,100	60,000	60,000	60,000
130	Consignment Charge	1,255	-	-	4,000	4,000	4,000
135	Concessions Rental- Airport	26,620	30,900	30,900	30,000	30,000	30,000
160	Navigational Charges	65,003	4,900	4,900	70,000	70,000	70,000
TOTAL REVENUE VOTE 35		205,512	431,000	431,000	219,000	219,000	219,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	1,333,216	1,416,900	1,334,100	1,389,700	1,056,300	1,067,700
216	Allowances	60,339	10,400	18,400	14,000	14,000	14,000
Total Salaries		1,393,554	1,427,300	1,352,500	1,403,700	1,070,300	1,081,700
GOODS AND SERVICES							
224	Utilities	274,555	240,000	234,700	240,000	240,000	240,000
226	Communication Expenses	13,534	13,500	13,500	13,500	13,500	13,500
228	Supplies & Materials	12,699	13,000	13,000	13,500	13,500	13,500
230	Uniform/Protective Clothing	23,856	20,000	20,000	20,000	20,000	20,000
232	Maintenance Services	272,389	195,000	195,000	200,000	245,000	245,000
238	Insurance	76,139	80,000	84,800	80,000	80,000	80,000
246	Printing & Binding	2,865	3,500	3,500	2,500	2,500	2,500
260	Grants & Contributions	727,600	628,000	788,000	699,800	727,000	750,000
275	Sundry Expenses	2,470	2,200	2,200	2,200	2,200	2,200
Total Goods and Services		1,406,107	1,195,200	1,354,700	1,271,500	1,343,700	1,366,700
RECURRENT EXPENDITURE		2,799,661	2,622,500	2,707,200	2,675,200	2,414,000	2,448,400

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Airport Manager	R7 - R7	1	Security Officer	R33 - R29	2
Operations Manager	R14 - R10	1	Security Officer (Supervisor)	R33 - R29	3
Senior Air Traffic Controller	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Air Traffic Shift Supervisor	R22 - R18	3	Air Traffic Controller	R39 - R32	2
Security Officer (Chief)	R22 - R18	1	Security Officer	R39 - R32	12
Air Traffic Controller	R28 - R20	3	Maintenance Handyman	R42 - R36	2
TOTAL STAFF					32

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
Implement internal quality control systems by 3rd quarter of 2024/25 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.					
Enhance the internal functionality and space utilization within the airport operations, emphasizing the significance of modernization to further augment operational efficiency, while simultaneously exploring avenues to diversify revenue streams through these contemporary enhancements. These include but not limited to the use of digital screens and signage as tool of enhancements.					
Draft and seek approval of business case for the funding of the Airport Facility Improvement Project (i.e. Administration, VIP facility, etc.). The proposed improvement will enhance air access experience for visitors to Montserrat and also provide additional revenue streams for GoM. Business case will be made available by 2nd quarter of 2024/25.					
Craft a comprehensive strategy focused on building a compelling business case for the reconstruction of a new garage building at the John A Osborne airport, aimed at preserving the aerodrome certification under the ASSI regulations. The role of the new facility is to safeguard and optimize the maintenance of the recently acquired fire tender.					
Improvement for Air Traffic Tower - enhancing the Air Traffic Tower by ensuring the completion of essential construction work such as additional floors (i.e. SATCO office, Pilot briefing room, etc.) and elevator. This will not only optimize the operational capabilities of the Air Traffic Tower but also contribute significantly to the overall efficiency and safety of air traffic control operations.					
ADDITIONAL KEY STRATEGIES FOR 2024/25-26					
Strategy A - Provision of allowances for undertaking Quality, Safety and Accident Investigation at a cost of \$48,000.00 annually					
Strategy C - Airport modernization and space enhancement cost of \$186,000					
Strategy D – Business Case for Admin Building cost of \$4,000,000.00					
Strategy F – Air Traffic Tower Improvements cost of \$920,000					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Airport Manuals and Procedures reviews done	8	4	4	4	4
No. of internal airport audits conducted	3	7	7	7	7
Business case submitted	1	3	2	2	2
No. of assets maintained	5	5	5	5	5
No. of night flights	0	TBD	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	8
% of non-compliance findings resolved [pre-regulator audits].	90%	95%	95%	95%	95%
Funding approved	100%	100%	100%	95%	95%
% passengers with reduced layover times	TBD	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Remote Workers Fee	2,016	2,000	2,000	-	6,000	10,000
130	Work Permit Fees	140,464	153,000	153,000	150,000	150,000	150,000
TOTAL REVENUE VOTE 35		142,480	155,000	155,000	150,000	156,000	160,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	221,539	223,600	223,600	228,500	228,500	228,500
216	Allowances	30,252	29,600	29,600	29,600	25,100	25,100
218	Pensions and Gratuities	8,762	8,800	8,800	-	-	-
Total Salaries		260,552	262,000	262,000	258,100	253,600	253,600
GOODS AND SERVICES							
228	Supplies & Materials	4,180	4,500	4,500	7,500	7,500	7,500
230	Uniform/Protective Clothing	4,834	2,500	2,500	2,500	2,500	2,500
236	Professional Services and Fees	16,300	14,000	14,000	11,000	11,000	11,000
242	Training	11,698	-	-	-		
275	Sundry Expenses	1,950	2,000	2,000	2,000	2,000	2,000
280	Programme Production and Promotion	-	15,000	15,000	15,000	15,000	15,000
Total Goods and Services		38,962	38,000	38,000	38,000	38,000	38,000
RECURRENT EXPENDITURE		299,514	300,000	300,000	296,100	291,600	291,600

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
To update the labour laws to ensure that they are equitable and in line with modern international standards by 2024/25. (SDP 10, PA5)					
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 2024/25. (SDP 10, PA5)					
Develop & maintain a workplace audit checklist in accordance with the Labour Code requirements and commence the monitoring of workplace compliance levels against newly established checklist by the 3rd quarter of 2024/25. (SDP 8, 10, PA5)					
Develop educational programs to fill the short-term needs identified in the Labour Market Needs Assessment and Survey, and implementation of the LMNA&S in order to facilitate better career choices, and an enhanced quality of life for citizens by 2024/25. (SDP 7, PA4)					
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 2025. (SDP 8, PA3)					
ADDITIONAL KEY STRATEGIES FOR 2025/26-27					
Improve labour capacity to meet country's development strategies (SDP 7, 9, PA4)					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of cases reported	30	30	25	20	20
No of reported cases resolved	25	25	25	20	18
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	12	20	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
Percent of health care awareness campaigns completed. (worker awareness)	85	85	85	85	85

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
122	Licenses	2,408,493	2,509,900	2,509,900	2,440,100	2,539,000	2,539,000
125	Taxes on International Trade and Transacti	18,023	52,400	52,400	100,000	100,000	100,000
130	Fees, Fines and Permits	458,220	795,700	587,530	489,000	495,000	499,000
135	Rents, Interest and Dividends	26,620	30,900	30,900	30,000	30,000	30,000
160	Other Revenue	277,233	104,700	104,700	215,300	240,300	250,300
	Total Revenues	3,188,589	3,493,600	3,285,430	3,274,400	3,404,300	3,418,300

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023- 2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
	Strategic Management & Administration	873,659	1,104,000	932,100	955,800	688,300	691,300
	Infrastructure Services	1,958,932	2,259,600	1,965,200	2,161,100	1,707,300	1,721,100
	Plant Hire & Mechanical Spares	1,331,834	1,428,800	1,348,800	1,440,700	1,157,800	1,173,200
	Airport Management & Operation	1,333,216	1,416,900	1,334,100	1,389,700	1,056,300	1,067,700
	Industrial Relations & Employment Services	221,539	223,600	223,600	228,500	228,500	228,500
	TOTAL P.E	5,719,180	6,432,900	5,803,800	6,175,800	4,838,200	4,881,800
ALLOWANCES							
	Strategic Management & Administration	206,265	194,800	209,800	174,900	145,700	145,700
	Infrastructure Services	458,708	541,600	543,600	607,600	541,300	541,300
	Plant Hire & Mechanical Spares	97,003	74,800	105,100	74,800	63,600	63,600
	Airport Management & Operation	60,339	10,400	18,400	14,000	14,000	14,000
	Industrial Relations & Employment Services	30,252	29,600	29,600	29,600	25,100	25,100
	TOTAL ALLOWANCES	852,567	851,200	906,500	900,900	789,700	789,700
BENEFITS							
	Infrastructure Services	45,828	3,200	3,200	30,800	30,800	-
	Plant Hire & Mechanical Spares	-	6,400	21,400	15,900	15,900	6,600
	Airport Management & Operation	-	-	-	-	-	-
	TOTAL BENEFITS	54,590	31,200	46,200	46,700	60,700	20,600
GOODS AND SERVICES							
	Strategic Management & Administration	2,290,432	939,500	1,274,600	960,500	979,500	979,500
	Infrastructure Services	2,212,061	3,524,200	3,344,200	3,516,200	3,474,200	3,474,200
	Plant Hire & Mechanical Spares	1,374,150	1,731,300	1,975,500	1,251,000	1,530,000	1,535,000
	Airport Management & Operation	1,406,107	1,195,200	1,354,700	1,271,500	1,343,700	1,366,700
	Industrial Relations & Employment Services	38,962	38,000	38,000	38,000	38,000	38,000
	TOTAL	7,321,712	7,428,200	7,987,000	7,037,200	7,365,400	7,393,400
CAPITAL EXPENDITURE							
	Strategic Management & Administration	22,544,356	47,312,400	49,346,000	41,880,700	-	-
	TOTAL CAPITAL EXPENDITURE	22,544,356	47,312,400	49,346,000	41,880,700	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,719,180	6,432,900	5,803,800	6,175,800	4,838,200	4,881,800
216	Allowances	852,567	851,200	906,500	900,900	789,700	789,700
218	Pensions & Gratuities	54,590	31,200	46,200	46,700	60,700	20,600
222	International Travel & Subsistence	35,049	35,000	137,400	60,000	70,000	70,000
224	Utilities	669,356	605,000	599,700	605,000	605,000	605,000
226	Communication Expenses	48,514	54,500	54,500	54,500	54,500	54,500
228	Supplies & Materials	47,476	52,500	55,500	61,000	56,000	56,000
229	Furniture Equipment and Resources	139,613	551,300	651,300	146,000	224,000	224,000
230	Uniform/Protective Clothing	112,066	67,500	67,500	72,500	92,500	92,500
232	Maintenance Services	4,731,814	4,421,200	4,541,200	4,287,200	4,452,200	4,452,200
236	Professional Services and Fees	147,382	285,000	285,000	282,000	247,000	247,000
238	Insurance	84,748	83,500	88,300	83,500	83,500	83,500
242	Training	35,603	2,500	2,500	2,500	2,500	2,500
246	Printing & Binding	12,865	12,000	12,000	11,000	11,000	11,000
260	Grants & Contributions	727,600	628,000	788,000	699,800	727,000	750,000
272	Claims against Government	30,300	35,000	64,700	30,000	75,000	75,000
275	Sundry Expenses	29,910	22,200	22,200	22,200	22,200	22,200
281	Minor Works	29,999	15,000	15,000	15,000	15,000	15,000
282	Re-saleable Stock	69,918	45,000	60,000	65,000	80,000	85,000
283	Environmental Protection	329,500	451,000	480,200	486,000	486,000	486,000
	TOTAL VOTE 35	13,948,049	14,743,500	14,743,500	14,160,600	13,054,000	13,085,500

BUDGET AND FORWARD ESTIMATES

VOTE: 40 MINISTRY OF EDUCATION, YOUTH AFFAIRS & SPORTS – SUMMARY

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development, Youth Affairs and Sports -
Thirteen Million Six Hundred Fifty One Thousand Nine Hundred Dollars **\$13,651,900**

B. ACCOUNTING OFFICER: Permanent Secretary

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

STRATEGIC PRIORITIES

Education provision meets the needs of Montserrat

Healthy lives and wellbeing for all

Appropriate sustainable economic growth and productive employment for all

Improved openness, transparency, accountability, integration, responsiveness and efficiency of institutions and public services

Montserrat's unique identity, community and culture evolved

NATIONAL OUTCOMES

Food Security - Redevelopment of agriculture to promote food security and fuel economic growth.

Renewable Energy - Local and external resources are exploited to advance Montserrat's goal of becoming fully reliant on renewable energy by 2030.

Financial Integrity - Continued observation of high standards in combating money laundering and terrorist financing to promote Montserrat as a secure place to do

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 Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027	
SUMMARY OF REVENUES BY PROGRAMME								
400	Strategic Management & Administration	197,477	217,500	217,500	217,500	225,500	225,500	
406	Youth Affairs & Sports	810	5,000	5,000	5,000	5,000	5,000	
TOTAL REVENUE VOTE 40		198,287	222,500	222,500	222,500	230,500	230,500	
SUMMARY OF EXPENDITURE BY PROGRAMME								
400	Strategic Management & Administration	3,387,753	4,150,400	5,658,600	4,351,100	2,695,800	2,699,600	
401	Primary Education	1,979,470	2,154,500	2,094,500	2,277,900	2,274,400	2,314,200	
402	Secondary Education	3,258,053	3,904,600	3,570,600	3,459,500	3,107,100	3,078,900	
403	Library & Information Services	397,993	500,800	566,800	608,600	427,600	427,600	
404	Early Childhood Education	998,559	1,132,900	1,102,900	1,072,000	890,500	901,000	
406	Youth Affairs & Sports	2,273,191	2,185,600	2,044,600	1,882,800	2,141,100	2,149,700	
TOTAL EXPENDITURE VOTE 40		12,295,019	14,028,800	15,038,000	13,651,900	11,536,500	11,571,000	
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	6,313,322	7,139,400	6,850,400	6,969,900	6,295,200	6,357,500	
	WAGES	20,400	24,800	21,800	25,900	26,300	26,300	
	ALLOWANCES	386,746	367,200	426,200	388,600	370,000	370,000	
	BENEFITS	171,865	319,100	166,100	189,000	197,300	149,500	
	GOOD AND SERVICES	4,315,436	4,428,100	4,814,100	4,387,100	4,647,700	4,667,700	
TOTAL RECURRENT EXPENDITURE		11,207,769	12,278,600	12,278,600	11,960,500	11,536,500	11,571,000	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
104A	EU	Youth Programme	-	380,900	750,100	380,900	-	-
32A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	1,087,250	200,000	840,000	472,200	-	-
200A	RESEMBID	ICT Infrastructure Upgrade	-	700,000	700,000	405,300	-	-
179A	GOM	Education Transformation	-	36,300	36,300	-	-	-
TOTAL CAPITAL EXPENDITURE		1,087,250	1,750,200	2,759,400	1,691,400	-	-	
TOTAL EXPENDITURE VOTE 40		12,295,019	14,028,800	15,038,000	13,651,900	11,536,500	11,571,000	

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
120	Student Permit Fees	2,300	1,000	1,000	1,000	5,000	5,000
122	Universities & Colleges	-	1,000	1,000	1,000	5,000	5,000
135	Miscellaneous Rents, Interest, Dividends	2,940	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	73,685	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	57,419	65,000	65,000	65,000	65,000	65,000
160	School Feeding	49,451	55,000	55,000	55,000	55,000	55,000
160	Other Revenue	11,682	19,500	19,500	19,500	19,500	19,500
TOTAL REVENUE VOTE 40		197,477	217,500	217,500	217,500	225,500	225,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	640,054	678,600	720,600	760,700	766,500	770,300
216	Allowances	199,914	165,000	241,000	197,700	197,700	197,700
Total Salaries		839,967	843,600	961,600	958,400	964,200	968,000
GOODS AND SERVICES							
220	Local Travel	7,960	6,500	10,500	10,000	6,500	6,500
222	International Travel & Subsistence	16,783	17,500	29,500	20,000	17,500	17,500
224	Utilities	34,710	35,000	35,000	30,000	35,000	35,000
226	Communication Expenses	16,390	20,000	20,000	17,000	20,000	20,000
228	Supplies & Materials	39,944	40,000	40,000	30,000	40,000	40,000
229	Furniture Equipment and Resources	27,973	100,000	132,000	80,000	75,000	75,000
230	Uniform/Protective Clothing	6,283	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	210,339	232,800	232,800	175,000	232,800	232,800
234	Rental of Assets	9,891	10,000	10,000	10,000	10,000	10,000
236	Professional Services and Fees	766,159	875,800	875,800	875,800	875,800	875,800
240	Hosting & Entertainment	-	20,000	20,000	5,000	20,000	20,000
246	Printing & Binding	1,260	2,000	2,000	1,500	2,000	2,000
260	Grants & Contributions	6,000	7,000	70,000	7,000	7,000	7,000
266	Health Care Promotion	263,595	155,000	375,000	355,000	355,000	355,000
275	Sundry Expenses	9,830	8,000	58,000	58,000	8,000	8,000
276	Culture	3,680	-	-			
280	Programme and Production	29,745	10,000	10,000	10,000	10,000	10,000
281	Minor Works	9,994	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		1,460,536	1,556,600	1,937,600	1,701,300	1,731,600	1,731,600
RECURRENT EXPENDITURE		2,300,503	2,400,200	2,899,200	2,659,700	2,695,800	2,699,600

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
SHD	Donor	Description						
4018115A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	402,300	-	-
4017104A	EU	Youth Programme	-	380,900	750,100	380,900		-
4020132A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700		-
4020133A	DFID	Education Infrastructure Phase 2	1,087,250	200,000	840,000	472,200		-
4022200A	RESEMBID	ICT Infrastructure Upgrade	-	700,000	700,000	405,300		-
4024179A	GOM	Education Transformation	-	36,300	36,300	-	-	-
CAPITAL EXPENDITURE			1,087,250	1,750,200	2,759,400	1,691,400	-	-
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		R8 - R8	1	Senior Clerical Officer		R33 - R29	1	
Education Officer		R12 - R8	1	Driver / Office Assistant		R38 - R31	1	
Education Psychologist		R12 - R8	1	Clerical Officer		R40 - R34	1	
Senior Assistant Secretary		R17 - R13	1					
TOTAL STAFF							13	
PROGRAMME PERFORMANCE INFORMATION								
KEY STRATEGIES FOR 2024/25:								
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 develop 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 cofounding options to support educational transformation in support of performance intervention. (SDP Outcome 5)								
KEY STRATEGIES FOR 2025/26-27								
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 2022- 2023	Estimate 2023- 2024	Target 2024- 2025	Target 2025- 2026	Target 2026-2027	
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	4	5	6	6	
Number of cabinet papers prepared			10	10	11	11	12	
Number of position description revisions			15	15	5	5	5	
No of computers in schools for pupil use			119	119	230	280	320	
Number of training sessions held for administrative staff			10	10	12	12	13	
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%	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	1,496,095	1,554,800	1,594,800	1,709,700	1,733,400	1,752,900
212	Wages	20,400	24,800	21,800	25,900	26,300	26,300
216	Allowances	19,200	24,000	27,000	25,800	21,900	21,900
218	Pensions and Gratuities	37,621	95,400	5,400	86,000	47,300	67,600
Total Salaries		1,573,316	1,699,000	1,649,000	1,847,400	1,828,900	1,868,700
GOODS AND SERVICES							
220	Local Travel	-	10,000	-	-	-	-
224	Utilities	56,519	60,000	60,000	60,000	60,000	60,000
226	Communication Expenses	4,927	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	49,935	50,000	50,000	60,000	50,000	50,000
229	Furniture Equipment and Resources	29,341	40,000	40,000	30,000	40,000	40,000
232	Maintenance Services	34,034	50,000	50,000	40,000	50,000	50,000
260	Grants & Contributions	220,000	220,000	220,000	220,000	220,000	220,000
275	Sundry Expenses	11,399	5,000	5,000	5,000	5,000	5,000
280	Programme Production & Promotion	-	15,000	15,000	10,000	15,000	15,000
Total Goods and Services		406,154	455,500	445,500	430,500	445,500	445,500
RECURRENT EXPENDITURE		1,979,470	2,154,500	2,094,500	2,277,900	2,274,400	2,314,200

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Teacher (Graduate Trained)	R18 - R14	1
Head Teacher	R12 - R10	2	Teacher (Trained)	R24 - R20	3
Teacher (Graduate Trained)	R18 - R14	8	Teacher (Trained / Untrained)	R38 - R17	1
Guidance Counsellor	R22 - R16	1	Personal Assistant	R38 - R31	2
Teacher (Graduate Untrained)	R22 - R19	2	Teacher (Trained / Untrained)	R38 - R31	4
TOTAL STAFF					
					25

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
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, March 2025 (SDP Outcome 1, 5, 6)						
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 2025/26-27						
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
% completion of lesson observations		30	35	40	45	35
No. of new techniques and pedagogy implemented in Literacy and Numeracy		5	6	8	10	12
National average on standardized test by grades: Grade 2	55	45	35	40	45	50
	48	48	50	55	58	60
Grade 4	59	52	54	56	58	60
	48	48	50	52	56	58
Grade 6	50	52	54	56	58	60
	54	54	56	58	60	62
No. of students enrolled	161	167	172	177	182	185
	178	168	173	178	183	188
Number of Special Education Needs students (SEN)	33	30	28	26	24	22
	16	16	14	12	10	8
Average Class Size		22	16	20	22	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 objectives.)								
% of teachers achieving outstanding ratings on the Lesson Observation Proforma in two consecutive observations.			60%	70%	75%	80%	85%	
% of cohort who passed national average in Standardized test:	Grade 2 Math	M: 45%	44	44	50	55	60	
		F: 50%	73	73	74	75	76	
	Grade 2 LA	M: 48%	47	47	60	60	60	
		F: 55%	58	71	60	60	60	
	Grade 4 Math	M:55%	50	50	54	55	60	
		F:60%	59	59	60	65	70	
	Grade 4 LA	M:48%	45	55	57	60	65	
		F:55%	58	65	67	68	70	
	Grade 6 Math	M:50%	42	42	50	55	60	
		F:55%	50	50	52	55	60	
	Grade 6 LA	M:46%	48	50	60	60	60	
		F:52%	54	90	60	60	60	
	Percent of total primary teachers that are trained			67	70	75	80	85
	School attendance rate		M:95	96%	96%	96%	97%	96%
F:96			96%	96%	96%	97%	96%	

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	2,525,334	3,101,900	2,860,900	2,814,200	2,361,100	2,381,000
216	Allowances	33,277	42,600	12,600	35,300	30,000	30,000
218	Pensions and Gratuities	134,244	223,700	160,700	103,000	150,000	81,900
Total Salaries		2,692,856	3,368,200	3,034,200	2,952,500	2,541,100	2,492,900
GOODS AND SERVICES							
224	Utilities	61,831	62,000	62,000	50,000	80,000	80,000
226	Communication Expenses	13,677	15,000	15,000	15,000	15,000	15,000
228	Supplies & Materials	79,983	70,400	70,400	75,000	70,000	80,000
229	Furniture Equipment and Resources	69,985	72,000	72,000	70,000	83,000	83,000
232	Maintenance Services	105,039	100,000	100,000	80,000	100,000	100,000
234	Rental of Assets	84,500	88,000	88,000	88,000	88,000	88,000
236	Professional Services and Fees	75,711	50,000	50,000	50,000	50,000	60,000
260	Grants and Contribution	59,000	45,000	45,000	45,000	50,000	50,000
275	Sundry Expenses	15,471	10,000	10,000	10,000	10,000	10,000
280	Programme Production & Promotion (<i>NEW</i>)	-	24,000	24,000	24,000	20,000	20,000
Total Goods and Services		565,197	536,400	536,400	507,000	566,000	586,000
RECURRENT EXPENDITURE		3,258,053	3,904,600	3,570,600	3,459,500	3,107,100	3,078,900

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Principal	R8 - R8	1	Teacher (Untrained)	R24 - R20	1
Principal (Vice)	R11 - R9	1	Communication Liaison Officer	R28 - R22	1
Head, Pupil Support Unit	R19 - R16	1	Executive Officer	R28 - R22	1
Teacher (Graduate Trained)	R16 - R12	21	Senior School Safety Officer	R28 - R22	1
Teacher (Graduate Untrained / Trained)	R22 - R12	1	Teacher (Untrained)	R38 - R31	1
Teacher (Graduate Untrained / Trained)	R22 - R14	1	Personal Assistant	R38 - R31	2
Teacher (Graduate Untrained)	R16 - R14	1	Teaching Assistant	R38 - R31	3
Guidance Counsellor	R22 - R16	2	School Safety Officer	R39 - R36	2
Teacher (Graduate Untrained)	R22 - R19	8	Clerical Officer	R40 - R34	1
Teacher (Trained)	R24 - R20	3	Lab Assistant	R40 - R34	1
Teacher (SEN Support)	R24 - R20	1	Groundsman	R44 - R38	1
Teacher (Special Education / LEAP)	R24 - R20	1	Office Attendant	R44 - R40	1
TOTAL STAFF					58

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
Revise and update School Rules to incorporate regulations for plant management, child safeguarding and best practices for student support services by July 2024. (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 2024. (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 2024. (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)						
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	L1	6	6	7	9	10
	L2	11	6	5	5	6
Number of support programmes designed and implemented for LEAP		5	3	4	5	6
Pass rate on total subject entries		88	80	85	87	89
Hours of professional development workshops to support three identified areas of intervention		35	40	40	40	40
% of projected budget spent		97	95	98	98	98
Average class size		18	15	16	17	20
No. of students enrolled	M:160	161	158	155	158	160
	F:150	149	145	150	155	155
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:95	98	95	96	97	98
	F:96	97	95	96	97	98
% & frequency of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English	M:16	14	11	13	15	16
	F:20	30	27	29	31	33
No. of students attaining level 1: CCSLC	M:5	9	3	6	8	10
	F:10	13	0	2	0	3
	5th Cohort	5	3	8	8	13
% of secondary teachers that are trained	M:25	20	22	24	26	26
	F:35	30	32	34	36	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	5	7	9	11
Number of SEN student meeting the milestones in accordance with their IEPs.		4	5	6	6	6
% of secondary teachers that are trained		64	77	78	80	82
Parents provided with feedback on their children's progress by EMIS and LMS.			N/A	50	55	60

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	189,674	209,000	205,000	181,000	135,800	135,800
216	Allowances	8,693	9,600	9,600	9,600	9,600	9,600
Total Salaries		198,367	218,600	214,600	190,600	145,400	145,400
GOODS AND SERVICES							
220	Local Travel	5,346.01	7,200	7,200	600	7,200	7,200
224	Utilities	25,128	23,000	53,000	96,000	23,000	23,000
226	Communication Expenses	7,975	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	7,996	8,000	8,000	8,000	8,000	8,000
229	Furniture Equipment and Resources	25,940	30,000	24,000	25,000	30,000	30,000
232	Maintenance Services	5,000	5,000	6,300	5,000	5,000	5,000
234	Rental of Assets	86,400	168,000	208,000	230,400	168,000	168,000
236	Professional Services and Fees	4,907	5,000	6,700	5,000	5,000	5,000
246	Printing & Binding	-	3,000	-	3,000	3,000	3,000
275	Sundry Expenses	4,977	5,000	5,000	5,000	5,000	5,000
280	Programme Production & Promotion	25,957	20,000	26,000	32,000	20,000	20,000
Total Goods and Services		199,625	282,200	352,200	418,000	282,200	282,200
RECURRENT EXPENDITURE		397,993	500,800	566,800	608,600	427,600	427,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Librarian	R22 - R16	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 2024/25:					
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 (Policy Agenda 2.4 & 2.8). To promote local publications					
Digitization - To develop archival services to include digitization of documents in Montserrat in partnership with the Montserrat National Trust by 2027 (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	859,579	986,300	946,300	932,400	742,700	753,200
216	Allowances	14,150	9,600	19,600	12,600	10,800	10,800
Total Salaries		873,729	995,900	965,900	945,000	753,500	764,000
GOODS AND SERVICES							
224	Utilities	19,510	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	6,871	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	23,597	25,000	25,000	20,000	25,000	25,000
229	Furniture Equipment and Resources	20,295	25,000	25,000	20,000	25,000	25,000
232	Maintenance Services	27,702	30,000	30,000	30,000	30,000	30,000
266	Health Care Promotion	23,314	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	3,543	4,500	4,500	4,500	4,500	4,500
Total Goods and Services		124,831	137,000	137,000	127,000	137,000	137,000
RECURRENT EXPENDITURE		998,559	1,132,900	1,102,900	1,072,000	890,500	901,000

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2024/25:							
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 2025/26-27							
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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:27	31	33	30	28	26
		F:21	23	25	27	27	29
	Public Nursery	M:25	27	27	28	29	30
		F:28	32	30	30	32	32
	Private Day Care	M:12	14	15	16	18	19
		F:11	14	12	13	14	15
	Private Nursery	M:13	15	14	15	16	17
		F:11	13	15	16	17	18
Number of days opened to deliver service (public centres)			171	175	180	180	190
Number of trainings conducted			5	5	5	5	5
% of parents educated about Early Childhood Policy and Curriculum			50%	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			120	130	140	150	160

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
160	Annual Summer Workshop Receipts	810	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE VOTE 40		810	5,000	5,000	5,000	5,000	5,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
210	Salaries	602,586	608,800	522,800	571,900	555,700	564,300
216	Allowances	111,512	116,400	116,400	107,600	100,000	100,000
Total Salaries		714,098	725,200	639,200	679,500	655,700	664,300
GOODS AND SERVICES							
222	International Travel & Subsistence	5,000	5,000	8,000	5,000	5,000	5,000
224	Utilities	33,380	55,000	55,000	40,000	55,000	55,000
226	Communication Expenses	9,326	12,000	12,000	8,000	12,000	12,000
228	Supplies & Materials	19,497	20,000	20,000	15,000	20,000	20,000
229	Furniture Equipment and Resources	33,107	38,100	38,100	15,000	38,100	38,100
230	Uniform/Protective Clothing	2,724	3,000	3,000	3,000	3,000	3,000
232	Maintenance Services	129,772	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	214,889	215,000	177,000	180,000	215,000	215,000
246	Printing & Binding	-	1,500	1,500	1,500	1,500	1,500
260	Grants & Contributions	255,603	202,000	202,000	202,000	202,000	202,000
275	Sundry Expenses	2,846	3,000	3,000	3,000	3,000	3,000
280	Programme Production & Promotion	752,150	675,000	655,000	500,000	700,000	700,000
Total Goods and Services		1,559,093	1,460,400	1,405,400	1,203,300	1,485,400	1,485,400
RECURRENT EXPENDITURE		2,273,191	2,185,600	2,044,600	1,882,800	2,141,100	2,149,700

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Youth & Community Development Officer	R17 - R13	1
Programme Manager - Adult Education, Learning & Development	R12 - R10	1	Sports Therapist	R22 - R16	1
Community & Recreational Facilities Manager	R14 - R10	1	Youth & Community Development Worker	R28 - R22	2
Sports Officer	R17 - R13	1	Sports Coach	R33 - R29	4
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25						
Revise scope of Helping Youth Prepare for Employment (HYPE) Apprenticeship Scheme to focus on youth unemployed, underemployed and vocational skill development by September 2024 (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 2024. (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 2025/26-27						
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 January 2025. (SDP Outcome 1, 6, 7, 10)						
Expand on programmes for 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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
No. of youth engaged in HYPE Programme		40	40	50	60	70
No of youth programmes and events supported		8	8	10	12	14
No. of non-school sporting competitions supported		5	5	5	8	10
No. of athletes registered in the development program		0	0	15	25	45
No. of community groups supported and trained		6	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	4	10	10	15
No. of persons who receive training or development contracts in sports		11	11	15	15	15
No. of community activities & projects conducted		4	4	8	12	15

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
120	Taxes on Domestic Goods and Services	2,300	1,000	1,000	1,000	5,000	5,000
122	Licenses	-	1,000	1,000	1,000	5,000	5,000
135	Rents, Interest and Dividends	2,940	1,000	1,000	1,000	1,000	1,000
160	Other Revenue	193,047	219,500	219,500	219,500	219,500	219,500
	Total Revenues	198,287	222,500	222,500	222,500	230,500	230,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026- 2027
Salaries							
	Strategic Management & Administration	640,054	678,600	720,600	760,700	766,500	770,300
	Primary Education	1,496,095	1,554,800	1,594,800	1,709,700	1,733,400	1,752,900
	Secondary Education	2,525,334	3,101,900	2,860,900	2,814,200	2,361,100	2,381,000
	Library & Information Services	189,674	209,000	205,000	181,000	135,800	135,800
	Early Childhood Education	859,579	986,300	946,300	932,400	742,700	753,200
	Youth Affairs & Sports	602,586	608,800	522,800	571,900	555,700	564,300
	TOTAL P.E	6,313,322	7,139,400	6,850,400	6,969,900	6,295,200	6,357,500
WAGES							
	Primary Education	20,400	24,800	21,800	25,900	26,300	26,300
	TOTAL WAGES	20,400	24,800	21,800	25,900	26,300	26,300
ALLOWANCES							
	Strategic Management & Administration	199,914	165,000	241,000	197,700	197,700	197,700
	Primary Education	19,200	24,000	27,000	25,800	21,900	21,900
	Secondary Education	33,277	42,600	12,600	35,300	30,000	30,000
	Library & Information Services	8,693	9,600	9,600	9,600	9,600	9,600
	Early Childhood Education	14,150	9,600	19,600	12,600	10,800	10,800
	Youth Affairs & Sports	111,512	116,400	116,400	107,600	100,000	100,000
	TOTAL ALLOWANCES	386,746	367,200	426,200	388,600	370,000	370,000

BENEFITS						
Primary Education	37,621	95,400	5,400	86,000	47,300	67,600
Secondary Education	134,244	223,700	160,700	103,000	150,000	81,900
TOTAL BENEFITS	171,865	319,100	166,100	189,000	197,300	149,500
GOODS AND SERVICES						
Strategic Management & Administration	1,460,536	1,556,600	1,937,600	1,701,300	1,731,600	1,731,600
Primary Education	406,154	455,500	445,500	430,500	445,500	445,500
Secondary Education	565,197	536,400	536,400	507,000	566,000	586,000
Library & Information Services	199,625	282,200	352,200	418,000	282,200	282,200
Early Childhood Education	124,831	137,000	137,000	127,000	137,000	137,000
Youth Affairs & Sports	1,559,093	1,460,400	1,405,400	1,203,300	1,485,400	1,485,400
TOTAL	4,315,436	4,428,100	4,814,100	4,387,100	4,647,700	4,667,700
CAPITAL EXPENDITURE						
Strategic Management & Administration	1,087,250	1,750,200	2,759,400	1,691,400	-	-
TOTAL CAPITAL EXPENDITURE	1,087,250	1,750,200	2,759,400	1,691,400	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	6,313,322	7,139,400	6,850,400	6,969,900	6,295,200	6,357,500
212	Wages	20,400	24,800	21,800	25,900	26,300	26,300
216	Allowances	386,746	367,200	426,200	388,600	370,000	370,000
218	Pensions & Gratuities	171,865	319,100	166,100	189,000	197,300	149,500
220	Local Travel	13,306	23,700	17,700	10,600	13,700	13,700
222	International Travel & Subsistence	21,783	22,500	37,500	25,000	22,500	22,500
224	Utilities	231,078	255,000	285,000	296,000	273,000	273,000
226	Communication Expenses	59,166	68,000	68,000	61,000	68,000	68,000
228	Supplies & Materials	220,950	213,400	213,400	208,000	213,000	223,000
229	Furniture Equipment and Resources	206,641	305,100	331,100	240,000	291,100	291,100
230	Uniform/Protective Clothing	9,006	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	511,885	547,800	549,100	460,000	547,800	547,800
234	Rental of Assets	281,591	366,800	406,800	429,200	366,800	366,800
236	Professional Services and Fees	1,061,666	1,145,800	1,109,500	1,110,800	1,145,800	1,155,800
240	Hosting & Entertainment	-	20,000	20,000	5,000	20,000	20,000
246	Printing & Binding	1,260	6,500	3,500	6,000	6,500	6,500
260	Grants & Contributions	540,603	474,000	537,000	474,000	479,000	479,000
266	Health Care Promotion	286,909	180,000	400,000	380,000	380,000	380,000
275	Sundry Expenses	48,066	35,500	85,500	85,500	35,500	35,500
276	Culture	3,680	-	-	-	-	-
280	Programme Production & Promotion	807,853	744,000	730,000	576,000	765,000	765,000
281	Minor Works	9,994	10,000	10,000	10,000	10,000	10,000
	TOTAL VOTE 40	11,207,769	12,278,600	12,278,600	11,960,500	11,536,500	11,571,000

BUDGET AND FORWARD ESTIMATES

VOTE: 45 MINISTRY OF HEALTH & SOCIAL SERVICES – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2024 to 31st March, 2025 for salaries and the expenses of the Ministry of Health and Social Services - Forty Four Million Ninety Two Thousand Six Hundred Dollars	\$44,092,600
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 Revenue	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SUMMARY OF REVENUES BY PROGRAMME							
450	Strategic Management & Administration	726,866	500,300	500,300	500,600	500,600	500,600
454	Social Services	186,676	80,000	80,000	-	-	-
TOTAL REVENUE VOTE 45		913,542	580,300	580,300	500,600	500,600	500,600
SUMMARY OF EXPENDITURE BY PROGRAMME							
450	Strategic Management & Administration	1,537,499	31,616,700	32,071,900	22,029,300	1,447,300	1,450,400
451	Primary Healthcare	2,430,349	2,820,100	2,683,800	2,511,500	2,562,000	2,581,500
452	Secondary Healthcare	10,545,650	10,574,300	11,150,900	10,816,500	9,695,900	9,697,900
454	Social Services	6,825,784	6,568,300	7,128,000	6,923,300	9,246,500	9,255,100
455	Environmental Health Services	1,661,010	1,632,400	1,860,900	1,812,000	1,516,400	1,505,600
TOTAL EXPENDITURE VOTE 45		23,000,293	53,211,800	54,895,500	44,092,600	24,468,100	24,490,500
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	7,387,319	9,001,400	8,227,600	8,617,400	7,595,700	7,673,000
	WAGES	10,050	23,600	10,500	11,300	24,800	24,800
	ALLOWANCES	1,764,970	1,687,000	2,073,700	1,773,400	1,464,500	1,464,500
	BENEFITS	103,648	72,900	115,400	87,800	112,600	57,700
	GOOD AND SERVICES	13,688,626	12,426,900	14,296,600	13,135,900	15,270,500	15,270,500
TOTAL RECURRENT EXPENDITURE		22,954,613	23,211,800	24,723,800	23,625,800	24,468,100	24,490,500
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
91A	DFID	Solid Waste Management	-	-	-	-	-
14A	DFID	Golden Years Home Improvement	-	-	-	-	-
30A	FCDO	Hospital Development Project	45,680	30,000,000	30,000,000	20,000,000	-
44A	UNICEF	Child Safeguarding and Protection	-	-	5,400	-	-
80A	UKHSA	Estimating HPV Prevalance in Montse	-	-	-	144,600	-
71A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	-	-	166,300	322,200	-
62A	PAHO	COVID-19 Vaccine Relief Fund	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE			45,680	30,000,000	30,171,700	20,466,800	-
TOTAL EXPENDITURE VOTE 45			23,000,293	53,211,800	54,895,500	44,092,600	24,490,500

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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Cemetery Dues	540	300	300	600	600	600
160	Hospital Receipts	726,326	500,000	500,000	500,000	500,000	500,000
TOTAL REVENUE VOTE 45		726,866	500,300	500,300	500,600	500,600	500,600
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	453,917	548,900	517,700	546,600	412,900	416,000
216	Allowances	206,184	210,000	223,200	219,600	186,600	186,600
Total Salaries		660,101	758,900	740,900	766,200	599,500	602,600
GOODS AND SERVICES							
220	Local Travel	4,940	1,500	2,700	2,700	1,500	1,500
222	International Travel & Subsistence	64,461	85,000	135,000	127,000	100,000	100,000
226	Communication Expenses	101,333	115,000	87,300	87,300	90,000	90,000
228	Supplies & Materials	20,881	15,000	23,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	59,743	60,000	60,000	40,000	60,000	60,000
232	Maintenance Services	223,897	274,300	254,300	202,300	274,300	274,300
234	Rental of Assets	67,519	80,000	67,000	72,000	80,000	80,000
236	Professional Services and Fees	235,636	205,000	508,000	208,000	205,000	205,000
246	Printing & Binding	2,500	1,600	1,600	1,600	1,600	1,600
275	Sundry Expenses	50,307	15,400	15,400	35,400	15,400	15,400
281	Minor Works	500	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		831,718	857,800	1,159,300	796,300	847,800	847,800
RECURRENT EXPENDITURE		1,491,819	1,616,700	1,900,200	1,562,500	1,447,300	1,450,400

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
SHD	Donor	Description						
4516091A	DFID	Solid Waste Management	-	-	-	-	-	-
4518114A	DFID	Golden Years Home Improvement	-	-	-	-	-	-
4520130A	FCDO	Hospital Development Project	45,680	30,000,000	30,000,000	20,000,000	-	-
4515044A	UNICEF	Child Safeguarding and Protection	-	-	5,400	-	-	-
4524180A	UKHSA	Estimating HPV Prevalance in Montse	-	-	-	144,600	-	-
4524171A	OCT- RESEMBID/EU	Improve Triage and Remote Monitoring	-	-	166,300	322,200		
CAPITAL EXPENDITURE			45,680	30,000,000	30,171,700	20,466,800	-	-
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 2024/25:								
•Advance the implementation of the various phases of health financing according to the schedule								
•Prioritise and formulate public/private partnerships for improved efficiencies across the system by Q4								
•Implement quality, safety and experience programmes by Q4								
•Collaborate with appropriate organisations to source equipment as per equipment requirements of the Health system.								
•Maintain the provision of telemedicine capability throughout the year.								
•Advance the implementation of the Health Information system as per schedule								
•Develop and implement programmes geared towards capacity development and workforce planning by Q2.								
•Develop, draft or update necessary legislation and policies to ensure continued health system transformation by end of the financial year.								
KEY STRATEGIES FOR 2024/25-26								
•Monitor accurate Implementation of the detailed design of the New National Hospital as per Scope milestones for each Quarter								
Develop early works mobilization packages for Phase 2 of construction by the end of Q2 (September 2024)								
•Ensure Contract Variations are completed and approved as required by the end of each Quarter								
•Continued monthly contract monitoring meetings held with successful contractor to ensure compliance with contract, scope and quality								
•Undertake early/ enabling works ahead of Phase 2 of the construction by end Q3 (Dec 2024)								
KEY PERFORMANCE INDICATORS				Actual 2022- 2023	Estimate 2023- 2024	Target 2024- 2025	Target 2025- 2026	Target 2026- 2027
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				7/8 (87%)	2	2	2	2
Number of visiting specialists on island				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.)								
% of Cabinet papers approved				87%	>80%	>80%	>80%	>80%
Health expenditure as a percent of government expenditure				16.50%	>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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	1,308,884	1,716,300	1,421,800	1,427,300	1,463,300	1,482,800
212	Wages	10,050	23,600	10,500	11,300	24,800	24,800
216	Allowances	293,005	328,100	323,100	365,400	300,800	300,800
218	Pensions and Gratuities	27,270	4,900	4,900	6,600	15,900	15,900
Total Salaries		1,639,210	2,072,900	1,760,300	1,810,600	1,804,800	1,824,300
GOODS AND SERVICES							
224	Utilities	64,075	50,400	50,400	50,000	50,400	50,400
228	Supplies & Materials	266,944	267,000	267,000	267,000	267,000	267,000
229	Furniture Equipment and Resources	44,425	43,800	43,800	33,800	43,800	43,800
230	Uniform & Protective Clothing (NEW)	-	-	-	2,000	2,000	2,000
232	Maintenance Services	64,972	65,000	65,000	76,000	65,000	65,000
236	Professional Services and Fees	306,099	276,000	452,300	221,100	276,000	276,000
266	Health Care Promotion	44,623	45,000	45,000	45,000	45,000	45,000
275	Sundry Expenses (NEW)	-	-	-	6,000	8,000	8,000
Total Goods and Services		791,140	747,200	923,500	700,900	757,200	757,200
RECURRENT EXPENDITURE		2,430,349	2,820,100	2,683,800	2,511,500	2,562,000	2,581,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director Primary Care	R6 - R6	1	Staff / District Nurse	R19 - R15	4
Dental Surgeon	R8 - R6	1	Dental Nurse	R22 - R16	1
Pediatrician	R8 - R6	1	Graduate / Registered Nurse	R22 - R16	3
Medical Officer	R8 - R8	1	Surveillance Officer	R28 - R22	1
Family Nurse Practitioner	R10 - R10	1	Psychiatric Nurse	R22 - R16	1
Epidemiologist	R14 - R10	1	Senior Enrolled Nursing Assistant	R28 - R27	1
Health Promotion Coordinator	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Community Nursing Manager	R9 - R9	1	Enrolled Nursing Assistant	R33 - R29	2
Community Psychiatric Nurse	R10 - R10	1	Mental Health Warden	R33 - R29	2
Public Health Nurse	R15 - R11	2	Dental Assistant	R39 - R34	2
Community Mental Health Officer	R22 - R16	1	Tipman / Sanitation Worker	R44 - R38	1
Senior Mental Health Warden	R22 - R16	1	Clerical Officer	R40 - R34	2

TOTAL STAFF

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PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2024/25:						
•Implement continuous development schedule to build staffs' capacity in best practice initiative throughout the year.						
•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 Q4						
•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 2025/26						
•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 the 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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of prioritized clinical protocol(s) reviewed and updated		2	1	1	1	1
Proportion of relevant staff trained in the updated protocol(s)		100%	90%	90%	90%	90%
Number of persons reached through workplace screening		154	200	200	200	200
Proportion of overweight/obese children referred for a brief intervention (DFID Log Frame Indicator)		(68M, 86F)				
Proportion of overweight/obese children who access services to which they are referred (DFID Log Frame Indicator)		100%	100%	100%	100%	100%
Proportion of persons identified with an NCD in work place screening who have been referred to a clinic (DFID Log Frame Indicator)		100%	25%	>25%	>25%	>25%
Proportion of persons referred who indeed accessed care (disaggregated by diabetes and hypertension)		0	100%	100%	100%	100%
Percentage of children identified with significant score in psychological health screen who access the referral service			20%			

Number of 6-7 year olds receiving dental sealant treatment	New Indicator	(2 female) 1 elevated blood sugar and one elevated blood pressure	20%	20%	20%
Number of 3-5 year olds receiving fluoride varnish treatment	6/19 (31%)	100%	100%	100%	100%
Number of pregnant women reached at dental clinic	17	25-30	25-30	25-30	25-30
Increase in number of oral health promotion programmes offered to targeted groups	87	25-30	25-30	25-30	25-30
% of target population receiving 3rd dose of pentavalent vaccine	41	25	25	25	25
% of target population receiving age appropriate vaccine during annual school health programme	5	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.)					
Incidence of vaccine preventable diseases in children	0%	0%	0%	0%	0%
Proportion of registered Diabetics who complete an annual physical (DFID Log Frame Indicator)	41/223 (18.4%)	50%	50%	50%	> 50%
% 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)	45/223 (20.2%)	50%	50%	50%	50%
Proportion of registered Hypertensives who complete an annual physical	71/354 (20%)	65%	50%	50%	50%
Number of cases of local transmission of targeted vaccine preventable diseases	Measles = 0 Polio = 0	0	0	0	0
The maintenance of zero cases of congenital infections	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 EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	4,381,854	5,314,000	4,965,900	5,168,600	4,550,200	4,592,700
216	Allowances	1,093,884	961,100	1,341,100	1,020,300	808,600	808,600
218	Pensions and Gratuities	76,378	54,400	96,900	66,800	82,300	41,800
Total Salaries		5,552,117	6,329,500	6,403,900	6,255,700	5,441,100	5,443,100
GOODS AND SERVICES							
220	Local Travel	7,000	10,500	14,000	13,000	13,000	13,000
224	Utilities	100,000	80,000	105,000	100,000	90,000	90,000
226	Communication Expenses	1,188	1,000	1,000	1,000	1,000	1,000
228	Supplies & Materials	2,542,539	2,754,200	2,754,200	2,754,200	2,754,200	2,754,200
229	Furniture Equipment and Resources	435,892	436,000	436,000	436,000	436,000	436,000
230	Uniform/Protective Clothing	24,000	24,000	24,000	30,000	24,000	24,000
232	Maintenance Services	719,632	653,800	653,800	653,800	653,800	653,800
236	Professional Services and Fees	1,145,283	265,000	738,700	555,000	265,000	265,000
246	Printing & Binding	15,000	15,000	15,000	5,000	5,000	5,000
275	Sundry Expenses	2,999	5,300	5,300	12,800	12,800	12,800
Total Goods and Services		4,993,534	4,244,800	4,747,000	4,560,800	4,254,800	4,254,800
RECURRENT EXPENDITURE		10,545,650	10,574,300	11,150,900	10,816,500	9,695,900	9,697,900

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Surgeon Specialist	R3 - R3	1	Critical Care Coordinator	R24 - R20	1
Director, Secondary Care	R6 - R6	1	Infection Coordinator	R24 - R20	1
Director, Nursing Services	R7 - R7	1	Health Information Officer	R28 - R22	1
Medical Officer	R8 - R8	3	Maintenance Technician	R28 - R22	1
Hospital Nursing Manager	R9 - R9	1	Storekeeper	R28 - R22	1
Anaesthetist	R10 - R10	1	Senior Enrolled Nursing Assistant	R28 - R27	1
Nurse Anaesthetist	R10 - R10	1	Senior Clerical Officer	R33 - R29	2
Nurse Tutor	R10 - R10	1	Supervisor of Housekeeping	R33 - R29	1
Physician Specialist	R12 - R6	1	Radiographer	R22 - R16	1
Nutrition Officer	R17 - R13	1	Enrolled Nursing Assistant	R33 - R29	8
Senior Health Information Officer	R17 - R13	1	Head Cook	R37 - R31	2
Senior Medical Technologist	R17 - R13	1	Seamstress	R39 - R36	1
Senior Pharmacist	R17 - R13	1	Clerical Officer	R40 - R34	1
Senior Radiographer / Sonographer	R17 - R13	1	Senior Geriatric Aide	R37 - R36	1
Dietetics Technician	R28 - R22	1	Assistant Storekeeper	R42 - R38	1
Physiotherapist	R22 - R16	1	Cook	R42 - R38	5
Charge Nurse / Home Manager	R15 - R11	1	Diet Clerk / Storekeeper	R42 - R38	1
Ward Sister	R15 - R11	3	Driver	R42 - R38	8
Staff / District Nurse	R19 - R15	12	Orderly	R42 - R38	6
Staff Nurse Critical	R19 - R15	4	Maintenance Assistant	R40 - R29	1
Biomedical Engineer	R22 - R16	1	Geriatric Aide	R44 - R38	20
Graduate / Registered Nurse	R22 - R16	6	Cook's Assistant	R44 - R42	2
Medical Technologist	R22 - R16	5	Maid	R44 - R42	18
Pharmacist	R22 - R16	2	Washer	R44 - R42	5
TOTAL STAFF					142
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
•Advance at least one nursing training programme by Q3					
•Implement the Montserrat Care Certification Programme by Q2					
•Advance the partnership between Nursing Department and Huddersfield/Calderdale Trust throughout the year.					
•Introduce additional tests by Q4					
•Recruit appropriate number of Allied Health Services to support diagnostic services by Q4.					
•Commence Radiologist support for x-ray, ultrasound, CT and mammography scanning by Q2.					
•Review Manual and draft Infection Control Policy by Q4					
•Perform audits by Q4.					
•Perform Maintenance on all equipment including those procured in 2023/2024 by Q4.					
•Reorganise the Maintenance Department to deliver efficient services to both Primary and Secondary Care Facilities by Q3.					
•Submit funding request and procure as per equipment timetable by Q4.					
KEY STRATEGIES FOR 2025/26-27					
Improved access to training for Nursing Personnel					
Equipment Resilience					
Infection Control					

KEY PERFORMANCE INDICATORS	Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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	0	0	0	0	0
No stock outs of diagnostic test kits and reagents used to diagnose and monitor chronic conditions	0	0	0	0	0
% of nursing and medical staff engaged in a training programme	100 Nursing/Medical Staff (50%)	50%	50%	50%	50%
Proportion of items of critical equipment maintained	100%	100%	100%	100%	100%
Evidence from surveys, audits and assessments utilized to design appropriate interventions to improve patient satisfaction	New indicator	1	1	1	1
No of patient bed days	New indicator	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 in-patients who have individualized care plans	100%	>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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
145	Reimbursements	1,300	80,000	80,000	-	-	-
145	Social Welfare Scheme	185,376	-	-	-	-	-
TOTAL REVENUE VOTE 45		186,676	80,000	80,000	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	796,199	960,000	860,000	1,012,900	818,300	826,900
216	Allowances	112,138	150,100	125,100	130,400	136,400	136,400
Total Salaries		908,337	1,110,100	985,100	1,143,300	954,700	963,300

GOODS AND SERVICES

222	International Travel & Subsistence	1,428	7,500	6,100	5,000	7,500	7,500
224	Utilities	9,800	7,900	7,900	7,900	7,900	7,900
226	Communication Expenses	21,215	22,500	22,500	22,500	22,500	22,500
228	Supplies & Materials	18,999	19,000	19,000	17,000	19,000	19,000
229	Furniture Equipment and Resources	48,694	63,700	34,700	40,000	63,700	63,700
232	Maintenance Services	94,500	100,000	180,000	80,000	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	33,241	47,400	32,300	40,000	47,400	47,400
238	Insurance	7,500	7,500	8,900	8,900	8,900	8,900
246	Printing & Binding	2,321	3,000	3,000	3,000	3,000	3,000
260	Grants & Contributions	260,200	198,000	309,000	263,000	198,000	198,000
261	Subventions	750,000	600,000	675,000	603,600	600,000	600,000
265	Social Protection	4,619,752	4,328,200	4,791,000	1,804,600	4,328,200	4,328,200
267	Social Benefits <i>(NEW)</i>	-	-	-	2,833,600	2,833,600	2,833,600
275	Sundry Expenses	5,998	6,000	6,000	3,500	6,000	6,000
280	Programme Production & Promotion	16,300	17,500	17,500	17,400	16,100	16,100
Total Goods and Services		5,917,447	5,458,200	6,142,900	5,780,000	8,291,800	8,291,800
RECURRENT EXPENDITURE		6,825,784	6,568,300	7,128,000	6,923,300	9,246,500	9,255,100

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	Social Worker Assistant	R28 - R22	4
Senior Probation Officer	R17 - R13	1	Senior Clerical Officer	R33 - R29	1
Senior Social Worker	R17 - R13	2	Senior Warden / Caregiver	R39 - R34	1
Probation Officer	R22 - R16	1	Clerical Officer	R40 - R34	1
Social Worker	R22 - R16	4	Warden / Caregiver	R42 - R38	2
TOTAL STAFF					20

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
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 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
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 (Log Frame Indicator)	131	50	50	50	50
Adult safeguarding cases referred (Log Frame Indicator)	141	50	50	50	50
Adult assessments completed within 21 days	91	40	50	50	50
Adult care plans developed	91	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	2	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) (Log Frame Indicator)	33/50 (66%)	70%	75%	75%	75%
Protection plans for children and young people (Log Frame Indicator)	4	3	3	3	3
Children in care longer than 6 months (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) (Log Frame Indicator)	91/141 (64%)	70%	75%	75%	75%
# of persons placed in 24-hour care or independent living placements	0	3	4	4	4
# of Social Protection recipients who benefitted from programmes implemented to meet their needs	459	100	100	100	100
# of repeat cases for children under child safeguarding	0	2	2	2	2
# of persons who reoffended in a 12 month period (recidivism rate)	0	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 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
210	Salaries	446,463	462,200	462,200	462,000	351,000	354,600
216	Allowances	59,759	37,700	61,200	37,700	32,100	32,100
218	Pensions and Gratuities	-	13,600	13,600	14,400	14,400	-
Total Salaries		506,222	513,500	537,000	514,100	397,500	386,700
GOODS AND SERVICES							
224	Utilities	84,212	68,000	88,000	88,000	68,000	68,000
228	Supplies & Materials	19,999	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	14,977	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	8,876	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	59,000	50,000	50,000	50,000	50,000	50,000
236	Professional Services and Fees	967,725	956,900	1,141,900	1,115,900	956,900	956,900
Total Goods and Services		1,154,788	1,118,900	1,323,900	1,297,900	1,118,900	1,118,900
RECURRENT EXPENDITURE		1,661,010	1,632,400	1,860,900	1,812,000	1,516,400	1,505,600

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 / Sanitation Worker	R44 - R38	5
Vector Control Leader	R39 - R34	1	Vector Worker	R44 - R38	3
TOTAL STAFF					13

KEY STRATEGIES FOR 2024/25:						
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 2025/26-27						
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						
Strengthen the Food Safety Management programme by Q3.						
KEY PERFORMANCE INDICATORS		Actual 2022-2023	Estimate 2023-2024	Target 2024-2025	Target 2025-2026	Target 2026-2027
Output Indicators (Specify what has been/will be produced or delivered by the programme.)						
Number of stakeholders trained in the Food Safety policy		8	35	35	35	35
Number of compliance audits conducted in keeping with the Food Safety policy		248	75	75	75	75
Number of premises inspections (house to house)		2848	1200	1200	1200	1200
Number of fogging activities undertaken to reduce vector borne diseases		6	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	House index 8.3%; Container Index 18.3%; Breteau Index 6.9%	Mosquito index (% change)	Mosquito index (% change)	Mosquito index (% change)	Mosquito index (% change)	Mosquito index (% change)
Number of incidence cases of vector-borne diseases (dengue, chikungunya and zika)		0	0	0	0	0
Number of outbreaks of food borne illnesses		0%	0%	0%	0%	0%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
130	Fees, Fines and Permits	540	300	300	600	600	600
145	Reimbursements	186,676	80,000	80,000	-	-	-
160	Other Revenue	726,326	500,000	500,000	500,000	500,000	500,000
	Total Revenues	913,542	580,300	580,300	500,600	500,600	500,600

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2022-2023	Approved Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
Salaries							
	Strategic Management & Administration	453,917	548,900	517,700	546,600	412,900	416,000
	Primary Healthcare	1,308,884	1,716,300	1,421,800	1,427,300	1,463,300	1,482,800
	Secondary Healthcare	4,381,854	5,314,000	4,965,900	5,168,600	4,550,200	4,592,700
	Social Services	796,199	960,000	860,000	1,012,900	818,300	826,900
	Environmental Health Services	446,463	462,200	462,200	462,000	351,000	354,600
	TOTAL P.E	7,387,319	9,001,400	8,227,600	8,617,400	7,595,700	7,673,000
WAGES							
	Primary Healthcare	10,050	23,600	10,500	11,300	24,800	24,800
	TOTAL WAGES	10,050	23,600	10,500	11,300	24,800	24,800
ALLOWANCES							
	Strategic Management & Administration	206,184	210,000	223,200	219,600	186,600	186,600
	Primary Healthcare	293,005	328,100	323,100	365,400	300,800	300,800
	Secondary Healthcare	1,093,884	961,100	1,341,100	1,020,300	808,600	808,600
	Social Services	112,138	150,100	125,100	130,400	136,400	136,400
	Environmental Health Services	59,759	37,700	61,200	37,700	32,100	32,100
	TOTAL ALLOWANCES	1,764,970	1,687,000	2,073,700	1,773,400	1,464,500	1,464,500
BENEFITS							
	Primary Healthcare	27,270	4,900	4,900	6,600	15,900	15,900
	Secondary Healthcare	76,378	54,400	96,900	66,800	82,300	41,800
	Environmental Health Services	-	13,600	13,600	14,400	14,400	-
	TOTAL BENEFITS	103,648	72,900	115,400	87,800	112,600	57,700
GOODS AND SERVICES							
	Strategic Management & Administration	831,718	857,800	1,159,300	796,300	847,800	847,800
	Primary Healthcare	791,140	747,200	923,500	700,900	757,200	757,200
	Secondary Healthcare	4,993,534	4,244,800	4,747,000	4,560,800	4,254,800	4,254,800
	Social Services	5,917,447	5,458,200	6,142,900	5,780,000	8,291,800	8,291,800
	Environmental Health Services	1,154,788	1,118,900	1,323,900	1,297,900	1,118,900	1,118,900
	TOTAL	13,688,626	12,426,900	14,296,600	13,135,900	15,270,500	15,270,500
CAPITAL EXPENDITURE							
	Strategic Management & Administration	45,680	30,000,000	30,171,700	20,466,800	-	-
	TOTAL CAPITAL EXPENDITURE	45,680	30,000,000	30,171,700	20,466,800	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	7,387,319	9,001,400	8,227,600	8,617,400	7,595,700	7,673,000
212	Wages	10,050	23,600	10,500	11,300	24,800	24,800
216	Allowances	1,764,970	1,687,000	2,073,700	1,773,400	1,464,500	1,464,500
218	Pensions & Gratuities	103,648	72,900	115,400	87,800	112,600	57,700
220	Local Travel	11,940	12,000	16,700	15,700	14,500	14,500
222	International Travel & Subsistence	65,889	92,500	141,100	132,000	107,500	107,500
224	Utilities	258,086	206,300	251,300	245,900	216,300	216,300
226	Communication Expenses	123,736	138,500	110,800	110,800	113,500	113,500
228	Supplies & Materials	2,869,362	3,075,200	3,083,200	3,073,200	3,075,200	3,075,200
229	Furniture Equipment and Resources	603,732	618,500	589,500	564,800	618,500	618,500
230	Uniform/Protective Clothing	32,876	33,000	33,000	41,000	35,000	35,000
232	Maintenance Services	1,162,001	1,143,100	1,203,100	1,062,100	1,143,100	1,143,100
234	Rental of Assets	95,019	110,000	97,000	102,000	110,000	110,000
236	Professional Services and Fees	2,687,984	1,750,300	2,873,200	2,140,000	1,750,300	1,750,300
238	Insurance	7,500	7,500	8,900	8,900	8,900	8,900
246	Printing & Binding	19,821	19,600	19,600	9,600	9,600	9,600
260	Grants & Contributions	260,200	198,000	309,000	263,000	198,000	198,000
261	Subventions	750,000	600,000	675,000	603,600	600,000	600,000
265	Social Protection	4,619,752	4,328,200	4,791,000	1,804,600	4,328,200	4,328,200
266	Health Care Promotion	44,623	45,000	45,000	45,000	45,000	45,000
267	Social Benefits	-	-	-	2,833,600	2,833,600	2,833,600
270	Revenue Refunds	-	-	-	-	-	-
272	Claims against Government	-	-	-	-	-	-
273	MALHE Activities	-	-	-	-	-	-
274	Emergency Expenditure	-	-	-	-	-	-
275	Sundry Expenses	59,304	26,700	26,700	57,700	42,200	42,200
280	Programme Production & Promotion	16,300	17,500	17,500	17,400	16,100	16,100
281	Minor Works	500	5,000	5,000	5,000	5,000	5,000
	TOTAL VOTE 45	22,954,613	23,211,800	24,723,800	23,625,800	24,468,100	24,490,500

2024-25 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

2024-25 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)

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

2024-25 RECURRENT EXPENDITURE CODES (DETAIL LEVEL) cont'd

27004	Customs Refund	27301	Loose Livestock Control
27005	Revenue Refund Previous Years	27302	Livestock Unit
27201	Claims against the Government	27303	Nursery & Experimental
27202	Government Vehicle Accident Claims	27304	Irrigation
23499	Rent - Other	27305	Forestry
23601	Visiting Advisor/Volunteers	27306	Fisheries
23602	Accommodation (Visiting Advisor/Volunteers)	27307	Environmental Protection
23603	Per Diem (Visiting Advisor/Volunteers)	27308	Land Purchase & Management
23604	Travel and Transportation (Visiting Advisor/Volunteer)	27309	Marketing Promotion & Demonstration
23611	Locum Doctors	27310	Home Improvement for the Vulnerable
23612	Accommodation (Locum Doctors)	27399	Other Agricultural Activities
23613	Per Diem (Locum Doctors)	27401	Hazard Compensation
23614	Travel and Transportation (Locum Doctors)	27402	EOC Operation
23699	Other Professional Services and Fees	27403	Emergency Operation
23801	Medical Insurance	27404	Fuel Operation
23802	Property Insurance (Bldg, Furniture)	27405	Volcano Observatory
23803	Travel Insurance (Overseas)	27407	Emergency Response Planning
23804	Vehicle Insurance	27409	COVID 19 Response
23805	Group Health Insurance	27501	Census and Surveys
24001	Official Entertainment	27502	Conveyance of Mail
24002	Hosting of Regional Meetings	27503	Crown Agents Charge
24003	National Celebrations	27504	External Exams
24004	Meetings and Conferences	27505	Government Losses
24201	Training - Local In-service	27506	Housing Development
24202	Training - Short Courses/Attachments	27507	Incidental
24203	Scholarships and Mandatory Training	27508	Industrial Estate Management
24204	Financial Assistance/Grants	27509	Industrial Promotion Expense
24401	Advertising	27510	Loss on Exchange
24601	Printing & Binding	27511	Preliminary Survey
24701	Investment Promotions	27512	Prisoners Earnings
26001	Grants to Local Institutions	27513	Royalties and Commission
26002	Contributions to Regional Institut.	27514	Sporting Expenditure
26003	Contributions to Int'l Institut.	27515	Rewards
26101	Subvention to Water Authority	27516	Scientific Analysis
26102	Subvention to Tourist Board	27517	Socio Economic Consultation
26103	Subvention to Ministry of Health	27518	Promotion Items
26104	Subvention to MVO	27599	Other Sundry Expenses
26105	Subvention to Overseas Mission	27601	Culture
26106	Subvention to LDA	28001	Programme Production & Promotion
26107	Subvention to Montserrat National Trust	28101	Minor Works
26108	Subvention to MAS	28201	Re-saleable Stock
26199	Other Subventions	28301	Environmental Protection
26501	Sickness and Disability Benefit	29001	Bank Charges
26502	Old Age Benefit	29002	Interest on Overdraft
26503	Family and Children Benefit	29003	Soft Mortgage Admin Fee BOM
26504	Unemployment Benefit	29004	Dev't Bond Contribution Gov't -Inte
26505	Housing Benefit	29005	Dev't Bond Interest Sports Facilities
26506	Social Protection Other	29006	CDB Service Loans Admin Fee - BOM
26508	COVID 19 Social Support	29201	Student Loan Scheme (Interest)
26601	Child Health Programme	29202	Port Authority Loan CDB-Capital Rep
26602	Nutrition & Health Education Progra	29203	Port Authority Loan#2 CDB (Interest)
26603	Sanitation Programme	29204	Port Authority E.I.B Loan (Interest)
26604	Psychiatric Care	29205	Bank of Montserrat 14SFRM CDB(Interest)
26605	Health Promotion	29206	C.D.B. Shares
26606	Sexual Health	29213	CDB Demand Notes
29207	C.D.B LIAT Loan	29214	Industrial Estate
29208	DFMC Interest	29215	2ND Line of Credit 17-SFR-MOT
29209	C.D.B. MSICC Loan 10/SFRM	29216	C.D.B. Loan WISCO #06 (Principal)
29210	Contribution to SDF CDB	29301	Debt Servicing - Interest Foreign
29211	Bank of Montserrat 2nd Line of Cred	29302	Debt Servicing - Interest Domestic
29212	Bank of Montserrat 14SFRM CDB	29999	Recurrent Expenditure Closing Account

2024-25 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

2024-25 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, 2024

No. of 2024

SCHEDULE
(Sections 2 and 4)

VOTES	DETAILS	AMOUNTS	TOTALS
DEVELOPMENT FUND VOTES			
12	OFFICE OF THE DEPUTY GOVERNOR	88,100	
15	OFFICE OF THE PREMIER	890,400	
17	CABINET SECRETARIAT	53,700	
18	MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	438,400	
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	12,622,200	
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT	2,822,500	
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	41,880,700	
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	1,691,400	
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	20,466,800	
TOTAL DEVELOPMENT FUND VOTES			80,954,200

SUPPLY VOTES			
05	POLICE	8,081,700	
07	LEGAL	1,676,900	
08	MAGISTRATE'S COURT	243,300	
09	SUPREME COURT	1,424,800	
10	LEGISLATURE	1,870,200	
11	AUDIT OFFICE	1,402,800	
12	OFFICE OF THE DEPUTY GOVERNOR	33,281,600	
13	PUBLIC PROSECUTION	901,400	
14	FINANCIAL INTELLIGENCE UNIT	637,000	
15	OFFICE OF THE PREMIER	13,229,900	
17	CABINET SECRETARIAT	878,400	
18	MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,703,900	
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	33,061,200	
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT	6,692,800	
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	14,160,600	
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	11,960,500	
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	23,625,800	
TOTAL SUPPLY VOTES			155,832,800

SUMMARY

DEVELOPMENT FUND VOTES	80,954,200
SUPPLY VOTES	155,832,800
GRAND TOTAL	236,787,000

ANNEX

Allocation by Ministries and Departments

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2023/2024 & 2022/2023

Votes	Description of Votes	Budget Estimates 2024-2025	Estimates 2023- 2024
05	POLICE	8,081,700	8,508,100
07	LEGAL	1,676,900	1,519,700
08	MAGISTRATE'S COURT	243,300	234,400
09	SUPREME COURT	1,424,800	1,103,500
10	LEGISLATURE	1,870,200	1,610,200
11	AUDIT OFFICE	1,402,800	1,330,200
12	OFFICE OF THE DEPUTY GOVERNOR	33,369,700	34,277,300
13	PUBLIC PROSECUTION	901,400	780,500
14	FINANCIAL INTELLIGENCE UNIT	637,000	0
15	OFFICE OF THE PREMIER	14,120,300	22,283,500
17	CABINET SECRETARIAT	932,100	1,505,100
18	MINISTRY OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	3,142,300	0
20	MINISTRY OF FINANCE & ECONOMIC MGMNT	45,683,400	53,721,500
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT	9,515,300	10,093,600
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	56,041,300	64,089,500
40	MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS	13,651,900	15,038,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	44,092,600	54,895,500
Total Capital & Recurrent Expenditure		236,787,000	270,990,600

Transfers and Subsidies 2024-25 to 2026-2027

260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget	Forward	Forward
			Estimates	Estimates	Estimates
			2024-2025	2025-2026	2026-2027
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
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 2024-2025	Forward Estimates 2025-2026	Forward Estimates 2026-2027
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
15	156	Ferry & Air Subsidy	312,000	312,000	312,000
18	180	Montserrat Information Communication Authority (MICA)	400,000	400,000	400,000
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 National Trust	230,000	230,000	230,000
20	200	Montserrat Community College	1,446,500	1,526,500	1,526,500
30	300	Montserrat Land Development Authority	100,000	100,000	100,000
45	454	Golden Years Home	600,000	600,000	600,000
		TOTAL	12,117,300	12,147,300	12,047,300

Summary by Ministry for 2024-25

#	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 MGMT	633,400	9,094,800	9,728,200
30	MINISTRY OF AGRICULTURE	-	100,000	100,000
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	11,717,300	18,251,800