

BUDGET ESTIMATES FOR 2025/2026 - 2028

Details	Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
REVENUE						
LOCAL REVENUE	59,011,142	55,757,800	55,757,800	55,641,100	54,708,700	55,419,750
BUDGETARY AID	100,093,307	100,165,000	100,165,000	120,242,200	120,242,200	120,242,200
TOTAL RECCURENT REVENUE	159,103,639	155,922,800	155,922,800	175,883,300	176,200,900	176,911,950
EXPENDITURE						
Salaries	41,780,004	45,973,500	45,713,900	51,412,200	51,420,900	51,871,700
Wages	117,016	156,400	156,400	157,200	175,200	175,200
Allowances	8,088,701	8,529,500	8,564,400	17,475,900	21,045,600	21,187,900
Benefits	16,192,396	15,328,900	15,328,900	13,906,700	14,183,100	14,394,900
Services	90,876,503	85,685,400	85,557,400	92,931,300	91,269,900	92,042,250
TOTAL RECCURENT EXPENDITURE	157,054,620	155,673,700	155,321,000	175,883,300	178,094,700	179,671,950
SURPLUS/(DEFICIT)	2,049,019	249,100	601,800	-	(1,893,800)	(2,760,000)
CAPITAL EXPENDITURE	25,977,137	80,954,200	122,583,000	136,277,200	-	-
TOTAL EXPENDITURE	183,031,756	236,627,900	277,904,000	312,160,500	178,094,700	179,671,950

SUMMARY OF REVENUE (by Classification) 2025/2026 - 2028

CATEGORIES	Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
110 Taxes on Income, Profits	22,252,198	19,695,000	19,695,000	19,987,000	20,150,000	20,320,000
115 Property Tax	693,165	775,000	775,000	775,000	775,000	775,000
120 Taxes on Domestic Goods and Services	2,184,665	2,171,000	2,171,000	2,189,300	2,191,300	2,193,300
122 Licenses	3,392,117	2,907,100	2,907,100	3,357,800	2,402,300	2,438,350
125 Taxes on International Trade and Transactions	20,858,982	21,724,900	21,724,900	21,234,000	21,608,700	22,046,700
129 Arrears of Taxes	1,179,863	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
130 Fees, Fines and Permits	4,364,989	2,720,000	2,720,000	2,778,800	2,220,200	2,239,200
135 Rents, Interest and Dividends	883,185	1,984,500	1,984,500	2,102,500	2,102,500	2,102,500
145 Reimbursements	1,386,578	619,300	619,300	518,700	548,700	568,700
160 Other Revenue	1,815,397	2,061,000	2,061,000	1,598,000	1,610,000	1,636,000
Total Local Revenue	59,011,142	55,757,800	55,757,800	55,641,100	54,708,700	55,419,750
150 Budgetary Aid/Grants	100,093,307	100,165,000	100,165,000	120,242,200	120,242,200	120,242,200
TOTAL REVENUE	159,104,449	155,922,800	155,922,800	175,883,300	174,950,900	175,661,950

ABSTRACT OF ACTUAL EXPENDITURE 2023 - 2024

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

VOTES & DETAILS	Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
05 POLICE SERVICE	8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200
07 LEGAL	1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
08 MAGISTRATE'S COURT SERVICE	185,430	243,300	243,300	418,800	421,400	379,300
09 SUPREME COURT	968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
10 LEGISLATURE	1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800
11 AUDIT OFFICE	1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
12 OFFICE OF THE DEPUTY GOVERNOR	33,461,611	33,281,500	32,990,800	38,474,500	41,787,600	41,963,800
13 PUBLIC PROSECUTION	598,043	901,400	901,400	787,700	814,400	829,000
14 FINANCIAL INTELLIGENCE UNIT	-	637,000	637,000	935,700	925,700	925,700
15 OFFICE OF THE PREMIER	19,950,100	13,229,900	13,229,900	11,382,200	10,381,500	10,341,500
17 CABINET SECRETARIAT	1,389,194	878,400	878,400	1,040,700	1,007,600	1,031,800
18 DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	2,703,900	2,703,900	2,559,200	3,407,300	3,466,400
20 MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	30,986,476	33,061,200	33,061,200	47,055,600	44,730,800	45,336,350
30 MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	5,668,248	6,644,300	6,644,300	8,871,900	8,985,300	9,029,500
35 MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	13,410,404	14,160,600	14,160,600	14,095,600	14,488,300	14,629,000
40 MINISTRY OF EDUCATION	11,678,686	11,845,700	11,963,700	10,082,300	10,203,800	10,333,300
45 MINISTRY OF HEALTH AND SOCIAL SERVICES	24,617,148	23,625,800	23,625,800	25,489,200	25,550,600	25,730,700
TOTAL EXPENDITURE	154,924,072	155,673,600	155,320,900	175,883,300	178,094,600	179,671,850

SUMMARY OF REVENUE - 2025/2026 to 2027/2028							
VOTES & DETAILS		Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
05	POLICE	296,441	163,500	163,500	198,300	203,800	209,850
08	MAGISTRATE'S COURT	27,523	40,000	40,000	30,500	30,500	30,500
09	SUPREME COURT	34,223	38,700	38,700	37,000	37,000	37,000
10	LEGISLATURE	3,724	2,500	2,500	2,500	2,500	2,500
11	AUDIT OFFICE	40,600	20,000	20,000	20,000	20,000	20,000
12	OFFICE OF THE DEPUTY GOVERNOR	404,356	340,700	340,700	468,000	481,000	494,000
15	OFFICE OF THE PREMIER	2,364,206	840,000	840,000	942,000	665,000	665,000
17	CABINET SECRETARIAT	2,625	7,000	7,000	10,000	10,000	10,000
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	-	-	1,250,000	1,250,000	1,250,000
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	150,100,912	149,313,900	149,313,900	168,674,000	169,266,100	169,898,100
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	1,378,367	1,079,000	1,079,000	1,267,100	1,296,100	1,326,100
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	3,586,398	3,274,400	3,274,400	2,159,000	2,074,000	2,074,000
40	MINISTRY OF EDUCATION	247,054	222,500	222,500	218,300	218,300	218,300
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	617,211	580,600	580,600	606,600	646,600	676,600
TOTAL REVENUE		159,103,639	155,922,800	155,922,800	175,883,300	176,200,900	176,911,950

SUMMARY OF CAPITAL EXPENDITURE 2025/2026 to 2027/2028							
VOTES & DETAILS		Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
12	OFFICE OF THE DEPUTY GOVERNOR	91,902	88,100	88,100	6,344,900	-	-
15	OFFICE OF THE PREMIER	158,324	890,400	1,120,400	833,300	-	-
17	CABINET SECRETARIAT	-	53,700	1,133,700	1,080,000	-	-
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	438,400	438,400	438,400	-	-
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	10,440,559	12,622,200	32,732,200	35,436,500	-	-
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	1,287,189	2,822,500	5,169,300	4,393,800	-	-
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	6,486,045	41,880,700	42,370,700	35,719,300	-	-
40	MINISTRY OF EDUCATION	662,494	1,691,400	2,181,400	912,000	-	-
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	6,850,624	20,466,800	37,348,800	51,119,000	-	-
TOTAL CAPITAL EXPENDITURE		25,977,137	80,954,200	122,583,000	136,277,200	-	-

SUMMARY OF RECURRENT EXPENDITURE 2025/2026 to 2027/2028							
VOTES & DETAILS		Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
05	POLICE	8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200
07	LEGAL	1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
08	MAGISTRATE'S COURT	185,430	243,300	243,300	418,800	421,400	379,300
09	SUPREME COURT	968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
10	LEGISLATURE	1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800
11	AUDIT OFFICE	1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
12	OFFICE OF THE DEPUTY GOVERNOR	33,461,611	33,281,500	32,990,800	38,474,500	41,787,600	41,963,800
13	PUBLIC PROSECUTION	598,043	901,400	901,400	787,700	814,400	829,000
14	FINANCIAL INTELLIGENCE UNIT	-	637,000	637,000	935,700	925,700	925,700
15	OFFICE OF THE PREMIER	19,950,100	13,229,900	13,229,900	11,382,200	10,381,500	10,341,500
17	CABINET SECRETARIAT	1,389,194	878,400	878,400	1,040,700	1,007,600	1,031,800
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	-	2,703,900	2,703,900	2,559,200	3,407,300	3,466,400
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	30,986,476	33,061,200	33,061,200	47,055,600	44,730,800	45,336,350
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	5,668,248	6,644,300	6,644,300	8,871,900	8,985,300	9,029,500
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	13,410,404	14,160,600	14,160,600	14,095,600	14,488,300	14,629,000
40	MINISTRY OF EDUCATION	11,678,686	11,845,700	11,963,700	10,082,300	10,203,800	10,333,300
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	24,617,148	23,625,800	23,625,800	25,489,200	25,550,600	25,730,700
TOTAL EXPENDITURE		154,924,072	155,673,600	155,320,900	175,883,300	178,094,600	179,671,850

SUMMARY OF CAPITAL & RECURRENT EXPENDITURE 2025/2026 to 2027/2028

VOTES & DETAILS		Actuals 2024	2023- 2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
05	POLICE		8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200
07	LEGAL		1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
08	MAGISTRATE'S COURT		185,430	243,300	243,300	418,800	421,400	379,300
09	SUPREME COURT		968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
10	LEGISLATURE		1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800
11	AUDIT OFFICE		1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
12	OFFICE OF THE DEPUTY GOVERNOR		33,553,513	33,369,700	33,079,000	44,819,400	41,787,700	41,963,900
13	PUBLIC PROSECUTION		598,043	901,400	901,400	787,700	814,400	829,000
14	FINANCIAL INTELLIGENCE UNIT		-	637,000	637,000	935,700	925,700	925,700
15	OFFICE OF THE PREMIER		20,108,424	14,120,300	14,350,300	12,215,500	10,381,500	10,341,500
17	CABINET SECRETARIAT		1,389,194	932,100	2,012,100	2,120,700	1,007,600	1,031,800
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION		-	3,142,300	3,142,300	2,997,600	3,407,300	3,466,400
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT		41,427,035	45,683,400	65,793,400	82,492,100	44,730,800	45,336,350
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS		6,955,437	9,466,800	11,813,600	13,265,700	8,985,300	9,029,500
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION		19,896,449	56,041,300	56,531,300	49,814,900	14,488,300	14,629,000
40	MINISTRY OF EDUCATION		12,341,180	13,537,100	14,145,100	10,994,300	10,203,800	10,333,300
45	MINISTRY OF HEALTH AND SOCIAL SERVICES		31,467,772	44,092,600	60,974,600	76,608,200	25,550,600	25,730,700
TOTAL EXPENDITURE			180,901,209	236,627,900	277,904,000	312,160,500	178,094,700	179,671,950

SUMMARY OF RECURRENT REVENUE BY PROGRAMME 2025/2026 to 2027/2028

HEADS & DETAILS		Actuals 2024	2023- 2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
051	POLICING SERVICES		296,441	163,500	163,500	198,300	203,800	209,850
080	MAGISTRATE'S COURT SERVICES		27,523	40,000	40,000	30,500	30,500	30,500
090	SUPREME COURT SERVICES		34,223	38,700	38,700	37,000	37,000	37,000
100	LEGISLATURE		3,724	2,500	2,500	2,500	2,500	2,500
110	AUDIT OFFICE		40,600	20,000	20,000	20,000	20,000	20,000
120	OFFICE OF THE DEPUTY GOVERNOR		233,650	270,000	270,000	270,000	270,000	270,000
121	HUMAN RESOURCES		109,426	-	-	133,000	143,000	153,000
124	DISASTER MANAGEMENT COORDINATION AGENCY		61,280	70,700	70,700	65,000	68,000	71,000
150	STRATEGIC MANAGEMENT AND ADMINISTRATION		59,300	-	-	-	-	-
152	BROADCASTING		200,259	210,000	210,000	187,000	-	-
156	ACCESS		2,102,272	500,000	500,000	665,000	665,000	665,000
157	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		2,375	-	-	-	-	-
158	IMMIGRATION		-	130,000	130,000	90,000	-	-
170	CABINET SECRETARIAT		-	-	-	3,000	3,000	3,000
174	TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY		2,625	7,000	7,000	7,000	7,000	7,000
180	STRATEGIC MANAGEMENT & ADMINISTRATION		-	-	-	1,250,000	1,250,000	1,250,000
200	STRATEGIC MANAGEMENT & ADMINISTRATION		-	10,000	10,000	5,000	5,000	5,000
203	FISCAL POLICY & ECONOMIC MANAGEMENT		100,887,897	101,748,300	101,748,300	121,722,500	121,737,900	121,753,900
205	TREASURY MANAGEMENT		1,057,218	312,500	312,500	268,500	268,500	268,500
206	CUSTOMS & REVENUE SERVICES		47,759,884	46,741,900	46,741,900	46,285,000	46,854,700	47,464,700
207	POSTAL SERVICES		395,913	501,200	501,200	393,000	400,000	406,000
300	STRATEGIC ADMINISTRATION AND PLANNING		528,508	324,000	324,000	520,000	549,000	579,000
301	AGRICULTURAL SERVICES		77,401	75,000	75,000	77,000	77,000	77,000
302	LAND ADMINISTRATION		729,137	632,000	632,000	623,600	623,600	623,600
303	PHYSICAL PLANNING & DEVELOPMENT SERVICES		38,010	48,000	48,000	46,500	46,500	46,500
306	TRADE		5,310	-	-	-	-	-
350	STRATEGIC MANAGEMENT AND ADMINISTRATION		3,005,732	2,740,400	2,740,400	1,640,000	1,670,000	1,670,000
352	PLANT HIRE AND MECHANICAL SERVICES		210,821	165,000	165,000	200,000	185,000	185,000
353	AIRPORT MANAGEMENT & OPERATION		242,353	219,000	219,000	219,000	219,000	219,000
355	INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES		127,492	150,000	150,000	100,000	-	-
400	STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES		247,054	217,500	217,500	218,300	218,300	218,300
406	YOUTH AFFAIRS AND SPORTS		-	5,000	5,000	-	-	-
450	STRATEGIC MANAGEMENT & ADMINISTRATION		464,666	500,600	500,600	486,600	506,600	526,600
454	SOCIAL SERVICES		152,545	80,000	80,000	120,000	140,000	150,000
TOTAL REVENUE			159,103,639	155,922,800	155,922,800	175,883,300	176,200,900	176,911,950

SUMMARY OF RECURRENT REVENUE 2025/2026 to 2027/2028

SUBHDS & DETAILS			Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
051	122	Driver's Licenses		32,200	50,000	50,000	55,000	66,550
051	122	Firearms Licenses		1,785	3,000	3,000	3,000	3,000
051	122	Liquor & Still Licenses		125,200	100,000	100,000	129,800	129,800
051	130	Immigration Fees		130,781	-	-	-	-
051	130	Emergency Certificate		100	-	-	-	-
051	130	Fingerprint Processing Fee		-	5,000	5,000	5,000	5,000
051	130	Dealer & Mechanic Garage Mark		1,950	1,500	1,500	1,500	1,500
051	130	Other Fees Fines and Permit		800	1,500	1,500	1,500	1,500
051	160	Other Revenue		3,375	2,500	2,500	2,500	2,500
080	130	Magistrate's Court		27,523	40,000	40,000	30,500	30,500
090	130	Certificate - Birth etc.		3,080	1,700	1,700	3,000	3,000
090	130	High Court		-	10,000	10,000	10,000	10,000
090	130	Supreme Court Services		1,500	12,000	12,000	12,000	12,000
090	160	Other Receipts		29,643	15,000	15,000	12,000	12,000
100	160	Sale of Laws etc.		3,724	2,500	2,500	2,500	2,500
110	130	Audit Fees		40,600	20,000	20,000	20,000	20,000
120	130	Naturalization Fees		233,650	270,000	270,000	270,000	270,000
121	145	Human Resources		109,426	-	-	133,000	143,000
124	130	Zone V Access Fees		61,280	70,700	70,700	65,000	68,000
150	135	Miscellaneous Rent, Interest Dividends		59,300	-	-	-	-
152	130	Broadcasting Fees		200,259	210,000	210,000	187,000	-
152	130	Advertising		-	-	-	-	-
156	130	Passenger Receipts		2,033,307	500,000	500,000	595,000	595,000
157	122	Trade Licenses		2,375	-	-	-	-
158	130	Immigration Fees		-	130,000	130,000	90,000	-
170	135	Rents, Interests and Dividends		-	-	-	3,000	3,000
174	122	Trade Licenses		2,625	7,000	7,000	7,000	7,000
180	122	Telecom. Licenses		-	-	-	1,020,000	1,020,000
180	125	Int'l Communication					30,000	30,000
180	130	Royalties: Internet Domain					200,000	200,000
200	160	Sale of Condemned Stores		-	10,000	10,000	5,000	5,000
203	130	Company Registration		124,755	150,000	150,000	142,600	158,000
203	130	Trade Marks and Patents		157,945	90,000	90,000	148,000	156,000
203	135	Port Auth. CDB INT#1 SFR-ORM		22,381	-	-	-	-
203	135	Other Interest		7,590	55,000	55,000	20,000	20,000
203	135	Misc Rents, Interests, Dividends		-	500,000	500,000	1,000,000	1,000,000
203	145	Port Auth CDB 001/SFR		-	234,700	234,700	-	-
203	145	Port Auth. CDB 001/SFR-2A1		-	189,600	189,600	155,700	155,700
203	145	MUL CDB 018/SFR		326,228	-	-	-	-
203	150	Budgetary Assistance		100,093,307	100,165,000	100,165,000	120,242,200	120,242,200
203	160	Gains on Exchange		-	350,000	350,000	-	-
203	160	Port Auth. Princ #1 SFR-ORM		155,691	-	-	-	-
203	160	Disposal of Vehicles		-	14,000	14,000	14,000	14,000
205	120	Stamp Duty		95,244	100,000	100,000	100,000	100,000
205	135	Other Interests		77,016	-	-	-	-

205	135	Interest on Personal Advances	21,526	48,500	48,500	48,500	48,500	48,500
205	135	Miscellaneous Rents, Interest, Div	43,377	-	-	-	-	-
205	145	Overpayments Recovered	6,827	15,000	15,000	10,000	10,000	10,000
205	145	Previous Years Reimbursement	791,531	100,000	100,000	100,000	100,000	100,000
206	145	Social Welfare	21	-	-	-	-	-
205	160	Petty Receipts	5,108	24,000	24,000	10,000	10,000	10,000
205	160	Election Candidate Fees	-	25,000	25,000	-	-	-
205	160	Other Revenue	16,568	-	-	-	-	-
206	110	Company Tax	3,132,507	2,556,700	2,556,700	3,300,000	3,300,000	3,300,000
206	110	Income Tax (Personal)	15,809,516	14,581,600	14,581,600	14,087,000	14,250,000	14,420,000
206	110	Withholding Tax	3,310,175	2,556,700	2,556,700	2,600,000	2,600,000	2,600,000
206	115	Property Tax	693,165	775,000	775,000	775,000	775,000	775,000
206	120	Hotel/Residential Occupancy Tax	40,712	50,000	50,000	47,000	49,000	51,000
206	120	Insurance Company Levy	239,387	250,000	250,000	250,000	250,000	250,000
206	120	Embarkation Tax	338,650	310,000	310,000	330,000	330,000	330,000
206	120	Bank Interest Levy	1,029,191	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
206	125	Import Duties	7,113,997	7,375,000	7,375,000	6,362,000	6,482,000	6,712,000
206	125	Consumption Tax	13,085,913	13,500,000	13,500,000	14,111,000	14,361,000	14,567,000
206	125	Customs Processing Fee	619,600	734,900	734,900	731,000	731,000	731,000
206	125	Cruise Ship Tax	-	15,000	15,000	-	34,700	36,700
206	129	Arrears of Taxes	1,179,863	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
206	130	Customs Fines	4,500	7,000	7,000	7,000	7,000	7,000
206	130	Customs Officers Fees	434,440	380,000	380,000	380,000	380,000	380,000
206	130	Shipping Fees	-	-	-	5,000	5,000	5,000
206	130	Airport Security Charge	100,670	100,000	100,000	100,000	100,000	100,000
206	135	Royalties - Quarries	625,425	1,350,000	1,350,000	1,000,000	1,000,000	1,000,000
206	135	Petty Receipts	2,172	-	-	-	-	-
207	160	Parcel Post	71,152	135,000	135,000	78,000	80,000	80,000
207	160	Stamp Sales	163,980	180,000	180,000	165,000	162,000	162,000
207	160	Post Office Box Fees & Keys	23,310	31,200	31,200	22,000	22,000	22,000
207	160	PAKYA Freight Receipts	92,063	125,000	125,000	98,000	106,000	112,000
207	160	Other Receipts	45,409	30,000	30,000	30,000	30,000	30,000
300	122	Landholding Licenses	512,788	300,000	300,000	500,000	529,000	559,000
300	122	Mining Licences	1,700	6,000	6,000	2,000	2,000	2,000
300	130	Real Est. Agents Regis .	14,000	18,000	18,000	18,000	18,000	18,000
300	160	General Receipts	20	-	-	-	-	-
301	130	Abattoir Fees	14,907	-	-	-	-	-
301	160	Fisheries Receipts	1,400	2,000	2,000	2,000	2,000	2,000
301	160	Hire of Agricultural Equip.	5,373	7,000	7,000	7,000	7,000	7,000
301	160	Plant Propagation	10,154	13,000	13,000	13,000	13,000	13,000
301	160	Sale of Trees	9,664	8,000	8,000	10,000	10,000	10,000
301	130	Livestock Slaughtering Fees/ Abattoir Fees	-	15,000	15,000	15,000	15,000	15,000
301	160	Sanitary & Phytosanitary Fees	13,910	15,000	15,000	15,000	15,000	15,000
301	160	Other Receipts	21,994	15,000	15,000	15,000	15,000	15,000
302	120	Stamp Duty	439,082	360,000	360,000	360,000	360,000	360,000
302	130	Registration of Titles	161,011	150,000	150,000	151,600	151,600	151,600
302	160	Sale of Government Lands	3,600	30,000	30,000	10,000	10,000	10,000
302	160	Sale of Maps etc.	12,730	12,000	12,000	12,000	12,000	12,000

302	160	Lease of Government Lands	112,705	80,000	80,000	90,000	90,000	90,000
303	130	Electricity Inspection Fees	15,360	25,000	25,000	20,000	20,000	20,000
303	130	Planning Application Fees	17,015	20,000	20,000	20,000	20,000	20,000
303	130	Sand Mining Fees	-	2,000	2,000	-	-	-
303	130	GIS User Fees	325	1,000	1,000	500	500	500
306	122	Trade Licenses	5,310	-	-	-	-	-
350	160	Driver's Licenses	345,736	320,000	320,000	340,000	370,000	370,000
350	122	Motor Vehicle Licenses	1,295,144	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
350	130	Royalties: Internet Domain	-	100	100	-	-	-
350	160	Sale of Condemned Stores	-	100	100	-	-	-
350	160	Sale of Unallocated Stores	-	100	100	-	-	-
350	160	Re-saleable Stock	-	100	100	-	-	-
352	130	PWD Laboratory	10,040	20,000	20,000	20,000	20,000	20,000
352	160	Mechanical Spares	18,499	15,000	15,000	30,000	30,000	30,000
352	160	Plant & Workshop	116,652	80,000	80,000	70,000	70,000	70,000
352	160	Re-saleable Stock	65,631	50,000	50,000	80,000	65,000	65,000
353	130	Aircraft Landing Charges	51,894	55,000	55,000	55,000	55,000	55,000
353	130	Airport Security Charge	3,100	-	-	-	-	-
353	130	Scenic Flights	79,074	60,000	60,000	60,000	60,000	60,000
353	130	Consignment Charge	8,126	4,000	4,000	4,000	4,000	4,000
353	135	Concessions Rental- Airport	25,040	30,000	30,000	30,000	30,000	30,000
353	160	Navigational Charges	75,120	70,000	70,000	70,000	70,000	70,000
355	130	Work Permit Fees	127,492	150,000	150,000	100,000	-	-
400	120	Student Permit Fees	2,400	1,000	1,000	2,300	2,300	2,300
400	122	Universities & Colleges	13,441	1,000	1,000	1,000	1,000	1,000
400	135	Miscellaneous Rents, Interest, Dividends	1,530	1,000	1,000	1,000	1,000	1,000
400	160	Nursery School Receipts	81,180	75,000	75,000	75,000	75,000	75,000
400	160	School Bus Receipts	61,469	65,000	65,000	65,000	65,000	65,000
400	160	School Feeding	74,627	55,000	55,000	62,000	62,000	62,000
400	160	Other Revenue	12,406	19,500	19,500	12,000	12,000	12,000
406	160	Annual Summer Workshop Receipts	810	5,000	5,000	-	-	-
450	130	Cemetery Dues	405	600	600	6,600	6,600	6,600
450	160	Hospital Receipts	464,261	500,000	500,000	480,000	500,000	520,000
454	145	Reimbursments	1,800	80,000	80,000	120,000	140,000	150,000
454	145	Social Welfare Scheme	150,745	-	-	-	-	-
		TOTAL REVENUE	157,739,347	154,802,800	154,802,800	175,883,300	176,200,900	176,911,950

SUMMARY OF RECURRENT EXPENDITURE BY PROGRAMME 2025/2026 to 2027/2028

HEADS & DETAILS	Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
050 FIRE FIGHTING AND RESCUE SERVICE	1,493,100	1,555,400	1,555,400	1,748,800	1,781,500	1,805,300
051 POLICING SERVICES	4,567,042	5,787,100	5,662,100	5,984,500	6,483,500	6,660,000
052 FINANCIAL CRIME AND ANALYSIS UNIT	307,993	-	-	-	-	-
053 BORDER SECURITY	1,632,204	-	-	-	-	-
054 ADMINISTRATION OF POLICING SERVICES	-	739,200	676,200	761,500	798,800	836,900
070 ADMINISTRATION OF JUSTICE	1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
080 MAGISTRATE'S COURT SERVICES	185,430	243,300	243,300	418,800	421,400	379,300
090 SUPREME COURT SERVICES	968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
100 LEGISLATURE	1,124,493	1,115,600	1,115,600	1,148,700	1,170,600	1,168,600
101 CONSTITUTION COMMISSION SECRETARIAT	263,475	610,000	618,000	270,900	303,200	304,900
103 OFFICE OF THE OPPOSITION	142,016	144,600	144,600	218,600	187,300	187,300
110 AUDIT OFFICE	1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
120 OFFICE OF THE DEPUTY GOVERNOR	19,466,416	18,559,100	18,559,100	19,291,700	19,351,500	19,287,800
121 HUMAN RESOURCES	10,483,813	10,872,100	10,872,100	8,131,800	11,575,700	11,732,000
122 PRISON SERVICES	1,499,836	1,817,900	1,527,200	1,771,800	1,844,100	1,880,100
123 DEFENCE FORCE	208,470	138,500	138,500	126,800	133,800	133,800
124 DISASTER MANAGEMENT COORDINATION AGENCY	1,491,930	1,561,400	1,561,400	1,457,200	1,586,900	1,622,300
125 GOVERNOR	311,146	332,600	332,600	301,500	290,700	302,900
126 TECHNICAL CO-OPERATION (TC PROGRAMME)	-	-	-	7,393,700	7,005,000	7,005,000
130 PUBLIC PROSECUTION	598,043	901,400	901,400	787,700	814,400	829,000
140 STRATEGIC MANAGEMENT AND ADMINISTRATION	-	637,000	637,000	935,700	925,700	925,700
150 STRATEGIC MANAGEMENT AND ADMINISTRATION	3,611,486	3,134,100	3,134,100	3,625,800	3,661,200	3,640,100
152 BROADCASTING	1,171,363	1,216,100	1,216,100	1,340,700	1,365,300	1,357,500
153 REGIONAL AFFAIRS	2,935,682	2,945,800	2,945,800	2,259,000	2,259,700	2,260,500
155 INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	2,042,625	-	-	-	-	-
156 ACCESS	9,888,730	5,451,700	5,451,700	3,447,400	2,369,000	2,370,700
158 IMMIGRATION	300,213	482,200	482,200	709,300	726,300	712,700
170 CABINET SECRETARIAT	1,141,894	424,900	424,900	553,000	529,200	550,800
171 POLICY UNIT	90,924	165,000	165,000	257,900	243,400	244,300
174 TRADE, INVESTMENT & BUREAU FOR STANDARDS & QUALITY	156,376	288,500	288,500	229,800	235,000	236,700
180 STRATEGIC MANAGEMENT & ADMINISTRATION	-	2,703,900	2,703,900	2,117,200	2,957,700	3,009,100
181 DEV OPS/ APPLICATION SUPPORT	-	-	-	442,000	449,600	457,300
200 STRATEGIC MANAGEMENT & ADMINISTRATION	20,533,327	18,169,600	18,169,600	19,110,900	17,615,800	17,616,600
203 FISCAL POLICY & ECONOMIC MANAGEMENT	2,759,805	6,497,800	6,497,800	19,225,600	18,591,000	18,462,700
204 STATISTICAL MANAGEMENT	909,508	1,015,400	1,015,400	1,081,600	1,059,400	1,063,100
205 TREASURY MANAGEMENT	1,222,141	1,280,300	1,280,300	1,257,400	1,259,600	1,261,100
206 CUSTOMS & REVENUE SERVICES	4,179,403	3,884,900	3,884,900	4,186,500	4,267,100	5,082,900
207 POSTAL SERVICES	768,063	887,800	887,800	880,000	883,200	885,800
208 INTERNAL AUDIT	432,611	472,800	472,800	505,100	476,500	454,200
209 PROJECT MANAGEMENT & PROCUREMENT	181,618	852,600	852,600	808,500	578,200	509,950
300 STRATEGIC ADMINISTRATION AND PLANNING	1,603,260	1,653,300	1,653,300	1,640,000	1,645,400	1,650,000
301 AGRICULTURAL SERVICES	1,157,543	1,975,300	1,975,300	2,368,800	2,407,700	2,409,200
302 LAND ADMINISTRATION	505,858	560,100	560,100	624,200	632,900	640,900
303 PHYSICAL PLANNING & DEVELOPMENT SERVICES	725,223	753,500	753,500	742,800	743,300	757,600
304 ENVIRONMENTAL MANAGEMENT	965,718	1,011,300	1,011,300	969,200	1,011,900	1,014,000
305 HOUSING POLICY & SUPPORT SERVICES	710,645	690,800	690,800	644,800	649,600	654,500
307 YOUTH & SPORTS AFFAIRS	-	-	-	1,882,100	1,894,500	1,903,300
350 STRATEGIC MANAGEMENT AND ADMINISTRATION	1,146,349	2,091,200	2,091,200	2,099,700	2,131,000	2,141,000
351 INFRASTRUCTURE SERVICES	5,836,421	6,315,700	6,315,700	6,346,200	6,216,100	6,249,400
352 PLANT HIRE AND MECHANICAL SERVICES	3,444,496	2,782,400	2,782,400	2,912,600	3,178,800	3,210,900
353 AIRPORT MANAGEMENT & OPERATION	2,691,000	2,675,200	2,675,200	2,518,100	2,738,500	2,802,400
355 INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES	292,138	296,100	296,100	219,000	223,900	225,300
400 STRATEGIC MANAGEMENT, ADMINISTRATION, AND SUPPORT SERVICES	2,825,884	2,544,900	2,662,900	2,796,100	2,753,400	2,756,100
401 PRIMARY EDUCATION	2,049,810	2,277,900	2,277,900	2,070,700	2,103,200	2,113,100
402 SECONDARY EDUCATION	3,267,286	3,459,500	3,459,500	3,535,000	3,617,600	3,717,100
403 LIBRARY AND INFORMATION SERVICES	555,737	608,600	608,600	583,200	615,900	618,500
404 EARLY CHILDHOOD EDUCATION	1,060,889	1,072,000	1,072,000	1,097,300	1,113,700	1,128,500
406 DEPARTMENT OF EDUCATION	1,919,081	1,882,800	1,882,800	-	-	-
450 STRATEGIC MANAGEMENT & ADMINISTRATION	1,880,936	1,562,500	1,562,500	1,546,800	1,550,800	1,553,400
451 PRIMARY HEALTH CARE	2,657,461	2,511,500	2,511,500	3,827,500	3,827,700	3,848,600
452 SECONDARY HEALTH CARE	11,115,410	10,816,500	10,816,500	11,491,800	11,526,200	11,644,000
454 SOCIAL SERVICES	7,112,792	6,923,300	6,923,300	6,869,800	6,873,400	6,909,000
455 ENVIRONMENTAL HEALTH	1,850,549	1,812,000	1,812,000	1,753,300	1,772,500	1,775,700
TOTAL EXPENDITURE	154,924,072	155,673,700	155,321,000	175,883,300	178,094,700	179,671,950

VOTES & DETAILS						
		SALARIES	WAGES	ALLOWANCES	BENEFITS	TOTAL
05	POLICE	5,516,400	-	926,500	93,400	8,494,800
07	LEGAL	718,500	-	879,300	-	1,829,800
08	MAGISTRATE'S COURT	203,600	-	118,800	-	418,800
09	SUPREME COURT	479,400	-	128,100	-	1,434,700
10	LEGISLATURE	760,200	-	234,600	-	1,638,200
11	AUDIT OFFICE	781,500	25,500	119,800	31,700	1,292,400
12	OFFICE OF THE DEPUTY GOVERNOR	7,006,800	26,300	7,818,300	13,374,200	38,474,500
13	PUBLIC PROSECUTION	255,400	-	396,300	-	787,700
14	FINANCIAL INTELLIGENCE UNIT	278,700	-	120,000	-	935,700
15	OFFICE OF THE PREMIER	2,158,000	54,400	441,600	-	11,382,200
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	466,000	-	145,800	-	2,559,200
17	CABINET SECRETARIAT	649,300	-	161,000	36,500	1,040,700
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	5,201,300	-	1,456,900	10,500	47,055,600
30	MINISTRY OF AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	4,556,300	-	1,016,600	42,300	8,871,900
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	6,128,400	-	871,300	10,700	14,095,600
40	MINISTRY OF EDUCATION	6,435,100	25,500	284,000	153,900	10,082,300
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	9,817,300	25,500	2,357,000	153,500	25,489,200
	TOTAL EXPENDITURE	51,412,200	157,200	17,475,900	13,906,700	175,883,300

SUBHDS & DETAILS		Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
210	Salaries	41,780,004	45,973,500	45,713,900	51,412,200	51,420,900	51,871,700
212	Wages	117,016	156,400	156,400	157,200	175,200	175,200
216	Allowances	8,088,701	8,529,500	8,564,400	17,475,900	21,045,600	21,187,900
218	Pensions & Gratuities	16,092,396	15,328,800	15,328,800	13,906,600	14,183,000	14,394,800
219	Other Benefits	100,000	100	100	100	100	100
220	Local Travel	80,120	87,900	87,900	89,700	89,700	91,700
222	International Travel & Subsistence	1,293,858	1,332,000	1,332,000	1,498,500	1,721,700	1,739,700
224	Utilities	3,006,918	3,309,600	3,309,600	3,100,400	3,305,100	3,354,100
226	Communication Expenses	678,699	739,800	739,800	725,400	784,200	793,000
228	Supplies & Materials	4,024,219	4,017,100	4,017,100	3,989,900	4,036,500	4,037,500
229	Furniture Equipment and Resources	4,803,305	2,194,600	2,194,600	3,941,500	2,325,000	2,228,450
230	Uniform/Protective Clothing	293,847	374,200	374,200	360,800	399,800	403,500
232	Maintenance Services	9,813,058	8,037,100	7,828,100	7,792,800	8,447,500	8,393,700
234	Rental of Assets	1,650,720	2,002,300	2,002,300	2,100,200	2,099,500	2,032,800
236	Professional Services and Fees	25,290,524	26,690,900	26,690,900	29,672,100	30,028,000	30,195,800
238	Insurance	1,340,268	1,241,100	1,241,100	1,318,600	1,310,600	1,313,700
240	Hosting & Entertainment	145,477	108,500	108,500	100,500	115,500	115,500
242	Training	2,948,256	3,200,900	3,257,900	3,279,400	3,278,800	3,287,900
244	Advertising	222,568	155,800	155,800	71,500	73,400	73,400
246	Printing & Binding	1,127,539	169,200	169,200	103,500	108,000	112,700
260	Grants & Contributions	9,714,778	5,714,100	5,738,100	6,905,900	5,119,500	5,120,000
261	Subventions	12,261,376	15,627,800	15,627,800	16,493,100	17,513,100	17,513,100
265	Social Protection	4,810,437	1,846,600	1,846,600	1,846,600	1,846,600	1,846,600
266	Health Care Promotion	422,105	425,000	425,000	445,000	425,000	425,000
267	Social Benefits	-	2,833,600	2,833,600	2,801,600	2,801,600	2,801,600
270	Revenue Refunds	997,000	705,500	705,500	705,500	705,500	1,505,000
272	Claims against Government	1,026,334	615,000	615,000	1,610,000	1,095,000	1,095,000
273	MALHE Activities	702,752	679,600	679,600	651,600	607,600	607,600
274	Emergency Expenditure	748,800	290,000	290,000	290,000	290,000	290,000
275	Sundry Expenses	783,699	396,800	396,800	379,500	381,000	381,600
280	Programme Production & Promotion	874,573	824,000	824,000	906,200	928,200	978,200
281	Minor Works	69,637	70,000	70,000	52,000	53,000	53,000
282	Re-saleable Stock	59,897	65,000	65,000	60,000	70,000	70,000
283	Environmental Protection	480,154	486,000	486,000	436,000	480,000	480,000
284	Law Enforcement	51,787	85,000	85,000	95,000	96,500	98,100
290	Debt Servicing - Domestic	324,328	329,400	329,400	324,400	-	-
292	Debt Servicing - Foreign	625,785	652,000	652,000	600,000	569,000	450,000
293	Debt Servicing - Interest	203,684	379,000	379,000	184,100	165,000	154,000
	TOTAL EXPENDITURE	157,054,620	155,673,700	155,321,000	175,883,300	178,094,700	179,671,950

SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY 2025/2026 to 2027/2028

Details of Expenditure			Actuals 2024	2023- Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
12- OFFICE OF THE DEPUTY GOVERNOR								
04A	DFID	Disaster Preparedness Repairs	91,902	88,100	88,100	50,200	-	-
92A	FCDO	BIOT Programme	-	-	-	6,294,700	-	-
TOTAL CAPITAL EXPENDITURE			91,902	88,100	88,100	6,344,900	-	-
15 - OFFICE OF THE PREMIER								
23A	EU	Protect & Enhance the Natural Environment	10,874	277,000	157,000	125,400	-	-
124	EU	Expand and Diversity the Tourism Product	36,348	264,600	304,600	267,400	-	-
25A	EU	Develop Visitors Attractions and Amenities	111,103	348,800	428,800	210,500	-	-
83A	EU	Cultural Development	-	-	230,000	230,000	-	-
TOTAL CAPITAL EXPENDITURE			158,324	890,400	1,120,400	833,300	-	-
17 - CABINET SECRETARIAT								
76A	CDB	Digital and Social Media Marketing	-	53,700	53,700	-	-	-
84A	EU	Micro-Enterprise Development Scheme	-	-	1,080,000	1,080,000	-	-
TOTAL CAPITAL EXPENDITURE			-	53,700	1,133,700	1,080,000	-	-
18 - DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION								
67A	EU	Fibre Optic Cable Phase 2	-	438,400	438,400	438,400	-	-
TOTAL CAPITAL EXPENDITURE			-	438,400	438,400	438,400	-	-
20 - MINISTRY OF FINANCE & ECONOMIC MANAGEMENT								
74A	GOM	Community Recreational Improvement	108,997	144,000	144,000	144,000	-	-
77A	FCDO	Critical and Sustainable Development	1,591,757	-	-	-	-	-
78A	EU	Project Management	507,587	600,000	600,000	1,250,000	-	-
70A	EU	Miscellaneous 14	-	56,400	306,400	250,000	-	-
77A	EU	Economic Infrastructure Development	-	42,000	42,000	42,000	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund	773,623	5,400,000	400,000	100,000	-	-
49A	FCDO	PMO Capability Development	596,914	500,000	1,200,000	435,900	-	-
52A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	-	10,100	10,100	10,100	-	-
77A	FCDO	Critical and Life Safety Equipment	6,861,680	800,000	24,960,000	23,100,000	-	-
61A	FCDO	Volcanic Interpretive Centre	-	3,363,700	3,363,700	3,313,700	-	-
70A	FCDO	New Parliament Building	-	1,500,000	1,500,000	-	-	-
91A	ECCB	Food Security	-	-	-	2,100,000	-	-
93A	FCDO	Cultural Centre Upgrade	-	-	-	4,484,800	-	-
TOTAL CAPITAL EXPENDITURE			10,440,559	12,622,200	32,732,200	35,436,500	-	-

30 - AGRICULTURE, LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS

58A	OTEP	Overseas Territories Environmental	-	28,000	28,000	28,000	-	-
60A	DARWIN	DARWIN Initiatives Post Project	13,891	8,800	8,800	8,800	-	-
72A	FCDO	Social Housing Corrective Maintenance	282,927	1,024,400	1,024,400	375,800	-	-
78A	FCDO	Phase 1 Infrastructure and New Build	-	1,501,800	1,501,800	1,400,000	-	-
34A	FCDO	Social Housing CIPREG Project	78,900	-	-	-	-	-
75A	EU	Duck Pond Road Paving	141,683	7,400	7,400	-	-	-
46A	UoL	Seabird Monitoring on Montserrat	6,574	2,100	2,100	2,100	-	-
54A	CEFAS	Improvement of remote under Water Video system	-	700	700	-	-	-
58A	EU	Housing Assistance Programmes	174,329	101,000	231,700	95,700	-	-
59A	EU	Agriculture Development Programme	393,187	42,000	42,000	15,200	-	-
73A	DARWIN	Green Space Creation on Montserrat	46,394	5,600	5,600	2,000	-	-
63A	JNCC	Montserrat CSSF Coral Reef	-	50,000	50,000	50,000	-	-
68A	UOL'ter	Sediment and Soil Survey	18,007	13,000	13,000	13,000	-	-
69A	Darwin	Biodiversity and Conservation (Master's Degree)	131,297	37,700	49,600	100	-	-
04A	EU	Youth Programme	-	-	-	380,900	-	-
81A	RSPB	Enabling Effective Bioecrutiy in the Caribbean OTS	-	-	574,600	532,400	-	-
82A	DEFRA/FERA	Management of the Ivasive Fire Ants	-	-	159,600	19,800	-	-
85A	EU	Multi-Purpose Sports Center	-	-	490,000	490,000	-	-
86A	EU	Housing Construction and Rehabilitation	-	-	980,000	980,000	-	-
TOTAL CAPITAL EXPENDITURE			1,287,189	2,822,500	5,169,300	4,393,800	-	-

35 - BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION

22A	EU	750 KW Solar PV and Storage Project	476,518	273,800	273,800	273,800	-	-
78A	CDB	Port Development	2,945,452	27,559,700	27,559,700	25,905,600	-	-
29A	FCDO	Airport Resurfacing & Improvement Project	229,237	-	-	-	-	-
28A	FCDO	A01 Road Rehabilitation Phase 2	194,407	600,000	600,000	-	-	-
78A	EU	Port Development	1,716,173	11,383,600	11,383,600	8,651,900	-	-
39A	FCDO	Airport Upgrade-CIPREG	208,003	544,000	544,000	279,000	-	-
57A	FCDO	Monterrat Priority Sewage	-	162,400	162,400	-	-	-
56A	FCDO	Geothermal Well Head Maintenance	274,226	142,300	142,300	69,000	-	-
65A	EU-RESEMBID	Energy Lighting and Disposal	197,660	274,200	274,200	-	-	-
66A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	244,369	940,700	940,700	50,000	-	-
87A	EU	Racetrack Development	-	-	490,000	490,000	-	-
TOTAL CAPITAL EXPENDITURE			6,486,045	41,880,700	42,370,700	35,719,300	-	-

40 - EDUCATION

15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	-	-	-
104A	EU	Youth Programme	-	380,900	380,900	-	-	-
32A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-	-
33A	FCDO	Education Infrastructure Phase 2	367,799	472,200	472,200	181,400	-	-
160A	RESEMBID	ICT Infrastructure Upgrade	294,694	405,300	405,300	209,900	-	-
188A	EU	Education Development	-	-	490,000	490,000	-	-
TOTAL CAPITAL EXPENDITURE			662,494	1,691,400	2,181,400	912,000	-	-

45 - Health and Social Services

30A	FCDO	Hospital Development Project	6,850,624	20,000,000	35,892,000	50,000,000	-	-
80A	UKHSA	Estimating HPV Prevalance in Montserrat	-	144,600	144,600	129,000	-	-
71A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	-	322,200	322,200	-	-	-
89A	EU	Health Upgrade and Enhancement	-	-	490,000	490,000	-	-
90A	EU	Cudjoe Head Police Station Upgrade	-	-	500,000	500,000	-	-
TOTAL CAPITAL EXPENDITURE			6,850,624	20,466,800	37,348,800	51,119,000	-	-
TOTAL CAPITAL EXPENDITURE			25,977,137	80,954,200	122,583,000	136,277,200	-	-

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

A. ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Royal Montserrat Police Service, Fire and Rescue Services and Financial Crime and Analysis -
Eight Million Four Hundred and Ninety Four Thousand Eight Hundred **\$8,494,800**

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

Healthy Lives and Well-being for All

Education Provision Meets the Needs of Montserrat

Access to Affordable, Reliable and Sustainable Energy for All

Sustainable Economic Growth and Productive Employment for All

Food Security, Improved Nutrition, and Sustainable Agriculture

Access for All to Adequate, Safe and Affordable Housing and Basic Services

Capacity, Capability, and Resilient Infrastructure Built and Maintained

Effective and Efficient Government Services

Montserrat Natural Environment is Conserved and Used Sustainably

Improved Sustainable Consumption and Production Patterns (Including Waste Management)

Reduced Risk from and Increased Resilience to Climate Change and Natural Disasters

Montserrat's Unique Identity, Community, and Culture Evolved and Protected

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
051	Police Services	296,441	163,500	163,500	198,300	203,800	209,850
TOTAL REVENUE VOTE 05		296,441	163,500	163,500	198,300	203,800	209,850
SUMMARY OF EXPENDITURE BY PROGRAMME							
050	Fire & Rescue Services	1,493,100	1,555,400	1,555,400	1,748,800	1,781,500	1,805,300
051	Police Services	4,567,042	5,787,100	5,662,100	5,984,500	6,483,500	6,660,000
052	Financial Crime & Analysis	307,993	-	-	-	-	-
053	Border Security	1,632,204	-	-	-	-	-
054	Adminstration of Policing Services	-	739,200	676,200	761,500	798,800	836,900
TOTAL EXPENDITURE VOTE 05		8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	SALARIES	4,724,655	4,945,100	4,922,900	5,516,400	5,798,200	5,863,600
	WAGES	-	-	-	-	-	-
	ALLOWANCES	727,749	1,115,000	1,077,200	926,500	1,231,400	1,231,400
	BENEFITS	100,000	-	-	93,400	-	93,400
	GOOD AND SERVICES	2,447,934	2,021,600	1,893,600	1,958,500	2,034,200	2,113,800
TOTAL RECURRENT EXPENDITURE		8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200
TOTAL EXPENDITURE VOTE 05							
		8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	1,227,570	1,284,100	1,264,900	1,321,700	1,339,800	1,356,400
216	Allowances	172,545	170,300	189,500	194,600	194,600	194,600
Total Salaries		1,400,115	1,454,400	1,454,400	1,516,300	1,534,400	1,551,000
GOODS AND SERVICES							
222	International Travel & Subsistence (<i>New</i>)	-	-	-	28,000	28,900	29,700
228	Supplies and Materials	4,993	7,000	7,000	7,000	7,000	7,000
230	Uniform/Protective Clothing	14,886	19,000	19,000	20,000	20,600	21,300
232	Maintenance Services	64,913	65,000	65,000	97,000	103,000	106,100
242	Training	8,193	10,000	10,000	80,500	87,600	90,200
Total Goods and Services		92,984	101,000	101,000	232,500	247,100	254,300
RECURRENT EXPENDITURE		1,493,100	1,555,400	1,555,400	1,748,800	1,781,500	1,805,300

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
% completed Aerodrome certified training		100	100	100	100
Establish Operational presence at Salem Police Station		Interim Solution	Completed	In place	In place
Undertake repairs at Brades Fire Station		Completed	In Place	In place	In place
Vehicles maintained effectively through servicing and administration		100	100	100	100
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Compliance with ASSI regulations (% in local audit)		90	95	100	100
Fire Station accessible and equipment dry (Days with water ingress)		50	25	0	0
Vehicle availability (% uptime)		UK	90	98	98
Attending urgent fire incidents within 15 minutes (% of incidents met)		80	90	95	98
Attending medical emergencies within 15 minutes (% of incidents met)		80	90	95	98
Availability of ASSI compliant rescue services (% of total time)			100	100	100

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Driver's Licenses	32,200	50,000	50,000	55,000	60,500	66,550
122	Firearms Licenses	1,785	3,000	3,000	3,000	3,000	3,000
122	Licences v Traffic Code Book	250	-	-	-	-	-
122	Liquor & Still Licenses	125,200	100,000	100,000	129,800	129,800	129,800
130	Immigration Fees	130,781	-	-	-	-	-
130	Emergency Certificate	100	-	-	-	-	-
130	Fingerprint Processing Fee	-	5,000	5,000	5,000	5,000	5,000
130	Dealer & Mechanic Garage Mark	1,950	1,500	1,500	1,500	1,500	1,500
130	Other Fees Fines and Permit	800	1,500	1,500	1,500	1,500	1,500
160	Other Revenue	3,375	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE VOTE 05		296,441	163,500	163,500	198,300	203,800	209,850

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	2,757,409	3,475,500	3,535,500	4,016,900	4,279,400	4,326,900
216	Allowances	434,238	935,100	878,100	717,900	1,022,800	1,022,800
218	Pensions and Gratuities	-	-	-	93,400	-	93,400
219	Other Benefits	100,000	-	-	-	-	-
Total Salaries		3,291,647	4,410,600	4,413,600	4,828,200	5,302,200	5,443,100
GOODS AND SERVICES							
210	International Travel & Subsistence	64,601	-	-	-	-	-
216	Utilities	186,192	-	-	-	-	-
226	Communication Expenses	68,092	-	-	-	-	-
228	Supplies & Materials	24,943	-	-	-	-	-
229	Furniture Equipment and Resources	192,818	-	-	-	-	-
230	Uniform/Protective Clothing	78,148	110,000	110,000	113,300	116,700	120,200
232	Maintenance Services	219,257	596,900	387,900	408,200	420,500	433,100
238	Insurance	264,817	93,700	93,700	100,300	103,300	106,400
242	Training	602	210,000	267,000	210,000	216,300	222,800
236	Professional Services and Fees	114,960	293,900	293,900	250,000	257,500	265,300
246	Printing & Binding	8,608	-	-	-	-	-
260	Grants & Contributions	7,318	17,000	41,000	24,500	15,500	16,000
275	Sundry Expense	1,712	-	-	-	-	-
284	Law Enforcement	43,326	55,000	55,000	50,000	51,500	53,100
Total Goods and Services		1,275,394	1,376,500	1,248,500	1,156,300	1,181,300	1,216,900
RECURRENT EXPENDITURE		4,567,042	5,787,100	5,662,100	5,984,500	6,483,500	6,660,000

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Commissioner	R5 - R5	1	Constable	R39 - R28	61
Deputy Commissioner	R7 - R7	1	Inspector	R17 - R13	4
Superintendent	R11 - R11	1	Sergeant	R22 - R18	12
TOTAL STAFF					80
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
Reinforce the neighbourhood policing model as the primary policing style for Royal Montserrat Police Service. Significantly improve the intelligence yield from this model and ensure the prioritisation of resource against demand.					
Enhance the capacity and capability of the RMPS safeguarding team. Work in partnership to create a hostile environment for safeguarding offenders and raise community awareness of the issue.					
Enhance complex crime capabilities on the Island, learning from regional partners. Create capacity and capability on Montserrat to prevent and resist the harm from organised criminality prevalent on surrounding and regional Islands.					
Implement a delivery and assurance regimen providing data and management information to ensure an effective and efficient use of resources.					
Ensure capability and capacity match the requirements to deliver disaster management internal security needs. Establish a testing and exercise plan to provide assurance.					
Create a positive organisational culture, supported by a high professional standards underpinned by a code of ethics and revised misconduct regulations. Understand and mitigate barriers to success such as low remuneration, influence from second jobs and close community ties.					
Work with criminal justice partners to create a more effective framework capable of delivering against contemporaneous challenges. Review and create legislation to enable the use of modern crime fighting capabilities.					
KEY STRATEGIES FOR 2026/27-28					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Define and implement a structured neighbourhood policing model		Defining Approach	Implemented in Full	Refine and improve	Refine and improve
Increased number of intelligence submissions		200	400	800	1600
Intelligence Taskings Actioned		20	50	100	200
Define and implement an intelligence management model		Defining Approach	Implemented in Full	Refine and improve	Refine and improve
Define and Implement a Multi-Agency Safeguarding Board		Defining Approach	Implemented in Full	Refine and improve	Refine and improve
Implement a structure of Senior Leadership in Serious crime Investigation and Safeguarding		Recruiting	Appointed	Appointed	Appointed
Define and Implement a Complex Crime capability		Defining Approach	Implemented in Full	Refine and improve	Refine and improve
Define and implement a joint tasking and control function across Police and Fire Services		Defining Approach	Implemented in Full	Refine and improve	Refine and improve
Repairs undertaken to Salem Police Station to allow operational re-opening.		Costing Analysis	Works Undertaken	In Use	In Use
Quarterly inspection of Force Firearms facilities		4	4	4	4
Provision of digital forensic investigation equipment suite		Costing Analysis	Implemented in Full	Refine and improve	Refine and improve
Define and implement a professional standards and ethics function		Defining Approach	Implemented in Full	Refine and improve	Refine and improve
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.)					
Improved handling of police firearms (% score in inspection)		85	100	100	100
Effective operation of Safeguarding Board (Number of cases managed)		10	20	40	60
Improved gathering and handling of digital evidence (Number of cases using Digital Evidence)		5	30	60	120
Improved level of reporting in relation to complaints and misconduct		New regulations in place	Baseline	10% Increase	10% Increase

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	118,272	-	-			
216	Allowances	21,108	-	-			
Total Salaries		139,380	-	-	-	-	-
GOODS AND SERVICES							
222	International Travel & Subsistence	9,737	-	-			
224	Utilities	18,000	-	-			
226	Communication Expenses	11,954	-	-			
228	Supplies and Materials	7,989	-	-			
229	Furniture Equipment and Resources	29,029	-	-			
232	Maintenance Services	4,545	-	-			
234	Rental of Assets	51,500	-	-			
236	Professional Services and Fees	29,998	-	-			
242	Training	4,863	-	-			
275	Sundry Expenses	998	-	-			
Total Goods and Services		168,613	-	-	-	-	-
RECURRENT EXPENDITURE		307,993	-	-	-	-	-

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	621,404	-	-			
216	Allowances	99,857	-	-			
Total Salaries		721,261	-	-	-	-	-
GOODS AND SERVICES							
228	Supplies & Materials	21,538	-	-			
229	Furniture Equipment and Resources	16,296	-	-			
230	Uniform/Protective Clothing	19,223	-	-			
232	Maintenance Services	722,651	-	-			
238	Insurance	85,527	-	-			
242	Training	44,448	-	-			
275	Sundry Expenses	1,260	-	-			
Total Goods and Services		910,943	-	-	-	-	-
RECURRENT EXPENDITURE		1,632,204	-	-	-	-	-

PROGRAMME 054: ADMINISTRATION OF POLICING SERVICES							
PROGRAMME OBJECTIVE:							
To provide administrative and budet oversight for the Police and Fire Services							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	-	185,500	122,500	177,800	179,000	180,300
216	Allowances	-	9,600	9,600	14,000	14,000	14,000
Total Salaries		-	195,100	132,100	191,800	193,000	194,300
GOODS AND SERVICES							
222	International Travel & Subsistence	-	70,000	70,000	70,000	72,100	74,300
224	Utilities	-	220,000	220,000	240,000	266,200	292,900
226	Communication Expenses	-	75,000	75,000	75,000	77,300	79,600
228	Supplies & Materials	-	45,000	45,000	46,400	47,800	49,200
229	Furniture Equipment and Resources	-	127,100	127,100	131,000	134,900	138,900
275	Sundry Expenses	-	7,000	7,000	7,300	7,500	7,700
Total Goods and Services		-	544,100	544,100	569,700	605,800	642,600
RECURRENT EXPENDITURE		-	739,200	676,200	761,500	798,800	836,900
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Director - Business Services		R7 - R7	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 2025/26:							
Establish a corporate services structure and framework of governance and assurance to enable the completion of the delivery of the Strategic Priorities.							
KEY STRATEGIES FOR 2026/27-28							
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 staff performance assessments carried out					60%	65%	70%
Complete demand and capacity analysis				Completed	Implement Changes	In Place	In Place
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.)							
Demand and capacity effectively monitored					2	2	2
Capability gaps filled by suitable training					3	3	3

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Licenses	159,435	153,000	153,000	187,800	193,300	199,350
130	Fees, Fines and Permits	133,631	8,000	8,000	8,000	8,000	8,000
Total Revenues		296,441	163,500	163,500	198,300	203,800	209,850

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
PERSONAL EMOLUMENTS							
	FIRE	1,227,570	1,284,100	1,264,900	1,321,700	1,339,800	1,356,400
	POLICE	2,757,409	3,475,500	3,535,500	4,016,900	4,279,400	4,326,900
	FINANCIAL CRIME AND ANALYSIS	118,272	-	-	-	-	-
	BORDER SECURITY	621,404	-	-	-	-	-
	ADMINISTRATION OF POLICING SERVICES	-	185,500	122,500	177,800	179,000	180,300
	TOTAL P.E	4,724,655	4,945,100	4,922,900	5,516,400	5,798,200	5,863,600
ALLOWANCES							
	FIRE	172,545	170,300	189,500	194,600	194,600	194,600
	POLICE	434,238	935,100	878,100	717,900	1,022,800	1,022,800
	FINANCIAL CRIME AND ANALYSIS	21,108	-	-	-	-	-
	BORDER SECURITY	99,857	-	-	-	-	-
	ADMINISTRATION OF POLICING SERVICES	-	9,600	9,600	14,000	14,000	14,000
	TOTAL ALLOWANCES	727,749	1,115,000	1,077,200	926,500	1,231,400	1,231,400
BENEFITS							
	POLICE	100,000	-	-	93,400	-	93,400
	TOTAL BENEFITS	100,000	-	-	93,400	-	93,400
GOODS AND SERVICES							
	FIRE	92,984	101,000	101,000	232,500	247,100	254,300
	POLICE	1,275,394	1,376,500	1,248,500	1,156,300	1,181,300	1,216,900
	FINANCIAL CRIME AND ANALYSIS	168,613	-	-	-	-	-
	BORDER SECURITY	910,943	-	-	-	-	-
	ADMINISTRATION OF POLICING SERVICES	-	544,100	544,100	569,700	605,800	642,600
	TOTAL	2,447,934	2,021,600	1,893,600	1,958,500	2,034,200	2,113,800

SUMMARY (by Subheads)

210	Salaries	4,789,256	4,945,100	4,922,900	5,516,400	5,798,200	5,863,600
216	Allowances	913,941	1,115,000	1,077,200	926,500	1,231,400	1,231,400
222	International Travel & Subsistence	9,737	70,000	70,000	98,000	101,000	104,000
224	Utilities	18,000	220,000	220,000	240,000	266,200	292,900
226	Communication Expenses	80,045	75,000	75,000	75,000	77,300	79,600
228	Supplies & Materials	59,463	52,000	52,000	53,400	54,800	56,200
229	Furniture Equipment and Resources	238,143	127,100	127,100	131,000	134,900	138,900
230	Uniform/Protective Clothing	112,257	129,000	129,000	133,300	137,300	141,500
232	Maintenance Services	1,011,366	661,900	452,900	505,200	523,500	539,200
234	Rental of Assets	51,500	-	-	-	-	-
236	Professional Services and Fees	144,959	293,900	293,900	250,000	257,500	265,300
238	Insurance	350,343	93,700	93,700	100,300	103,300	106,400
242	Training	58,105	220,000	277,000	290,500	303,900	313,000
260	Grants & Contributions	7,318	17,000	41,000	24,500	15,500	16,000
275	Sundry Expenses	3,970	7,000	7,000	7,300	7,500	7,700
284	Law Enforcement	43,326	55,000	55,000	50,000	51,500	53,100
	TOTAL VOTE 05	8,000,338	8,081,700	7,893,700	8,494,800	9,063,800	9,302,200

BUDGET AND FORWARD ESTIMATES							
VOTE: 07 LEGAL – SUMMARY							
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Legal Department -						
	One Million Eight Hundred and Twenty-Nine Thousand Eight Hundred						\$1,829,800
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 stornig and consituionally 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	1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
TOTAL EXPENDITURE VOTE 07		1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	SALARIES	685,788	775,600	775,600	718,500	720,500	720,500
	WAGES	-	-	-	-	-	-
	ALLOWANCES	459,055	664,200	664,200	879,300	879,300	879,300
	BENEFITS	-	5,100	5,100	-	16,100	16,100
	GOOD AND SERVICES	165,479	232,000	232,000	232,000	237,100	237,100
TOTAL RECURRENT EXPENDITURE		1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
TOTAL EXPENDITURE VOTE 07		1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	685,788	775,600	775,600	718,500	720,500	720,500
216	Allowances	459,055	664,200	664,200	879,300	879,300	879,300
218	Pensions and Gratuities	-	5,100	5,100	-	16,100	16,100
Total Salaries		1,144,843	1,444,900	1,444,900	1,597,800	1,615,900	1,615,900
GOODS AND SERVICES							
220	Local Travel	260	1,000	1,000	500	500	500
222	International Travel & Subsistence	23,946	38,000	38,000	39,000	44,100	44,100
224	Utilities	14,920	18,000	18,000	21,000	21,000	21,000
226	Communication Expenses	9,749	13,000	13,000	13,000	13,000	13,000
228	Supplies & Materials	7,923	5,000	5,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	9,850	15,000	15,000	10,000	10,000	10,000
232	Maintenance Services	5,319	6,000	6,000	5,000	5,000	5,000
236	Professional Services and Fees	69,086	75,000	75,000	76,000	76,000	76,000
246	Printing & Binding	1,000	1,000	1,000	1,500	1,500	1,500
265	Social Protection	19,500	42,000	42,000	42,000	42,000	42,000
272	Claims against Government	-	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	3,926	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		165,479	232,000	232,000	232,000	237,100	237,100
RECURRENT EXPENDITURE		1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000
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	2	Clerical Officer		R40 - R34	1
Senior Crown Counsel (Drafting)		R12 - R8	1	Office Attendant		R44 - R40	1
Crown Counsel (Civil)		R17 - R13	1				
TOTAL STAFF							14

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
Continue work to amend, enact and implement 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 and address the AML/CFT/PF risk identified in Montserrat.					
Work with the other competent authorities to further identify and assess Montserrat's areas of AML/CFT/PF risks and to put measures in place to address these risks, and to ensure that Staff are adequately trained to address these areas.					
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.					
Ensure that staff are given opportunities for continued professional development so that they are able provide legal advice which is legally sound, timely, comprehensive.					
Work with the High Court and the Bar Association to increase access to Justice for the persons who cannot afford legal representation.					
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.					
KEY STRATEGIES FOR 2026/27-28					
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.					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Bills and subordinate legislation drafted and amended	60	110	80	85	90
No. of Litigation matters addressed on behalf of the GoM	15	20	20	21	18
No of Training opportunities afforded.	0	0	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.)					
% of legislation drafted within 4 months of receipt of complete instructions	95%	95%	95%	100%	100%
No. of Legislation drafted or amended for Montserrat's Compliance with the FATF standards		8	5	4	3

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
PERSONAL EMOLUMENTS						
ADMINISTRATION OF JUSTICE	685,788	775,600	775,600	718,500	720,500	720,500
TOTAL P.E	685,788	775,600	775,600	718,500	720,500	720,500
ALLOWANCES						
ADMINISTRATION OF JUSTICE	459,055	664,200	664,200	879,300	879,300	879,300
TOTAL ALLOWANCES	459,055	664,200	664,200	879,300	879,300	879,300
BENEFITS						
ADMINISTRATION OF JUSTICE	-	5,100	5,100	-	16,100	16,100
TOTAL BENEFITS	-	5,100	5,100	-	16,100	16,100
GOODS AND SERVICES						
ADMINISTRATION OF JUSTICE	165,479	232,000	232,000	232,000	237,100	237,100
TOTAL	165,479	232,000	232,000	232,000	237,100	237,100

SUMMARY (by Subheads)

210	Salaries	685,788	775,600	775,600	718,500	720,500	720,500
216	Allowances	459,055	664,200	664,200	879,300	879,300	879,300
218	Pensions & Gratuities	-	5,100	5,100	-	16,100	16,100
220	Local Travel	260	1,000	1,000	500	500	500
222	International Travel & Subsistence	23,946	38,000	38,000	39,000	44,100	44,100
224	Utilities	14,920	18,000	18,000	21,000	21,000	21,000
226	Communication Expenses	9,749	13,000	13,000	13,000	13,000	13,000
228	Supplies & Materials	7,923	5,000	5,000	6,000	6,000	6,000
229	Furniture Equipment and Resources	9,850	15,000	15,000	10,000	10,000	10,000
232	Maintenance Services	5,319	6,000	6,000	5,000	5,000	5,000
236	Professional Services and Fees	69,086	75,000	75,000	76,000	76,000	76,000
246	Printing & Binding	1,000	1,000	1,000	1,500	1,500	1,500
265	Social Protection	19,500	42,000	42,000	42,000	42,000	42,000
272	Claims against Government	-	15,000	15,000	15,000	15,000	15,000
275	Sundry Expenses	3,926	3,000	3,000	3,000	3,000	3,000
	TOTAL VOTE 07	1,310,322	1,676,900	1,676,900	1,829,800	1,853,000	1,853,000

BUDGET AND FORWARD ESTIMATES							
VOTE: 08 MAGISTRATE'S COURT SERVICES – SUMMARY							
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Magistrate's Court - Four Hundred Eighteen Thousand Eight Hundred						\$418,800
B.	ACCOUNTING OFFICER: Chief Magistrate						
C.	SUB-HEADS which under this vote will be accounted for by the Chief Magistrate						
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
080	Magistrate's Court Services	27,523	40,000	40,000	30,500	30,500	30,500
TOTAL REVENUE VOTE 08		27,523	40,000	40,000	30,500	30,500	30,500
SUMMARY OF EXPENDITURE BY PROGRAMME							
080	Magistrate's Court Services	185,430	243,300	243,300	418,800	421,400	379,300
TOTAL EXPENDITURE VOTE 08		185,430	243,300	243,300	418,800	421,400	379,300
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	130,589	146,600	146,600	203,600	206,200	209,100
	ALLOWANCES	2,401	3,000	3,000	118,800	118,800	118,800
	GOOD AND SERVICES	52,440	93,700	93,700	96,400	96,400	51,400
TOTAL RECURRENT EXPENDITURE		185,430	243,300	243,300	418,800	421,400	379,300
TOTAL EXPENDITURE VOTE 08		185,430	243,300	243,300	418,800	421,400	379,300

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

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Magistrate's Court	27,523	40,000	40,000	30,500	30,500	30,500
TOTAL REVENUE VOTE 08		27,523	40,000	40,000	30,500	30,500	30,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	130,589	146,600	146,600	203,600	206,200	209,100
216	Allowances	2,401	3,000	3,000	118,800	118,800	118,800
Total Salaries		132,990	149,600	149,600	322,400	325,000	327,900
GOODS AND SERVICES							
220	Local Travel	1,735	3,600	3,600	4,800	4,800	4,800
222	International Travel & Subsistence	1,494	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	2,591	3,600	3,600	5,000	5,000	5,000
228	Supplies & Materials	5,464	5,500	5,500	5,600	5,600	5,600
236	Professional Services and Fees	30,346	50,000	50,000	50,000	50,000	5,000
246	Printing & Binding	-	1,000	1,000	1,000	1,000	1,000
275	Sundry Expenses	10,811	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		52,440	93,700	93,700	96,400	96,400	51,400
RECURRENT EXPENDITURE		185,430	243,300	243,300	418,800	421,400	379,300

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 2024/25:					
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 2025/26-27					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
130	Fees, Fines and Permits	27,523	40,000	40,000	30,500	30,500	30,500
Total Revenues		27,523	40,000	40,000	30,500	30,500	30,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
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Salaries

MAGISTRATE'S COURT SERVICES	130,589	146,600	146,600	203,600	206,200	209,100
TOTAL P.E	130,589	146,600	146,600	203,600	206,200	209,100

ALLOWANCES

MAGISTRATE'S COURT SERVICES	2,401	3,000	3,000	118,800	118,800	118,800
TOTAL ALLOWANCES	2,401	3,000	3,000	118,800	118,800	118,800

GOODS AND SERVICES

MAGISTRATE'S COURT SERVICES	52,440	93,700	93,700	96,400	96,400	51,400
TOTAL	52,440	93,700	93,700	96,400	96,400	51,400

SUMMARY (by Subheads)

210	Salaries	130,589	146,600	146,600	203,600	206,200	209,100
216	Allowances	2,401	3,000	3,000	118,800	118,800	118,800
226	Communication Expenses	2,591	3,600	3,600	5,000	5,000	5,000
228	Supplies & Materials	5,464	5,500	5,500	5,600	5,600	5,600
236	Professional Services and Fees	30,346	50,000	50,000	50,000	50,000	5,000
246	Printing & Binding	-	1,000	1,000	1,000	1,000	1,000
275	Sundry Expenses	10,811	10,000	10,000	10,000	10,000	10,000
TOTAL VOTE 08		185,430	243,300	243,300	418,800	421,400	379,300

BUDGET AND FORWARD ESTIMATES	
VOTE: 09 SUPREME COURT SERVICES – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the offices of the High Court and Registrar - One Million Four Hundred Thirty Four Thousand Seven Hundred \$1,434,700
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
090	SUPREME COURT SERVICES	34,223	38,700	38,700	37,000	37,000	37,000
TOTAL REVENUE VOTE 09		34,223	38,700	38,700	37,000	37,000	37,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
090	SUPREME COURT SERVICES	968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
TOTAL EXPENDITURE VOTE 09		968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	425,060	520,900	520,900	479,400	484,600	488,500
	ALLOWANCES	145,723	138,900	138,900	128,100	128,100	128,100
	GOOD AND SERVICES	397,489	749,800	749,800	827,200	833,200	837,700
TOTAL RECURRENT EXPENDITURE		968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000
TOTAL EXPENDITURE VOTE 09		968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000

PROGRAMME 090: SUPREME COURT SERVICES

PROGRAMME OBJECTIVE:

To provide an effective and efficient administration of justice.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Certificate - Birth etc.	3,080	1,700	1,700	3,000	3,000	3,000
130	High Court	-	10,000	10,000	10,000	10,000	10,000
130	Supreme Court Services	1,500	12,000	12,000	12,000	12,000	12,000
160	Other Receipts	29,643	15,000	15,000	12,000	12,000	12,000
TOTAL REVENUE VOTE 09		34,223	38,700	38,700	37,000	37,000	37,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	425,060	520,900	520,900	479,400	484,600	488,500
216	Allowances	145,723	138,900	138,900	128,100	128,100	128,100
218	Pensions and Gratuities	-	15,200	15,200	-	15,700	15,700
Total Salaries		570,783	675,000	675,000	607,500	628,400	632,300
GOODS AND SERVICES							
220	Local Travel	281	1,200	1,200	1,200	1,200	1,200
222	International Travel & Subsistence	52,702	75,000	75,000	75,000	75,000	75,000
226	Communication Expenses	9,328	10,000	10,000	12,500	12,500	13,000
228	Supplies & Materials	19,288	21,500	21,500	25,000	25,500	26,000
232	Maintenance Services	1,048	6,000	6,000	7,000	7,000	7,000
234	Rental of Assets	75,234	253,600	253,600	263,000	263,000	263,000
236	Professional Services and Fees	213,721	358,000	358,000	417,000	420,000	422,000
240	Hosting and Entertainment	1,465	3,500	3,500	3,500	3,500	3,500
246	Printing & Binding	15,288	10,000	10,000	12,000	13,500	15,000
275	Sundry Expenses	9,133	11,000	11,000	11,000	12,000	12,000
Total Goods and Services		397,489	749,800	749,800	827,200	833,200	837,700
RECURRENT EXPENDITURE		968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
130	Fees, Fines and Permits	4,580	23,700	23,700	25,000	25,000	25,000
160	Other Revenue	29,643	15,000	15,000	12,000	12,000	12,000
Total Revenues		34,223	38,700	38,700	37,000	37,000	37,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
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Salaries

SUPREME COURT SERVICES	425,060	520,900	520,900	479,400	484,600	488,500
TOTAL P.E	425,060	520,900	520,900	479,400	484,600	488,500

ALLOWANCES

SUPREME COURT SERVICES	145,723	138,900	138,900	128,100	128,100	128,100
TOTAL ALLOWANCES	145,723	138,900	138,900	128,100	128,100	128,100

BENEFITS

SUPREME COURT SERVICES	-	15,200	15,200	-	15,700	15,700
TOTAL BENEFITS	-	15,200	15,200	-	15,700	15,700

GOODS AND SERVICES

SUPREME COURT SERVICES	397,489	749,800	749,800	827,200	833,200	837,700
TOTAL	397,489	749,800	749,800	827,200	833,200	837,700

SUMMARY (by Subheads)

210	Salaries	425,060	520,900	520,900	479,400	484,600	488,500
216	Allowances	145,723	138,900	138,900	128,100	128,100	128,100
218	Pensions & Gratuities	-	15,200	15,200	-	15,700	15,700
226	Communication Expenses	9,328	10,000	10,000	12,500	12,500	13,000
228	Supplies & Materials	19,288	21,500	21,500	25,000	25,500	26,000
232	Maintenance Services	1,048	6,000	6,000	7,000	7,000	7,000
234	Rental of Assets	75,234	253,600	253,600	263,000	263,000	263,000
236	Professional Services and Fees	213,721	358,000	358,000	417,000	420,000	422,000
240	Hosting & Entertainment	1,465	3,500	3,500	3,500	3,500	3,500
246	Printing & Binding	15,288	10,000	10,000	12,000	13,500	15,000
275	Sundry Expenses	9,133	11,000	11,000	11,000	12,000	12,000
TOTAL VOTE 09		968,272	1,424,800	1,424,800	1,434,700	1,461,600	1,470,000

BUDGET AND FORWARD ESTIMATES	
VOTE: 10 LEGISLATURE – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Legislative Assembly, Commissions Secretariat and the Office of the Opposition - One Million Six Hundred Thirty Eight Thousand Two Hundred \$1,638,200
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
100	Strategic Management & Administration	3,724	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE VOTE 10		3,724	2,500	2,500	2,500	2,500	2,500
SUMMARY OF EXPENDITURE BY PROGRAMME							
100	Strategic Management & Administration	1,124,493	1,115,600	1,115,600	1,148,700	1,170,600	1,168,600
101	Constitution Commission Secretariat	263,475	610,000	618,000	270,900	303,200	304,900
103	Office of the Opposition	142,016	144,600	144,600	218,600	187,300	187,300
TOTAL EXPENDITURE VOTE 10		1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	725,255	715,100	724,700	760,200	763,500	765,200
	ALLOWANCES	216,944	219,000	217,400	234,600	234,600	234,600
	GOOD AND SERVICES	587,785	936,100	936,100	643,400	663,000	661,000
TOTAL RECURRENT EXPENDITURE		1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800
TOTAL EXPENDITURE VOTE 10		1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
160	Sale of Laws etc.	3,724	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE		3,724	2,500	2,500	2,500	2,500	2,500
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	608,831	597,000	597,000	636,000	636,000	636,000
216	Allowances	207,344	207,800	207,800	223,400	223,400	223,400
Total Salaries		816,175	804,800	804,800	859,400	859,400	859,400
GOODS AND SERVICES							
220	Local Travel	4,210	3,500	3,500	3,500	3,500	3,500
224	Utilities	13,794	18,000	18,000	12,000	14,000	14,000
226	Communication Expenses	10,682	14,000	14,000	11,000	14,000	14,000
228	Supplies & Materials	5,976	6,000	6,000	6,000	5,000	5,000
229	Furniture Equipment and Resources	4,506	5,000	5,000	5,000	5,000	5,000
232	Maintenance Services	1,992	3,500	3,500	3,500	3,500	3,500
234	Rental of Assets	80,967	82,600	82,600	82,200	82,200	82,200
236	Professional Services and Fees	54,078	68,200	68,200	59,000	68,000	68,000
244	Advertising	10,985	11,000	11,000	10,000	11,000	11,000
246	Printing & Binding	17,994	18,000	18,000	17,000	17,000	17,000
260	Grants & Contribution	93,000	75,000	75,000	75,100	80,000	80,000
275	Sundry Expenses	10,134	6,000	6,000	5,000	8,000	6,000
Total Goods and Services		308,318	310,800	310,800	289,300	311,200	309,200
RECURRENT EXPENDITURE		1,124,493	1,115,600	1,115,600	1,148,700	1,170,600	1,168,600
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 2025/26:					
To resource the revised organizational structure of the Legislature Department to ensure operations in accordance with international best practices by the end Q4, 2026 (Outcome 7)					
To strengthen the outreach and communication work of the Office of the Legislative Assembly through the development and implementation of a communication strategy that supports the functions of the Department and the new strategic direction by March 2026. [Outcome 8]					
To further, enhance good governance in Montserrat (i.e. the Legislative Assembly) through the introduction and debate of legislation/committee reports in meetings of the Legislative Assembly up to March 2026. [Outcome 2]					
To increase the awareness of the work of Parliament and Parliamentarians to the population through engagement activities.					
KEY STRATEGIES FOR 2026/27-28:					
To produce a series of user-friendly publications on parliament that would increase public awareness and interest in Parliament up to March 2027 [Outcome 2]).					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No of public hearings conducted	0	2	3	3	3
Number of audio and video programmes related to Parliamentary matters via social media	-	150	150	150	150
Number of pieces of legislation considered for enactment	35	20	20	20	20
Number of meetings of the Legislative Assembly held	10	11	11	11	11
Number of engagement activities	-	5	5	5	5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Number of recommendations made by Committees	8	6	5	5	5
Number of comments and views via social media	0	300	300	300	300
Number of pieces of legislation passed	25	12	14	14	14
No of persons reached through engagement activities	0	500	500	500	500

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	116,424	118,100	127,700	124,200	127,500	129,200
216	Allowances	9,600	11,200	9,600	11,200	11,200	11,200
Total Salaries		126,024	129,300	137,300	135,400	138,700	140,400
GOODS AND SERVICES							
222	International Travel & Subsistence	-	5,000	5,000	-	5,000	5,000
228	Supplies & Materials	4,199	9,200	9,200	5,000	5,000	5,000
229	Furniture Equipment and Resources	350	7,500	7,500	2,500	5,000	5,000
232	Maintenance	2,447	5,000	5,000	2,000	5,000	5,000
234	Rental of Assets	2,950	18,500	18,500	1,000	3,000	3,000
236	Professional Services and Fees	127,505	370,000	370,000	125,000	135,000	135,000
242	Training	-	5,000	5,000	-	5,000	5,000
244	Advertising	-	7,500	7,500	-	1,500	1,500
246	Printing & Binding	-	53,000	53,000	-	-	-
Total Goods and Services		137,451	480,700	480,700	135,500	164,500	164,500
RECURRENT EXPENDITURE		263,475	610,000	618,000	270,900	303,200	304,900
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 2025/26:					
To support the Electoral Commission in reviewing and updating the Elections Act. [PA8]					
To increase awareness and understanding of the Commissions to bring about improved engagement and access to the services offered, commencing quarter 1. [PA 2]					
KEY STRATEGIES FOR 2026/27-28					
KEY PERFORMANCE INDICATORS					
	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of Sections of the Elections Act reviewed	6	2	3	3	3
Number of educational materials, topics or programmes produced	1	10	12	12	12
Number of complaints received by the Complaints Commission	3	3	3	3	3
Number of Reports produced by the Commissions	1	2	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.)					
Number of amendments made to the Elections Act	6	2	3	3	3
Number of hits on the Commissions' Websites	0	60	60	60	60
Number of hearings conducted by the Complaints Commission	0	0	4	4	4
Number of reports tabled in the Legislative Assembly	1	2	2	2	2

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
GOODS AND SERVICES							
222	International Travel and Subsistence <i>(NEW)</i>	-	-	-	37,500	37,500	37,500
224	Utilities	6,387	7,000	7,000	7,000	7,000	7,000
226	Communication Expenses	4,318	5,400	5,400	5,400	5,400	5,400
228	Supplies & Materials	3,146	3,400	3,400	3,400	3,400	3,400
229	Furniture Equipment and Resources	2,000	2,000	2,000	1,000	2,000	2,000
232	Maintenance Services	1,950	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	94,215	94,800	94,800	132,300	100,000	100,000
Total Goods and Services		142,016	144,600	144,600	218,600	187,300	187,300
RECURRENT EXPENDITURE		142,016	144,600	144,600	218,600	187,300	187,300
PROGRAMME PERFORMANCE INFORMATION							
KEY STRATEGIES FOR 2025/26:							
To increase public awareness of issues and matters of national interest by hosting radio programmes and via any other possible means, for the period 2025/2026. [PA 2]							
To harness the views of the public by creating avenues through which they can voice their concerns and share their ideas for the period 2025/2026 [PA 8]							
KEY STRATEGIES FOR 2026/27-28							
Strategies for Programme 101 are linked to the approved National Outcomes							
Education provision meets the needs of Montserrat							
Efficient and effective government services							
KEY PERFORMANCE INDICATORS			Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
No. of radio programmes held to increase public awareness			51	52	49	49	49
No. of live video recording of programmes			51	49	49	49	49
No. of community activities/ engagements undertaken			7	4	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.)							
No. of topics discussed on the radio programmes			30	40	40	40	40
No. of visitors to the online platform			0	1500	1500	1500	1500
Number of concerns/ideas shared by persons engaged during community activities			0	15	20	20	20

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
160	Other Revenue	3,724	2,500	2,500	2,500	2,500	2,500
Total Revenues		3,724	2,500	2,500	2,500	2,500	2,500

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
STRATEGIC MANAGEMENT & ADMINISTRATION		608,831	597,000	597,000	636,000	636,000	636,000
CONSTITUTION COMMISSION SECRETARIAT		116,424	118,100	127,700	124,200	127,500	129,200
TOTAL P.E		725,255	715,100	724,700	760,200	763,500	765,200
ALLOWANCES							
STRATEGIC MANAGEMENT & ADMINISTRATION		207,344	207,800	207,800	223,400	223,400	223,400
CONSTITUTION COMMISSION SECRETARIAT		9,600	11,200	9,600	11,200	11,200	11,200
TOTAL ALLOWANCES		216,944	219,000	217,400	234,600	234,600	234,600
GOODS AND SERVICES							
STRATEGIC MANAGEMENT & ADMINISTRATION		308,318	310,800	310,800	289,300	311,200	309,200
CONSTITUTION COMMISSION SECRETARIAT		137,451	480,700	480,700	135,500	164,500	164,500
OFFICE OF THE OPPOSITION		142,016	144,600	144,600	218,600	187,300	187,300
TOTAL		587,785	936,100	936,100	643,400	663,000	661,000

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	725,255	715,100	724,700	760,200	763,500	765,200
216	Allowances	216,944	219,000	217,400	234,600	234,600	234,600
220	Local Travel	4,210	3,500	3,500	3,500	3,500	3,500
222	International Travel & Subsistence	-	5,000	5,000	37,500	42,500	42,500
224	Utilities	20,181	25,000	25,000	19,000	21,000	21,000
226	Communication Expenses	15,000	19,400	19,400	16,400	19,400	19,400
228	Supplies & Materials	13,321	18,600	18,600	14,400	13,400	13,400
229	Furniture Equipment and Resources	6,856	14,500	14,500	8,500	12,000	12,000
232	Maintenance Services	6,389	10,500	10,500	7,500	10,500	10,500
234	Rental of Assets	113,917	131,100	131,100	113,200	115,200	115,200
236	Professional Services and Fees	275,798	533,000	533,000	316,300	303,000	303,000
242	Training	-	5,000	5,000	-	5,000	5,000
244	Advertising	10,985	18,500	18,500	10,000	12,500	12,500
246	Printing & Binding	17,994	71,000	71,000	17,000	17,000	17,000
260	Grants & Contributions	93,000	75,000	75,000	75,100	80,000	80,000
275	Sundry Expenses	10,134	6,000	6,000	5,000	8,000	6,000
TOTAL VOTE 10		1,529,984	1,870,200	1,878,200	1,638,200	1,661,100	1,660,800

BUDGET AND FORWARD ESTIMATES	
VOTE: 11 AUDIT OFFICE – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Office of the Auditor General - One Million Two Hundred Ninety Two Thousand Four Hundred \$1,292,400
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 NAO 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
110	Audit	40,600	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE VOTE 11		40,600	20,000	20,000	20,000	20,000	20,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
110	Audit	1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
TOTAL EXPENDITURE VOTE 11		1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	747,434	882,600	882,600	781,500	783,200	784,900
	WAGES	25,948	24,800	24,800	25,500	25,500	25,500
	ALLOWANCES	106,433	153,500	153,500	119,800	119,800	119,800
	BENEFITS	15,443	14,600	14,600	31,700	83,400	115,100
	GOOD AND SERVICES	274,559	331,500	331,500	333,900	338,900	344,200
TOTAL RECURRENT EXPENDITURE		1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
TOTAL EXPENDITURE VOTE 11		1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Audit Fees	40,600	20,000	20,000	20,000	20,000	20,000
RECURRENT REVENUE		40,600	20,000	20,000	20,000	20,000	20,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	747,434	882,600	882,600	781,500	783,200	784,900
212	Wages	25,948	24,800	24,800	25,500	25,500	25,500
216	Allowances	106,433	153,500	153,500	119,800	119,800	119,800
218	Pensions and Gratuities	15,443	14,600	14,600	31,700	83,400	115,100
Total Salaries		895,258	1,075,500	1,075,500	958,500	1,011,900	1,045,300
GOODS AND SERVICES							
220	Local Travel	5,980	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	54,878	30,000	30,000	30,000	30,000	30,000
224	Utilities	27,897	33,600	33,600	33,600	33,600	33,600
226	Communication Expenses	6,030	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	8,000	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	9,549	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	5,904	4,500	4,500	4,500	4,500	4,500
234	Rental of Assets	85,727	98,400	98,400	100,800	105,800	111,100
236	Professional Services and Fees	49,896	102,500	102,500	100,000	102,500	102,500
242	Training	12,171	20,000	20,000	20,000	20,000	20,000
260	Grants & Contributions	4,175	4,500	4,500	4,500	4,500	4,500
275	Sundry Expenses	4,352	4,500	4,500	7,000	4,500	4,500
Total Goods and Services		274,559	331,500	331,500	333,900	338,900	344,200
RECURRENT EXPENDITURE		1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Auditor General		R1 - R1	1	Auditor		R28 - R22	1
Deputy Auditor General		R7 - R7	1	Auditor		R33 - R29	1
IT Audit Manager		R17 - R13	1	Senior Clerical Officer		R33 - R29	1
Audit Manager		R17 - R13	3	Office Attendant		R44 - R40	1
Accountant		R22 - R13	1	Cleaner		R44 - R42	1
Senior Auditor		R22 - R16	5				
TOTAL STAFF							17

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Fees, Fines and Permits	40,600	20,000	20,000	20,000	20,000	20,000
	Total Revenues	40,600	20,000	20,000	20,000	20,000	20,000

SUMMARY EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
	AUDIT	747,434	882,600	882,600	781,500	783,200	784,900
	TOTAL P.E	747,434	882,600	882,600	781,500	783,200	784,900
WAGES							
	AUDIT	25,948	24,800	24,800	25,500	25,500	25,500
	TOTAL WAGES	25,948	24,800	24,800	25,500	25,500	25,500
ALLOWANCES							
	AUDIT	106,433	153,500	153,500	119,800	119,800	119,800
	TOTAL ALLOWANCES	106,433	153,500	153,500	119,800	119,800	119,800
BENEFITS							
	AUDIT	15,443	14,600	14,600	31,700	83,400	115,100
	TOTAL BENEFITS	15,443	14,600	14,600	31,700	83,400	115,100
GOODS AND SERVICES							
	AUDIT	274,559	331,500	331,500	333,900	338,900	344,200
	TOTAL	274,559	331,500	331,500	333,900	338,900	344,200

SUMMARY (by Subheads)

210	Salaries	747,434	882,600	882,600	781,500	783,200	784,900
212	Wages	25,948	24,800	24,800	25,500	25,500	25,500
216	Allowances	106,433	153,500	153,500	119,800	119,800	119,800
218	Pensions & Gratuities	15,443	14,600	14,600	31,700	83,400	115,100
220	Local Travel	5,980	6,000	6,000	6,000	6,000	6,000
222	International Travel & Subsistence	54,878	30,000	30,000	30,000	30,000	30,000
224	Utilities	27,897	33,600	33,600	33,600	33,600	33,600
226	Communication Expenses	6,030	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	8,000	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	9,549	10,000	10,000	10,000	10,000	10,000
232	Maintenance Services	5,904	4,500	4,500	4,500	4,500	4,500
234	Rental of Assets	85,727	98,400	98,400	100,800	105,800	111,100
236	Professional Services and Fees	49,896	102,500	102,500	100,000	102,500	102,500
242	Training	12,171	20,000	20,000	20,000	20,000	20,000
260	Grants & Contributions	4,175	4,500	4,500	4,500	4,500	4,500
275	Sundry Expenses	4,352	4,500	4,500	7,000	4,500	4,500
	TOTAL VOTE 11	1,169,817	1,407,000	1,407,000	1,292,400	1,350,800	1,389,500

BUDGET AND FORWARD ESTIMATES	
VOTE: 12 OFFICE OF THE DEPUTY GOVERNOR – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Governor's Office, Office of the Deputy Governor (including pensions), Human Resources, the Prison and Defence Force Forty-Four Million Seven Hundred Twenty One Thousand Nine Hundred \$44,819,400
B.	ACCOUNTING OFFICER: Head of Office, ODG
C.	SUB-HEADS which under this vote will be accounted for by the Head of Office, ODG

STRATEGIC PRIORITIES
To strengthen Good Governance across the Public Service at both the policy (strategic) and implementation (operational) level through corporate leadership and high performance (No 4 and 8)
To ensure fiscal discipline and accountability through the appropriate monitoring of Public Policy, Planning, Budget Preparation and Performance (No. 4,8,11)
To protect the public and reduce re-offending through the effective execution of court sentences, detention, rehabilitation and parole (No1,2,4)
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 (No 1, 4,11)
To safeguard National Security and Public Interests against the risks of Disasters; Nationality and Identity Fraud; Emergencies; and unsustainable Government Liability (No 1, 8, 11)
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:
Healthy lives and wellbeing for all (NO. 1)
Education provisions which meets the needs of Montserrat (NO. 2)
Sustainable economic growth and productive employment for all (NO. 4)
Effective and efficient government services (NO. 8)
Reduced risk from and an increased resilience to climate change and natural disasters (No. 11)
Montserrat's unique identity, community and culture evolved and protected (No.12)
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
SUMMARY OF REVENUES BY PROGRAMME								
120	Office of the Deputy Governor		233,650	270,000	270,000	270,000	270,000	270,000
121	Human Resouces		109,426	-	-	133,000	143,000	153,000
124	Disaster Management Coordination Agency		61,280	70,700	70,700	65,000	68,000	71,000
TOTAL REVENUE VOTE 12			404,356	340,700	340,700	468,000	481,000	494,000
SUMMARY OF EXPENDITURE BY PROGRAMME								
120	Office of the Deputy Governor		19,558,318	18,647,200	18,647,200	25,636,600	19,351,500	19,287,800
121	Human Resouces		10,483,813	10,872,100	10,872,100	8,131,800	11,575,700	11,732,000
122	Her Majesty's Prison		1,499,836	1,817,900	1,527,200	1,771,800	1,844,100	1,880,100
123	Defence Force		208,470	138,500	138,500	126,800	133,800	133,800
124	Disaster Management Coordination Agency		1,491,930	1,561,400	1,561,400	1,457,200	1,586,900	1,622,300
125	Governor		311,146	332,600	332,600	301,500	290,700	302,900
126	Technical Co-operation (TC Programme)		-	-	-	7,393,700	7,005,000	7,005,000
TOTAL EXPENDITURE VOTE 12			33,553,513	33,369,700	33,079,000	44,819,400	41,787,700	41,963,900
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries		3,026,902	3,401,900	3,112,900	7,006,800	6,682,700	6,749,800
	WAGES		25,476	74,000	74,000	26,300	26,300	26,300
	ALLOWANCES		466,458	496,300	494,600	7,818,300	11,233,300	11,375,600
	BENEFITS		15,722,446	14,841,100	14,841,100	13,374,200	13,446,100	13,379,900
	GOOD AND SERVICES		14,220,330	14,468,200	14,468,200	10,248,900	10,399,200	10,432,200
TOTAL RECURRENT EXPENDITURE			33,461,611	33,281,500	32,990,800	38,474,500	41,787,600	41,963,800
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
04A	DFID	Disaster Prepardness Repairs	91,902	88,100	88,100	50,200	-	-
92A	FCDO	BIOT Programme	-	-	-	6,294,700	-	-
TOTAL CAPITAL EXPENDITURE			91,902	88,100	88,100	6,344,900	-	-
TOTAL EXPENDITURE VOTE 12								
TOTAL EXPENDITURE VOTE 12			33,553,513	33,369,600	33,078,900	44,819,400	41,787,600	41,963,800

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
130	Naturalization Fees	233,650	270,000	270,000	270,000	270,000	270,000
145	Previous Years Reimbursements	-	-	-	-	-	-
TOTAL REVENUE VOTE 12		233,650	270,000	270,000	270,000	270,000	270,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	739,649	737,500	737,500	820,200	831,700	841,900
216	Allowances	254,391	269,900	269,900	283,500	283,500	283,500
218	Pensions and Gratuities	15,722,446	14,841,100	14,841,100	13,343,500	13,420,400	13,343,500
219	Other Benefits	-	100	100	100	100	100
Total Salaries		16,716,486	15,848,600	15,848,600	14,447,300	14,535,700	14,469,000
GOODS AND SERVICES							
220	Local Travel	8,377	5,000	5,000	3,000	3,000	5,000
222	International Travel & Subsistence	54,897	55,000	55,000	45,000	45,000	45,000
224	Utilities	721,158	730,000	730,000	725,000	730,000	720,000
226	Communication Expenses	33,031	33,000	33,000	33,000	33,100	33,100
228	Supplies & Materials	17,085	17,000	17,000	17,000	17,000	17,000
229	Furniture Equipment and Resources	117,793	71,000	71,000	75,000	80,000	90,000
230	Uniform/Protective Clothing	-	4,000	4,000	4,000	5,000	4,500
232	Maintenance Services	418,718	440,000	440,000	428,000	368,000	440,000
234	Rental of Assets	577,277	582,800	582,800	682,000	682,000	610,000
236	Professional Services and Fees	687,682	691,700	691,700	681,400	691,700	691,700
240	Hosting & Entertainment	102,366	75,000	75,000	70,000	80,000	80,000
246	Printing & Binding	7,475	2,000	2,000	2,000	3,000	3,000
261	Subventions (NEW)	-	-	-	2,074,000	2,074,000	2,074,000
275	Sundry Expenses	4,072	4,000	4,000	5,000	4,000	5,500
Total Goods and Services		2,749,930	2,710,500	2,710,500	4,844,400	4,815,800	4,818,800
RECURRENT EXPENDITURE		19,466,416	18,559,100	18,559,100	19,291,700	19,351,500	19,287,800
CAPITAL EXPENDITURE							
Details of Expenditure		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
SHD	Donor	Description					
1212004A	FCDO	Disaster Preparedness Repairs	91,902	88,100	88,100	50,200	-
1226192A	FCDO	BIOT Programme	-	-	-	6,294,700	-
CAPITAL EXPENDITURE		91,902	88,100	88,100	6,344,900	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Deputy Governor	R0 - R0	1	Security Officer	R33 - R29	2
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 Manager	R31 - R28	1			
TOTAL STAFF					20
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2025/26 and provision of annual in-service and professional training. (No.8)					
To ensure adequate pension provision annually through proper budget forecast, secured financing and updated legislation to safeguard against unsustainable government liability. (No.4)					
KEY STRATEGIES FOR 2026/27-27:					
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. (No.8)					
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. (No.8)					
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 August 2025. (No.1, 8, 11).					
To ensure adequate pension provision annually through proper budget forecast, secured financing and updated legislation to safeguard against unsustainable government liability. (No.8)					
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 utilisation of conventional and new media platforms to educate and inform the public on consular services by April 2026. (No. 1, 8, 12)					
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Consular Services: Education sessions conducted on consular services and nationality 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
No of governance policies and legislations reviewed and updated			2	2	2
Number of applications for permits of permanent residence received and processed (aggregated by Gender)	40	40	Male: 15	Male: 20	Male: 25
			Female: 25	Female: 25	Female: 30
Number of BOTC passport applications received and processed	350	355	Male: 142	Male: 144	Male:144
			Female: 213	Female: 216	Female 216
No. of Policy/MoU/Other Documents discussed, approved or signed off to Improve the efficiency in the Administration and Payment of Pension Benefits	5	3	3	3	3
No of early exit benefits processed			5	5	5
No of new/additional pension and gratuity benefits processed and paid (aggregated by gender)	25	20	Male: 8	Male 8	Male: 8
			Female: 12	Female 12	Female: 12
No of pension recipients (aggregated by Gender)	560	570	Male: 232	Male: 240	Male: 244
			Female: 348	Female: 360	Female: 366
Building and Accommodation Straegy and Action Plan Developed and Implemented to meet climate resilience and green standards			Strategy and Action Plan Developed	Strategy and Action Plan 60% implemented	Strategy and Action Plan 100% implemented
Number of routine Building Maintenance Request addressed	25	20	20	20	20
Average turnaround time for processing of BOTC passports			30 days	25 days	25 days
No of professional development interventions implemented for new and existing employees to support professional growth			3	4	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.)					

% of pension recipients with total income below maximum social welfare benefit/entitlement.	30%	15%	10%	10%	5%
% of equipment meeting established standards for energy efficiency procured			100%	100%	100%
% of routing building maintenance requests addressed within targeted timeframe			80%	90%	100%
% contracts reviewed and delivered within targeted timeframe			90%	100%	100%
% of ODG cooperate targets met			70%	80%	90%
% of customers (internal and external) reporting satisfaction with ODG cooperate services measure by customer satisfaction surveys (aggregated by gender)			Male: 85%	Male : 90%	Male: 100%
			Female: 85%	Female : 90%	Female: 100%

PROGRAMME 121: HUMAN RESOURCES

PROGRAMME OBJECTIVE:							
To recruit, retain and reward an elite cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda.							
RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
145	Previous Years Reimbursements	109,426	-	-	133,000	143,000	153,000
160	Other Revenue	-	-	-	-	-	-
TOTAL REVENUE VOTE 12		109,426	-	-	133,000	143,000	153,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	677,420	729,500	729,500	696,100	710,500	724,500
216	Allowances	81,765	91,600	91,600	4,130,200	7,545,200	7,687,500
218	Pensions and Gratuities	-	-	-	10,000	10,000	10,000
Total Salaries		759,185	821,100	821,100	4,836,300	8,265,700	8,422,000
GOODS AND SERVICES							
222	International Travel & Subsistence	24,832	15,000	15,000	15,000	20,000	20,000
226	Communication Expenses	17,841	10,000	10,000	10,000	18,000	18,000
228	Supplies & Materials	21,019	21,000	21,000	20,000	20,000	20,000
236	Professional Services and Fees	6,648,156	7,000,000	7,000,000	300,000	300,000	300,000
242	Training	2,859,115	2,909,500	2,909,500	2,860,000	2,860,000	2,860,000
244	Advertising	19,359	20,000	20,000	15,000	15,000	15,000
272	Claims against Government	128,775	70,000	70,000	70,000	70,000	70,000
275	Sundry Expenses	5,531	5,500	5,500	5,500	7,000	7,000
Total Goods and Services		9,724,628	10,051,000	10,051,000	3,295,500	3,310,000	3,310,000
RECURRENT EXPENDITURE		10,483,813	10,872,100	10,872,100	8,131,800	11,575,700	11,732,000
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Chief Human Resources Officer		R5 - R5	1	Executive Officer		R28 - R22	2
Director, Learning & Development		R7 - R7	1	Learning and Development Officer		R28 - R22	1
Director, Administration 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	3	Clerical Officer		R40 - R34	1
Learning and Development Technical Officer		R22 - R16	1	Learning & Development Admin		R40 - R34	1
Senior HRIS Administrator		R22 - R16	1				
TOTAL STAFF							19

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
Improve the performance of the HRMU Team annually, through competency building activities (e.g. on-the job training, certification in professional courses) to deliver on its core functions (No: 1, 8)					
Improve employee and customer satisfaction through the implementation of appropriate HR Strategies and protocols including the commissioning of a comprehensive compensation review; and implementation of an equitable recognition and reward system by April 2026 (No. 1, 8)					
Implement a revised approach to Learning and Development that ensures better return on investment in employee education; supports workforce skills development and ensures improved management of scholarships and bonding agreements (No.1 ,2, 8)					
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))					
Support Ministry processes to ensure that annually the Public Service has a cadre of professional, high-performing public officers with the competencies to drive the Government's policy and legislative agenda No.1,8)					
KEY STRATEGIES FOR 2026/27-28					
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 2027. (SDP Outcome 5)					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of local in-service training sessions held (virtual and face-to-face) (aggregated by gender)	12	15	Male: 6	Male 6	Male 6
			Female: 9	Female 9	Female 9
Number of scholarships awarded (aggregated by gender)	8	10	Male 5	Male 5	Male 5
			Female 5	Female 5	Female 5
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 (aggregated by gender)	15	15	Male 9	Male 9	Male 9
			Female 6	Female 6	Female 6
Number of new recruits per annum (aggregated by Gender)			Male 5	Male 5	Male 5
	10	30	Female 5	Female 5	Female 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.)					
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%
% 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%	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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	974,078	1,297,400	1,008,400	1,288,500	1,323,100	1,359,100
216	Allowances	41,893	50,500	48,800	50,300	50,300	50,300
218	Pensions and Gratuities	-	-	-	-	15,700	15,700
Total Salaries		1,015,970	1,347,900	1,057,200	1,338,800	1,389,100	1,425,100
GOODS AND SERVICES							
228	Supplies & Materials	273,794	240,000	240,000	240,000	260,000	260,000
230	Uniform/Protective Clothing	24,733	50,000	50,000	30,000	30,000	30,000
232	Maintenance Services	117,113	120,000	120,000	100,000	100,000	100,000
236	Professional Services and Fees	49,017	40,000	40,000	45,000	45,000	45,000
275	Sundry Expenses	19,209	20,000	20,000	18,000	20,000	20,000
Total Goods and Services		483,866	470,000	470,000	433,000	455,000	455,000
RECURRENT EXPENDITURE		1,499,836	1,817,900	1,527,200	1,771,800	1,844,100	1,880,100
STAFFING RESOURCES							
STAFF POSTS	Scale	Count	STAFF POSTS			Scale	Count
Superintendent	R8 - R8	1	Prison Officer			R31 - R26	20
Deputy Superintendent	R17 - R13	1	Clerical Officer			R40 - R34	1
Functional Head	R22 - R18	4	Prison Cook			R42 - R38	2
Executive Officer	R28 - R22	1					
TOTAL STAFF							30

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
Maintain adequate and efficient programmes and procedures for managing prisoners throughout their sentence, giving due regard to welfare and other privileges related to their time in custody (No.1)					
Improve prisoners' ability to function productively by enhancing educational and practical activities that would help them reintegrate into society. Prepare prisoners for successful reintegration into the society through engaging partnerships with organizations and business entities (No 1,8)					
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 2024/25. (No. 1, 8)					
Deliver high quality custodial services by ensuring officers are competent and trained to deliver excellence in their day-to-day operations through annual staff development and refresher training. (No. 1, 8)					
KEY STRATEGIES FOR 2026/27-28					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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			Male: 70%	Male: 70%	Male: 70%
	65%	70%	Female 70%	Female 70%	Female 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			Male 10%	Male 10%	Male 10%
	18%	10%	Female 10%	Female: 10%	Female 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
GOODS AND SERVICES							
226	Communication Expenses	597	600	600	600	600	600
228	Supplies & Materials	11,419	12,300	12,300	12,300	12,300	12,300
229	Furniture Equipment and Resources	24,636	20,000	20,000	20,000	25,000	25,000
230	Uniform/Protective Clothing	17,100	15,000	15,000	15,000	15,000	15,000
232	Maintenance Services	3,588	6,000	6,000	4,000	6,000	6,000
236	Professional Services and Fees	148,491	79,700	79,700	70,000	70,000	70,000
242	Training	1,640	3,900	3,900	3,900	3,900	3,900
275	Sundry	1,000	1,000	1,000	1,000	1,000	1,000
Total Goods and Services		208,470	138,500	138,500	126,800	133,800	133,800
RECURRENT EXPENDITURE		208,470	138,500	138,500	126,800	133,800	133,800

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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. (No.2)					
Strengthen GOMs capacity to respond to emergencies and unforeseen pandemics through annual training of all recruits. (No.8)					
Increase the diversity of the Montserrat Cadet Corp to ensure gender equality through increase in the number female to male recruits. (No.4)					
KEY STRATEGIES FOR 2026/27-28					
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. (No.4)					
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. (No.2)					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
130	Zone V Access Fees	61,280	70,700	70,700	65,000	68,000	71,000
TOTAL REVENUE VOTE 12		61,280	70,700	70,700	65,000	68,000	71,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	430,833	450,300	450,300	473,100	480,800	486,200
216	Allowances	38,680	49,100	49,100	49,100	49,100	49,100
Total Salaries		469,513	499,400	499,400	522,200	529,900	535,300
GOODS AND SERVICES							
224	Utilities	651,173	670,000	670,000	570,000	670,000	700,000
226	Communication Expenses	28,471	30,000	30,000	20,000	32,000	32,000
228	Supplies & Materials	17,362	22,000	22,000	20,000	22,000	22,000
229	Furniture Equipment and Resources	29,961	30,000	30,000	30,000	35,000	35,000
232	Maintenance Services	183,465	185,000	185,000	180,000	180,000	180,000
236	Professional Services and Fees	54,454	55,000	55,000	55,000	60,000	60,000
274	Emergency Expenditure	49,675	50,000	50,000	50,000	50,000	50,000
275	Sundry Expenses	7,857	20,000	20,000	10,000	8,000	8,000
Total Goods and Services		1,022,417	1,062,000	1,062,000	935,000	1,057,000	1,087,000
RECURRENT EXPENDITURE		1,491,930	1,561,400	1,561,400	1,457,200	1,586,900	1,622,300

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 2025/26:					
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. (No.11)					
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 (No.1, 11)					
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. (No. 1 and 11)					
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)					
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. (No1 and 11)					
ADDITIONAL KEY STRATEGIES FOR 2026/27-28					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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) Log Frame Indicator	10	12	15	15	15
No of information brochures produced and delivered on island (<i>Print & Available in PDF format online and multilingual</i>) Log Frame Indicator	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 Log Frame Indicator	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, YouTube & Facebook Log Frame Indicator	6000	9000	10000	11000	12000

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	204,923	187,200	187,200	185,200	186,600	188,100
212	Wages	25,476	74,000	74,000	26,300	26,300	26,300
216	Allowances	49,729	35,200	35,200	35,200	35,200	35,200
218	Pensions and Gratuities	-	-	-	20,600	-	10,700
Total Salaries		280,127	296,400	296,400	267,300	248,100	260,300
GOODS AND SERVICES							
226	Communication Expenses	15,212	20,000	20,000	15,000	25,000	25,000
228	Supplies & Materials	6,705	6,000	6,000	6,000	6,800	6,800
230	Uniform and Protective clothing	1,185	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	7,537	7,000	7,000	10,000	7,600	7,600
275	Sundry Expenses	379	1,200	1,200	1,200	1,200	1,200
Total Goods and Services		31,018	36,200	36,200	34,200	42,600	42,600
RECURRENT EXPENDITURE		311,146	332,600	332,600	301,500	290,700	302,900
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 2025/26:							
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 2026/27-28							
KEY PERFORMANCE INDICATORS			Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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%

PROGRAMME 126: TECHNICAL CO-OPERATION (TC PROGRAMME)

PROGRAMME OBJECTIVE:

To support the administration of the TC Programme and manage ring fenced resources provided from FCDO

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	-	-	-	3,543,700	3,150,000	3,150,000
216	Allowances	-	-	-	3,270,000	3,270,000	3,270,000
Total Salaries					6,813,700	6,420,000	6,420,000
GOODS AND SERVICES							
236	Professional Services and Fees	-	-	-	550,000	550,000	550,000
244	Advertising	-	-	-	30,000	30,000	30,000
275	Sundry	-	-	-	-	5,000	5,000
Total Goods and Services		-	-	-	580,000	585,000	585,000
RECURRENT EXPENDITURE		-	-	-	7,393,700	7,005,000	7,005,000

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2025/26:/7

Develop a refreshed approach to recruitment and onboarding supported by strengthened policies and guidelines to attract top talent who can provide technical expertise (No. 1,4)

Management of live posts and transfer to Established positions for those that no longer fit TC positions (No 1,4)

Improved monitoring and evaluation of the TC program ensuring that objectives are met and that resources are effectively allocated to ensure that outcomes align with organisational goals (No. 1, 4)

KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
360 evaluation conducted for all TC's as part of the Performance Management System	70%	70%	80%	80%	80%
No of TC roles converted to recurrent positions due to understudy readiness			50%	70%	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 objectives.)

% rating of understudies able to perform full range of duties of a TC officer at end of contract			100%	100%	100%
% of Posts with identified understudy			100%	100%	100%
% turnaround time for recruitment of TC officers from post identification to onboarding				90 days	70 days
% of TC posts with concurrent renewals			70%	50%	30%
% of ToR and other performance objectives met			85%	90%	95%
% TC Satisfaction ratings based on exit surveys	90%	95%	95%	95%	95%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
130	Fees, Fines and Permits	294,930	340,700	340,700	335,000	338,000	341,000
145	Reimbursements	109,426	-	-	133,000	143,000	153,000
Total Revenues		404,356	340,700	340,700	468,000	481,000	494,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026- 2027	Forward Estimates 2027- 2028
Salaries							
OFFICE OF THE DEPUTY GOVERNOR		739,649	737,500	737,500	820,200	831,700	841,900
HUMAN RESOURCES		677,420	729,500	729,500	696,100	710,500	724,500
HIS MAJESTY'S PRISON		974,078	1,297,400	1,008,400	1,288,500	1,323,100	1,359,100
DISASTER MANAGEMENT COORDINATION AGENCY		430,833	450,300	450,300	473,100	480,800	486,200
GOVERNOR		204,923	187,200	187,200	185,200	186,600	188,100
TECHNICAL CO-OPERATION (TC PROGRAMME)		-	-	-	3,543,700	3,150,000	3,150,000
TOTAL P.E		3,026,902	3,401,900	3,112,900	7,006,800	6,682,700	6,749,800
WAGES							
GOVERNOR		25,476	74,000	74,000	26,300	26,300	26,300
TOTAL WAGES		25,476	74,000	74,000	26,300	26,300	26,300
ALLOWANCES							
OFFICE OF THE DEPUTY GOVERNOR		254,391	269,900	269,900	283,500	283,500	283,500
HUMAN RESOURCES		81,765	91,600	91,600	4,130,200	7,545,200	7,687,500
HIS MAJESTY'S PRISON		41,893	50,500	48,800	50,300	50,300	50,300
DISASTER MANAGEMENT COORDINATION AGENCY		38,680	49,100	49,100	49,100	49,100	49,100
GOVERNOR		49,729	35,200	35,200	35,200	35,200	35,200
TECHNICAL CO-OPERATION (TC PROGRAMME)		-	-	-	3,270,000	3,270,000	3,270,000
TOTAL ALLOWANCES		466,458	496,300	494,600	7,818,300	11,233,300	11,375,600
BENEFITS							
OFFICE OF THE DEPUTY GOVERNOR		15,722,446	14,841,100	14,841,100	13,343,600	13,420,400	13,343,500
HUMAN RESOURCES		-	-	-	10,000	10,000	10,000
HIS MAJESTY'S PRISON		-	-	-	-	15,700	15,700
GOVERNOR		-	-	-	20,600	-	10,700
TOTAL BENEFITS		15,722,446	14,841,100	14,841,100	13,374,200	13,446,100	13,379,900
GOODS AND SERVICES							
OFFICE OF THE DEPUTY GOVERNOR		2,749,930	2,710,500	2,710,500	4,844,400	4,815,800	4,818,800
HUMAN RESOURCES		9,724,628	10,051,000	10,051,000	3,295,500	3,310,000	3,310,000
HIS MAJESTY'S PRISON		483,866	470,000	470,000	433,000	455,000	455,000
DEFENCE FORCE		208,470	138,500	138,500	126,800	133,800	133,800
DISASTER MANAGEMENT COORDINATION AGENCY		1,022,417	1,062,000	1,062,000	935,000	1,057,000	1,087,000
GOVERNOR		31,018	36,200	36,200	34,200	42,600	42,600
TECHNICAL CO-OPERATION (TC PROGRAMME)		-	-	-	580,000	585,000	585,000
TOTAL		14,220,330	14,468,200	14,468,200	10,248,900	10,399,200	10,432,200
CAPITAL EXPENDITURE							
OFFICE OF THE DEPUTY GOVERNOR		91,902	88,100	88,100	6,344,900	-	-
TOTAL CAPITAL EXPENDITURE		91,902	88,100	88,100	6,344,900	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,026,902	3,401,900	3,112,900	7,006,800	6,682,700	6,749,800
212	Wages	25,476	74,000	74,000	26,300	26,300	26,300
216	Allowances	466,458	496,300	494,600	7,818,300	11,233,300	11,375,600
218	Pensions & Gratuities	15,722,446	14,841,100	14,841,100	13,374,100	13,446,100	13,379,900
219	Other Benefits	-	100	100	100	100	100
224	Utilities	1,372,331	1,400,000	1,400,000	1,295,000	1,400,000	1,420,000
226	Communication Expenses	95,151	93,600	93,600	78,600	108,700	108,700
228	Supplies & Materials	347,385	318,300	318,300	315,300	338,100	338,100
240	Hosting & Entertainment	102,366	75,000	75,000	70,000	80,000	80,000
244	Advertising	19,359	20,000	20,000	45,000	45,000	45,000
246	Printing & Binding	7,475	2,000	2,000	2,000	3,000	3,000
TOTAL VOTE 12		33,461,611	33,281,600	32,990,900	38,474,500	41,787,700	41,963,900

BUDGET AND FORWARD ESTIMATES	
VOTE: 13 PUBLIC PROSECUTION – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Office of the Director of Public Prosecution - Seven Hundred Eighty Seven Thousand Seven Hundred \$787,700
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF EXPENDITURE BY PROGRAMME							
130	PUBLIC PROSECUTION	598,043	901,400	901,400	787,700	814,400	829,000
TOTAL EXPENDITURE VOTE 13		598,043	901,400	901,400	787,700	814,400	829,000
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	306,644	515,200	515,200	255,400	255,400	255,400
	ALLOWANCES	203,522	250,200	250,200	396,300	396,300	396,300
	GOOD AND SERVICES	87,877	136,000	136,000	136,000	162,700	177,300
TOTAL RECURRENT EXPENDITURE		598,043	901,400	901,400	787,700	814,400	829,000
TOTAL EXPENDITURE VOTE 13		598,043	901,400	901,400	787,700	814,400	829,000

PROGRAMME 130: PUBLIC PROSECUTION							
PROGRAMME OBJECTIVE:							
Provide efficient, timely and equitable prosecution							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	306,644	515,200	515,200	255,400	255,400	255,400
216	Allowances	203,522	250,200	250,200	396,300	396,300	396,300
Total Salaries		510,166	765,400	765,400	651,700	651,700	651,700
GOODS AND SERVICES							
220	Local Travel	3,860	4,000	4,000	4,000	4,000	4,000
222	International Travel & Subsistence	23,846	48,000	48,000	48,000	55,000	60,000
224	Utilities	17,214	18,000	18,000	18,000	22,000	25,300
226	Communication Expenses	6,085	9,000	9,000	9,000	10,000	10,000
228	Supplies & Materials	12,679	15,000	15,000	15,000	17,200	21,000
229	Furniture Equipment and Resources	10,475	10,000	10,000	10,000	15,000	17,500
232	Maintenance Services	2,817	4,000	4,000	4,000	5,000	5,000
236	Professional Services and Fees	8,151	20,000	20,000	20,000	30,000	30,000
275	Sundry Expenses	2,750	8,000	8,000	8,000	4,500	4,500
Total Goods and Services		87,877	136,000	136,000	136,000	162,700	177,300
RECURRENT EXPENDITURE		598,043	901,400	901,400	787,700	814,400	829,000
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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries						
PUBLIC PROSECUTION	306,644	515,200	515,200	255,400	255,400	255,400
TOTAL P.E	306,644	515,200	515,200	255,400	255,400	255,400
ALLOWANCES						
PUBLIC PROSECUTION	203,522	250,200	250,200	396,300	396,300	396,300
TOTAL ALLOWANCES	203,522	250,200	250,200	396,300	396,300	396,300
GOODS AND SERVICES						
PUBLIC PROSECUTION	87,877	136,000	136,000	136,000	162,700	177,300
TOTAL	87,877	136,000	136,000	136,000	162,700	177,300

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	306,644	515,200	515,200	255,400	255,400	255,400
216	Allowances	203,522	250,200	250,200	396,300	396,300	396,300
220	Local Travel	3,860	4,000	4,000	4,000	4,000	4,000
222	International Travel & Subsistence	23,846	48,000	48,000	48,000	55,000	60,000
224	Utilities	17,214	18,000	18,000	18,000	22,000	25,300
226	Communication Expenses	6,085	9,000	9,000	9,000	10,000	10,000
228	Supplies & Materials	12,679	15,000	15,000	15,000	17,200	21,000
229	Furniture Equipment and Resources	10,475	10,000	10,000	10,000	15,000	17,500
232	Maintenance Services	2,817	4,000	4,000	4,000	5,000	5,000
236	Professional Services and Fees	8,151	20,000	20,000	20,000	30,000	30,000
275	Sundry Expenses	2,750	8,000	8,000	8,000	4,500	4,500
	TOTAL VOTE 13	598,043	901,400	901,400	787,700	814,400	829,000

BUDGET AND FORWARD ESTIMATES	
VOTE: 14 FINANCIAL INTELLIGENCE UNIT – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Financial Intelligence Unit - Nine Hundred Thirty Five Thousand Seven Hundred \$935,700
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							
To deliver a world-class, collaborative, financial intelligence unit which supports the economic priorities of Montserrat, protecting the country from financial crime and other serious criminality.							
MISSION STATEMENT							
To implement an effective FIU that works collaboratively with internal and external partners of Montserrat to ensure that we protect our people first. Our work demonstrates Montserrat's status as a safe country to visit, enjoy and do business with.							
BUDGET SUMMARY							
SUMMARY OF EXPENDITURE BY PROGRAMME							
140	FINANCIAL INTELLIGENCE UNIT	-	637,000	637,000	935,700	925,700	925,700
TOTAL EXPENDITURE VOTE 14		-	637,000	637,000	935,700	925,700	925,700
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	-	276,700	276,700	278,700	278,700	278,700
	ALLOWANCES	-	41,300	41,300	120,000	120,000	120,000
	GOOD AND SERVICES	-	319,000	319,000	537,000	527,000	527,000
TOTAL RECURRENT EXPENDITURE		-	637,000	637,000	935,700	925,700	925,700
TOTAL EXPENDITURE VOTE 14		-	637,000	637,000	935,700	925,700	925,700

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	-	276,700	276,700	278,700	278,700	278,700
216	Allowances	-	41,300	41,300	120,000	120,000	120,000
Total Salaries		-	318,000	318,000	398,700	398,700	398,700
GOODS AND SERVICES							
222	International Travel & Subsistence	-	50,000	50,000	120,000	120,000	120,000
224	Utilities	-	15,000	15,000	15,000	15,000	15,000
226	Communication Expenses	-	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	-	9,000	9,000	9,000	9,000	9,000
229	Furniture Equipment and Resources	-	70,000	70,000	50,000	50,000	50,000
232	Maintenance Services	-	20,000	20,000	20,000	20,000	20,000
234	Rental Of Assets	-	120,000	120,000	120,000	120,000	120,000
236	Professional Services and Fees	-	7,000	7,000	125,000	125,000	125,000
242	Training	-	10,000	10,000	50,000	50,000	50,000
275	Sundry Expenses	-	10,000	10,000	20,000	10,000	10,000
Total Goods and Services		-	319,000	319,000	537,000	527,000	527,000
RECURRENT EXPENDITURE		-	637,000	637,000	935,700	925,700	925,700
STAFFING RESOURCES							
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count
Director		R5 - R5	1	Investigators		R20 - R20	3
Deputy Director		R7 - R7	1	Executive Officer		R28 - R22	1
Intelligence Analyst		R15 - R15	1	Cleaner		R44 - R42	1
Detective Sergeant		R15 - R15	1				
TOTAL STAFF							9

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Number of risk assessments conducted which identify and mitigate ML & TF risk					
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					
Number of reports disseminated to competent authorities					
Number of training session conducted for staff					
Number of outreach programs					
Number of investigation initiated as a result of SAR/ intelligence					

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries						
FINANCIAL INTELLIGENCE UNIT	-	276,700	276,700	278,700	278,700	278,700
TOTAL P.E	-	276,700	276,700	278,700	278,700	278,700
ALLOWANCES						
FINANCIAL INTELLIGENCE UNIT	-	41,300	41,300	120,000	120,000	120,000
TOTAL ALLOWANCES	-	41,300	41,300	120,000	120,000	120,000
GOODS AND SERVICES						
FINANCIAL INTELLIGENCE UNIT	-	319,000	319,000	537,000	527,000	527,000
TOTAL	-	319,000	319,000	537,000	527,000	527,000

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	-	276,700	276,700	278,700	278,700	278,700
216	Allowances	-	41,300	41,300	120,000	120,000	120,000
222	International Travel & Subsistence	-	50,000	50,000	120,000	120,000	120,000
224	Utilities	-	15,000	15,000	15,000	15,000	15,000
226	Communication Expenses	-	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	-	9,000	9,000	9,000	9,000	9,000
229	Furniture Equipment and Resources	-	70,000	70,000	50,000	50,000	50,000
232	Maintenance Services	-	20,000	20,000	20,000	20,000	20,000
236	Professional Services and Fees	-	7,000	7,000	125,000	125,000	125,000
275	Sundry Expenses	-	10,000	10,000	20,000	10,000	10,000
	TOTAL VOTE 14	0	517,000	517,000	815,700	805,700	805,700

BUDGET AND FORWARD ESTIMATES							
VOTE: 15 OFFICE OF THE PREMIER – SUMMARY							
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the of the Office of the Premier - Twelve Million Two Hundred Fifteen Thousand Five Hundred						\$12,215,500
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
150	Strategic Management & Administration	59,300	-	-	-	-	-
152	Broadcasting	200,259	210,000	210,000	187,000	-	-
156	Access	2,102,272	500,000	500,000	665,000	665,000	665,000
157	Trade	2,375	-	-	-	-	-
158	Immigration	-	130,000	130,000	90,000	-	-
TOTAL REVENUE VOTE 15		2,364,206	840,000	840,000	942,000	665,000	665,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
150	Strategic Management & Administration	3,769,810	4,024,500	4,254,500	4,459,100	3,661,200	3,640,100
152	Broadcasting	1,171,363	1,216,100	1,216,100	1,340,700	1,365,300	1,357,500
153	Regional Affairs	2,935,682	2,945,800	2,945,800	2,259,000	2,259,700	2,260,500
155	Information Technology & E-Government Services	2,042,625	-	-	-	-	-
156	Access	9,888,730	5,451,700	5,451,700	3,447,400	2,369,000	2,370,700
158	Immigration	300,213	482,200	482,200	709,300	726,300	712,700
TOTAL EXPENDITURE VOTE 15		20,108,424	14,120,300	14,350,300	12,215,500	10,381,500	10,341,500

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries	2,279,050	1,948,200	1,948,200	2,158,000	2,179,100	2,198,400	
	WAGES	33,798	20,400	20,400	54,400	54,400	54,400	
	ALLOWANCES	455,079	338,800	338,800	441,600	441,600	441,600	
	BENEFITS	-	28,400	28,400	-	79,200	19,900	
	GOOD AND SERVICES	17,182,173	10,894,100	10,894,100	8,728,200	7,627,200	7,627,200	
TOTAL RECURRENT EXPENDITURE		19,950,100	13,229,900	13,229,900	11,382,200	10,381,500	10,341,500	
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
23A	EU	Protect & Enhance the Natural Environment	10,874	277,000	157,000	125,400	-	-
124	EU	Expand and Diversity the Tourism Product	36,348	264,600	304,600	267,400	-	-
25A	EU	Develop Visitors Attractions and Amenities	111,103	348,800	428,800	210,500	-	-
83A	EU	Cultural Development	-	-	230,000	230,000	-	-
TOTAL CAPITAL EXPENDITURE			158,324	890,400	1,120,400	833,300	-	-
TOTAL EXPENDITURE VOTE 15								
			20,108,424	14,120,300	14,350,300	12,215,500	10,381,500	10,341,500

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
135	Miscellaneous Rent, Interest Dividends	59,300	-	-	-	-	-
TOTAL REVENUE VOTE 15		59,300	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	644,775	497,100	497,100	544,700	552,200	559,000
212	Wages	23,058	9,600	9,600	43,300	43,300	43,300
216	Allowances	263,581	230,200	230,200	286,100	286,100	286,100
218	Pensions and Gratuities	-	9,100	9,100	-	27,900	-
Total Salaries		931,414	746,000	746,000	874,100	909,500	888,400
GOODS AND SERVICES							
222	International Travel & Subsistence	87,621	75,000	75,000	67,400	67,400	67,400
224	Utilities	48,512	26,400	26,400			
226	Communication Expenses	24,801	25,000	25,000	18,000	18,000	18,000
228	Supplies & Materials	15,626	15,000	15,000	11,000	11,000	11,000
229	Furniture Equipment and Resources	52,987	50,000	50,000	50,000	50,000	50,000
232	Maintenance Services	54,330	45,000	45,000	15,000	15,000	15,000
234	Rental of Assets	72,000	72,000	72,000	-	-	-
236	Professional Services and Fees	613,000	655,000	655,000	27,000	27,000	27,000
240	Hosting & Entertainment	32,775	20,000	20,000	10,000	10,000	10,000
244	Advertising	184,920	105,000	105,000	-	-	-
246	Printing & Binding	-	500	500	-	-	-
260	Grants and Contributions	213,769	215,000	215,000	126,300	126,300	126,300
261	Subventions	1,233,900	1,054,200	1,054,200	2,398,000	2,398,000	2,398,000
275	Sundry Expenses	17,834	10,000	10,000	11,000	11,000	11,000
281	Minor Works	27,997	20,000	20,000	18,000	18,000	18,000
Total Goods and Services		2,680,072	2,388,100	2,388,100	2,751,700	2,751,700	2,751,700
RECURRENT EXPENDITURE		3,611,486	3,134,100	3,134,100	3,625,800	3,661,200	3,640,100

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
1519123A	EU	Protect & Enhance the Natural Environment	10,874	277,000	157,000	125,400	-	-
1519124	EU	Expand and Diversity the Tourism Product	36,348	264,600	304,600	267,400	-	-
1519125A	EU	Develop Visitors Attractions and Amenities	111,103	348,800	428,800	210,500	-	-
1525183A	EU	Cultural Development	-	-	230,000	230,000	-	-
CAPITAL EXPENDITURE			158,324	890,400	1,120,400	833,300	-	-
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 2025/26:					
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 culture by 4th Quarter. [National Outcome 11]					
KEY STRATEGIES FOR 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 Arts Council	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 objectives.)					
% 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Broadcasting Fees	200,259	210,000	210,000	187,000		
TOTAL REVENUE VOTE 15		200,259	210,000	210,000	187,000	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	707,931	794,100	794,100	848,200	856,700	865,000
212	Wages	10,740	10,800	10,800	11,100	11,100	11,100
216	Allowances	42,039	55,600	55,600	55,600	55,600	55,600
218	Pensions and Gratuities	-	-	-	-	16,100	-
Total Salaries		760,711	860,500	860,500	914,900	939,500	931,700
GOODS AND SERVICES							
224	Utilities	91,468	79,200	79,200	90,000	90,000	90,000
226	Communication Expenses	29,363	26,400	26,400	30,000	30,000	30,000
228	Supplies & Materials	8,390	7,500	7,500	9,300	9,300	9,300
229	Furniture Equipment and Resources	67,673	50,000	50,000	61,700	61,700	61,700
230	Uniform/Protective Clothing	2,370	2,200	2,200	2,500	2,500	2,500
232	Maintenance Services	50,000	39,000	39,000	54,300	54,300	54,300
236	Professional Services and Fees	107,527	99,000	99,000	114,000	114,000	114,000
244	Advertising	-	5,000	5,000	10,000	10,000	10,000
246	Printing & Binding	-	800	800	-	-	-
275	Sundry Expenses	1,994	1,500	1,500	2,000	2,000	2,000
280	Programme Production & Promotion	51,867	45,000	45,000	52,000	52,000	52,000
Total Goods and Services		410,652	355,600	355,600	425,800	425,800	425,800
RECURRENT EXPENDITURE		1,171,363	1,216,100	1,216,100	1,340,700	1,365,300	1,357,500
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		R28 - R22	1				
TOTAL STAFF							19

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					
Increase the Department's capacity to continue to deliver and expand Government's televised news packages through the recruitment of additional staff by 4th Quarter. [PA 2]					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 objectives.)					
Number of persons reached on various communications platforms (online, radio and social media)	57,426	90,000	110,000	120,000	125,000
Increased number of persons accessing information via social media platforms	-	New indicator			
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 Diplomacye 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	65,498	77,100	77,100	141,000	142,700	143,500
216	Allowances	11,674	14,000	14,000	14,000	14,000	14,000
Total Salaries		77,172	91,100	91,100	155,000	156,700	157,500
GOODS AND SERVICES							
228	Supplies & Materials	2,760	1,500	1,500	4,000	3,000	3,000
260	Grants & Contribution	2,854,718	2,852,700	2,852,700	2,099,500	2,099,500	2,099,500
275	Sundry Expenses	1,033	500	500	500	500	500
Total Goods and Services		2,858,510	2,854,700	2,854,700	2,104,000	2,103,000	2,103,000
RECURRENT EXPENDITURE		2,935,682	2,945,800	2,945,800	2,259,000	2,259,700	2,260,500
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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 objectives.)					
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 REVENUE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
		-	-	-			
TOTAL REVENUE VOTE 15		-	-	-	-	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	506,358	-	-	-	-	-
216	Allowances	96,240	-	-	-	-	-
Total Salaries		602,598	-	-	-	-	-
GOODS AND SERVICES							
226	Communication Expenses	60,479	-	-	-	-	-
228	Supplies & Materials	3,226	-	-	-	-	-
232	Maintenance Services	146,074	-	-	-	-	-
236	Professional Services and Fees	1,229,900	-	-	-	-	-
275	Sundry Expenses	348	-	-	-	-	-
Total Goods and Services		1,440,027	-	-	-	-	-
RECURRENT EXPENDITURE		2,042,625	-	-	-	-	-

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Passenger Receipts	2,033,307	500,000	500,000	595,000	595,000	595,000
130	Cargo Fees	27,965			29,000	29,000	29,000
160	Other Revenue	41,000			41,000	41,000	41,000
TOTAL REVENUE VOTE 15		2,102,272	500,000	500,000	665,000	665,000	665,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	134,400	135,300	135,300	139,300	141,000	142,700
216	Allowances	24,240	24,300	24,300	24,300	24,300	24,300
218	Pensions and Gratuities	-	19,300	19,300	-	19,900	19,900
Total Salaries		158,640	178,900	178,900	163,600	185,200	186,900
GOODS AND SERVICES							
226	Communication Expenses	7,199	10,800	10,800	10,800	10,800	10,800
228	Supplies & Materials	124	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	1,169,147	100,000	100,000	14,000	14,000	14,000
234	Rental of Assets	11,040	36,000	36,000	33,000	33,000	33,000
236	Professional Services and Fees	8,356,262	4,900,000	4,900,000	3,000,000	1,900,000	1,900,000
244	Advertising	5,000	5,000	5,000	5,000	5,000	5,000
261	Subventions	180,000	216,000	216,000	216,000	216,000	216,000
275	Sundry Expenses	1,318	3,000	3,000	3,000	3,000	3,000
Total Goods and Services		9,730,090	5,272,800	5,272,800	3,283,800	2,183,800	2,183,800
RECURRENT EXPENDITURE		9,888,730	5,451,700	5,451,700	3,447,400	2,369,000	2,370,700
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 2025/2:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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/engagements 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 objectives.)					
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 legalisation and coordinating the technical elements with the support of local and regional institutions and service providers.

Consumer Affairs: To stimulate and enhance domestic competition through the establishment of appropriate legislation and policy frameworks which are geared towards safeguarding the economic interest of businesses and consumers within the marketplace.

RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Trade Licenses	2,375					
TOTAL REVENUE VOTE 30		2,375	-	-	-	-	-

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Immigration Fees		130,000	130,000	90,000	-	-
TOTAL REVENUE VOTE 15		-	130,000	130,000	90,000	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
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PERSONAL EMOLUMENTS

210	Salaries	220,088	444,600	444,600	484,800	486,500	488,200
216	Allowances	17,304	14,700	14,700	61,600	61,600	61,600
218	Pensions and Gratuities				-	15,300	-
Total Personal Emoluments		237,392	459,300	459,300	546,400	563,400	549,800

GOODS AND SERVICES

224	Utilities				13,000	13,000	13,000
226	Communication Expenses				10,000	10,000	10,000
228	Supplies & Materials	12,828	7,500	7,500	5,400	5,400	5,400
229	Furniture Equipment & Other resources				8,000	8,000	8,000
230	Uniform				15,000	15,000	15,000
232	Maintenance Services				10,000	10,000	10,000
234	Rental of Assets				72,000	72,000	72,000
236	Professional Services and Fees	49,993	12,000	12,000	12,000	12,000	12,000
275	Sundry Expenses	-	2,500	2,500	2,500	2,500	2,500
280	Programme Production and Promotion	-	900	900	-	-	-
284	Law Enforcement				15,000	15,000	15,000
Total Goods and Services		62,821	22,900	22,900	162,900	162,900	162,900
RECURRENT EXPENDITURE		300,213	482,200	482,200	709,300	726,300	712,700

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 2025/26:					
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 2026/27-28:					
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 objectives.)					
Number of persons transitioning from visitor status to employed status			50	75	75

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Licenses	2,375	-	-	-	-	-
130	Fees, Fines and Permits	2,261,531	840,000	840,000	901,000	624,000	624,000
135	Rents, Interest and Dividends	59,300	-	-	-	-	-
160	Other Revenue	41,000	-	-	41,000	41,000	41,000
Total Revenues		2,364,206	840,000	840,000	942,000	665,000	665,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
STRATEGIC MANAGEMENT & ADMINISTRATION		644,775	497,100	497,100	544,700	552,200	559,000
BROADCASTING		707,931	794,100	794,100	848,200	856,700	865,000
REGIONAL AFFAIRS		65,498	77,100	77,100	141,000	142,700	143,500
INFORMATION TECHNOLOGY & E- GOVERNMENT SERVICES		506,358	-	-	-	-	-
ACCESS		134,400	135,300	135,300	139,300	141,000	142,700
IMMIGRATION		220,088	444,600	444,600	484,800	486,500	488,200
TOTAL P.E		2,279,050	1,948,200	1,948,200	2,158,000	2,179,100	2,198,400
WAGES							
STRATEGIC MANAGEMENT & ADMINISTRATION		23,058	9,600	9,600	43,300	43,300	43,300
BROADCASTING		10,740	10,800	10,800	11,100	11,100	11,100
TOTAL WAGES		33,798	20,400	20,400	54,400	54,400	54,400
ALLOWANCES							
STRATEGIC MANAGEMENT & ADMINISTRATION		263,581	230,200	230,200	286,100	286,100	286,100
BROADCASTING		42,039	55,600	55,600	55,600	55,600	55,600
REGIONAL AFFAIRS		11,674	14,000	14,000	14,000	14,000	14,000
INFORMATION TECHNOLOGY & E- GOVERNMENT SERVICES		96,240	-	-	-	-	-
ACCESS		24,240	24,300	24,300	24,300	24,300	24,300
IMMIGRATION		17,304	14,700	14,700	61,600	61,600	61,600
TOTAL ALLOWANCES		455,079	338,800	338,800	441,600	441,600	441,600

BENEFITS

STRATEGIC MANAGEMENT & ADMINISTRATION	-	9,100	9,100	-	27,900	-
BROADCASTING	-	-	-	-	16,100	-
ACCESS	-	19,300	19,300	-	19,900	19,900
IMMIGRATION	-	-	-	-	15,300	-
TOTAL BENEFITS	-	28,400	28,400	-	79,200	19,900

GOODS AND SERVICES

STRATEGIC MANAGEMENT & ADMINISTRATION	2,680,072	2,388,100	2,388,100	2,751,700	2,751,700	2,751,700
BROADCASTING	410,652	355,600	355,600	425,800	425,800	425,800
REGIONAL AFFAIRS	2,858,510	2,854,700	2,854,700	2,104,000	2,103,000	2,103,000
INFORMATION TECHNOLOGY & E-GOVERNMENT SERVICES	1,440,027	-	-	-	-	-
ACCESS	9,730,090	5,272,800	5,272,800	3,283,800	2,183,800	2,183,800
IMMIGRATION	62,821	22,900	22,900	162,900	162,900	162,900
TOTAL	17,182,173	10,894,100	10,894,100	8,728,200	7,627,200	7,627,200

CAPITAL EXPENDITURE

STRATEGIC MANAGEMENT & ADMINISTRATION	158,324	890,400	1,120,400	833,300	-	-
TOTAL CAPITAL EXPENDITURE	158,324	890,400	1,120,400	833,300	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	2,279,050	1,948,200	1,948,200	2,158,000	2,179,100	2,198,400
212	Wages	33,798	20,400	20,400	54,400	54,400	54,400
216	Allowances	455,079	338,800	338,800	441,600	441,600	441,600
218	Pensions & Gratuities	-	28,400	28,400	-	79,200	19,900
222	International Travel & Subsistence	87,621	75,000	75,000	67,400	67,400	67,400
224	Utilities	139,980	105,600	105,600	103,000	103,000	103,000
226	Communication Expenses	121,842	62,200	62,200	68,800	68,800	68,800
228	Supplies & Materials	42,954	33,500	33,500	31,700	30,700	30,700
229	Furniture Equipment and Resources	120,660	100,000	100,000	119,700	119,700	119,700
230	Uniform/Protective Clothing	2,370	2,200	2,200	17,500	17,500	17,500
232	Maintenance Services	1,419,551	184,000	184,000	93,300	93,300	93,300
234	Rental of Assets	83,040	108,000	108,000	105,000	105,000	105,000
236	Professional Services and Fees	10,356,682	5,666,000	5,666,000	3,153,000	2,053,000	2,053,000
240	Hosting & Entertainment	32,775	20,000	20,000	10,000	10,000	10,000
244	Advertising	189,920	115,000	115,000	15,000	15,000	15,000
246	Printing & Binding	-	1,300	1,300	-	-	-
260	Grants & Contributions	3,068,487	3,067,700	3,067,700	2,225,800	2,225,800	2,225,800
261	Subventions	1,413,900	1,270,200	1,270,200	2,614,000	2,614,000	2,614,000
275	Sundry Expenses	22,527	17,500	17,500	19,000	19,000	19,000
280	Programme Production & Promotion	51,867	45,900	45,900	52,000	52,000	52,000
281	Minor Works	27,997	20,000	20,000	18,000	18,000	18,000
	TOTAL VOTE 15	19,950,100	13,229,900	13,229,900	11,382,200	10,381,500	10,341,500

BUDGET AND FORWARD ESTIMATES

VOTE: 17 CABINET SECRETARIAT – SUMMARY

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Cabinet Secretariat, Information, Technology and E-Government Services, and Broadcasting - Two Million One Hundred Twenty Thousand Seven Hundred	\$2,120,700
B.	ACCOUNTING OFFICER: Cabinet Secretary	
C.	SUB-HEADS which under this vote will be accounted for by the Cabinet Secretary	

STRATEGIC PRIORITIES

In accordance with the approved Policy Agenda 2025-2027, we contribute directly to the following policy priorities:

1. Healthy lives and wellbeing for all
4. Sustainable economic growth and productive employment for all
5. Food security, improved nutrition and sustainable agriculture

NATIONAL OUTCOMES

We also contribute to the following National Outcomes:

2. Education provision meets the needs of Montserrat
3. Access to affordable, reliable and sustainable energy for all
6. Access for all to adequate, safe and affordable housing and basic services
7. Capacity, capability and resilient infrastructure built and maintained
8. Effective and efficient government services
9. Montserrat's natural environment is conserved and used sustainably
10. Improved sustainable consumption and production patterns (includes waste)
11. Reduced risk from and increased resilience to climate change and natural disasters
12. Montserrat's unique identity, community and culture evolved and protected

VISION

To be the centre of excellence for policy solutions and the facilitation of private sector transformation

MISSION STATEMENT

To support and enable the achievement of the Government's vision by providing effective and impartial support for operations at the centre of government; supporting the strategic decision-making process of government by ensuring the effective development, coordination and implementation of national policies; and coordinating the delivery of the regulating and institutional frameworks needed to stimulate country-wide economic development.

BUDGET SUMMARY

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
170	Cabinet Secretariat	-	-	-	3,000	3,000	3,000
174	Trade	2,625	7,000	7,000	7,000	7,000	7,000
TOTAL REVENUE VOTE 17		2,625	7,000	7,000	10,000	10,000	10,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
170	Cabinet Secretariat	1,141,894	478,600	1,558,600	1,633,000	529,200	550,800
171	Development Planning & Policy Coordination	90,924	165,000	165,000	257,900	243,400	244,300
174	Trade	156,376	288,500	288,500	229,800	235,000	236,700
TOTAL EXPENDITURE VOTE 17		1,389,194	932,100	2,012,100	2,120,700	1,007,600	1,031,800

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	Salaries		263,799	583,900	583,900	649,300	655,600	659,500
	ALLOWANCES		34,169	95,000	95,000	161,000	161,000	161,000
	BENEFITS		-	8,500	8,500	36,500	-	20,300
	GOOD AND SERVICES		1,091,226	191,000	191,000	193,900	191,000	191,000
TOTAL RECURRENT EXPENDITURE			1,389,194	878,400	878,400	1,040,700	1,007,600	1,031,800
CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
76A	CDB	Digital and Social Media Marketing	-	53,700	53,700	-	-	-
84A	EU	Micro-Enterprise Development Scheme	-	-	1,080,000	1,080,000	-	-
TOTAL CAPITAL EXPENDITURE			-	53,700	1,133,700	1,080,000	-	-
TOTAL EXPENDITURE VOTE 17			1,389,194	932,100	2,012,100	2,120,700	1,007,600	1,031,800

PROGRAMME 170: CABINET SECRETARIAT

PROGRAMME OBJECTIVE:								
To be an efficient secretariat for Cabinet (and its Committees) in the execution of its constitutional functions, coordinating and monitoring the implementation of government priorities and the management of government business, and providing continuity and independent support for operations at the centre of government.								
To function as the coordinating and monitoring agency for all Government based policies, as such we support the development and implementation of all policy initiatives.								
RECURRENT REVENUE								
SHD	Details of Revenue		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
135	Rents, Interests and Dividends (<i>NEW</i>)		-	-	-	3,000	3,000	3,000
TOTAL REVENUE VOTE 17			-	-	-	3,000	3,000	3,000
RECURRENT EXPENDITURE								
SHD	Details of Expenditure		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries								
210	Salaries		79,089	273,400	273,400	338,800	340,200	341,500
216	Allowances		11,249	47,900	47,900	93,900	93,900	93,900
218	Pensions and Gratuities		-	8,500	8,500	20,300	-	20,300
Total Salaries			90,338	329,800	329,800	453,000	434,100	455,700
GOODS AND SERVICES								
222	International Travel & Subsistence		4,881	32,100	32,100	29,000	32,100	32,100
224	Utilities		-	-	-	5,000	-	-
226	Communication Expenses		-	5,000	5,000	8,000	5,000	5,000
228	Supplies & Materials		4,140	10,000	10,000	7,000	10,000	10,000
229	Furniture Equipment and Resources		15,320	10,000	10,000	15,000	10,000	10,000
232	Maintenance Services		-	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees		-	10,000	10,000	10,000	10,000	10,000
242	Training		-	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding		1,027,214	2,000	2,000	2,000	2,000	2,000
260	Grants and Contributions		-	10,000	10,000	9,000	10,000	10,000
275	Sundry Expenses		-	1,000	1,000	1,000	1,000	1,000
281	Minor Works		-	5,000	5,000	4,000	5,000	5,000
Total Goods and Services			1,051,556	95,100	95,100	100,000	95,100	95,100
RECURRENT EXPENDITURE			1,141,894	424,900	424,900	553,000	529,200	550,800
CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
1724176A	CDB	Digital and Social Media Marketing	-	53,700	53,700	-	-	-
1726184A	EU	Micro-Enterprise Development Scheme	-	-	1,080,000	1,080,000	-	-
CAPITAL EXPENDITURE			-	53,700	1,133,700	1,080,000	-	-

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 2025/26:							
1.Facilitate the transition to the new government following elections. To include the coordination of strategic and policy Cabinet priorities, ensuring these are communicated and embedded into relevant ministries, and agreeing and establishing operating protocols and procedures for Cabinet business (including update and implementation of ExCo Track). [PA 8]							
2.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 (to include regular and timely reporting on the business of Cabinet). [PA 8]							
3.Ensure adequate provisions for training and evaluation, succession planning, performance management and talent management at all levels through the development and incremental implementation of a robust Human Resource Management Plan by Q2. [PA 8]							
4.Explore and implement management strategies (business process re-engineering) that enhance operational efficiency and revenue generation of the Ministry. [PA 8]							
5.M&E training delivered by Q 2 to boost capacity within the public service with support from CARTAC/FCDO. [PA 8]							
ADDITIONAL KEY STRATEGIES FOR 2026/27-28:							
1.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. [PA 8]							
2.Enhance GoMs annual performance reporting mechanism through the creation and implementation of a publicly accessible performance monitoring dashboard by Q3. [PA 8]							
KEY PERFORMANCE INDICATORS			Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
Number of internal administrative business processes reviewed and implemented			0	3	2	2	TBD
Number of public engagement and awareness activities implemented to enhance public understanding, knowledge of and access to services offered by the ministry			0	2	2	4	4
Number of staff that have undertaken at least 1 capacity development activity in accordance with their PDA			0	2	4	4	4
Number of Cabinet Meetings facilitated			44	52	52	52	52
Number of Cabinet monitoring reports produced			0	0	4	4	4
Number of persons trained in M&E			0	25	25	25	25
No. of Ministries complying with reporting requirements (timelines and performance data)	National Performance Report		9	15	15	15	15
	Budget Aid Logframe Report		9	6	6	TBD	TBD
No. of reports submitted on the implementation of Cabinets decisions			12	12	12	12	12
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry’s strategic goals and programme objectives.)							
Number of Monitoring Reports produced	National Performance Report		1	1	1	0	1
	Budget Aid Logframe Report		1	2	2	2	2
Percentage of Cabinet Decisions actioned by responsible Ministries			0	60%	80%	90%	90%

PROGRAMME 171: POLICY UNIT							
PROGRAMME OBJECTIVE:							
Establish and maintain frameworks that promote policy solutions and national development plans that are evidence based, participatory, integrative and which ensure Montserrat’s sustainable development.							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	77,004	141,800	141,800	208,500	210,200	211,100
216	Allowances	13,920	23,200	23,200	33,200	33,200	33,200
218	Pensions and Gratuities	-	-	-	16,200	-	-
Total Salaries		90,924	165,000	165,000	257,900	243,400	244,300
RECURRENT EXPENDITURE		90,924	165,000	165,000	257,900	243,400	244,300
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 2025/26:							
1.Develop and implement a continuous programme of public engagement to promote best practices for policy development inclusive of training in policy research, analysis and writing. [PA 2,4,8]							
2.Lead the formulation of standards and guidelines for the development of national policies by all ministries. [PA 2,4,8]							
3.Lead the formation of the oversight committee for the new national development plan and ensure the provision of adequate support services for its efficient functioning by Q1. [PA 2,4,8]							
ADDITIONAL KEY STRATEGIES FOR 2026/27-28							
1.Commence preparations for Montserrat’s first SDG Voluntary National Review with support from the ECLAC (Q2) [PA 2,4,8]							
2.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. [PA 2,4,8]							
KEY PERFORMANCE INDICATORS			Actual 2023- 2024	Estimate 2024-2025	Target 2025- 2026	Target 2026- 2027	Target 2027- 2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)							
Number of strategic plan reviews conducted and returned to MDAs			0	11	13	15	15
Number of service wide trainings executed in topics related to:	Policy Development		0	1	2	2	2
	Strategic Planning		0	1	1	2	2
Percentage of Cabinet Memos prepared of those requested			60%	70%	80%	85%	90%
Percentage of policy reviews completed of those requested by MDAs			0	80%	85%	90%	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 objectives.)							
% of approved Cabinet papers			0	60%	60%	60%	60%
Number of compliant strategic plans completed			14	TBD	15	15	15
Number of new/revised national policies			1	2	2	TBD	TBD

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

PROGRAMME OBJECTIVE:

To provide the foundational elements needed to stimulate country-wide economic development. This will be primarily delivered through:

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Trade Licenses	2,625	7,000	7,000	7,000	7,000	7,000
TOTAL REVENUE VOTE 17		2,625	7,000	7,000	7,000	7,000	7,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
PERSONAL EMOLUMENTS							
210	Salaries	107,706	168,700	168,700	102,000	105,200	106,900
216	Allowances	9,000	23,900	23,900	33,900	33,900	33,900
Total Personal Emoluments		116,706	192,600	192,600	135,900	139,100	140,800
GOODS AND SERVICES							
228	Supplies & Materials	1,299	1,700	1,700	1,700	1,700	1,700
236	Professional Services and Fees	15,061	32,000	32,000	30,000	32,000	32,000
275	Sundry Expenses	-	1,500	1,500	1,500	1,500	1,500
280	Programme Production and Promotion	23,310	60,700	60,700	60,700	60,700	60,700
Total Goods and Services		39,670	95,900	95,900	93,900	95,900	95,900
RECURRENT EXPENDITURE		156,376	288,500	288,500	229,800	235,000	236,700

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 Officer	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
TOTAL STAFF					4
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2024/25:					
1. Facilitate capacity-building within the private sector through programmes, incentive schemes, trade shows and other development activities, including an expanded PRIME with more focus on facilitating export of local produced products. [Micro and Small Business Act, 2013; PA 4]					
2. Enhance Montserrat's quality and standards infrastructure by facilitating the review of the draft Standards Bill and Metrology Bill, with support from the AG's Office and CROSQ; and oversee the operationalisation of the Standards Bureau. [PA 4]					
3. Lead and coordinate the process to develop a National Quality Policy, with support from the British Standards Institution (BSI) [PA 1,2,4,5,8]					
4. Develop and implement a framework for the review, assessment and reporting on GoM's private sector investment activities [PA 4]					
5. Establish a Use Policy and relevant MoUs for the Brades Factory Shell [PA 5, 8]					
KEY STRATEGIES FOR 2025/26-27					
1. Lead the development of a Private Sector Investment Development Strategy [PA 4]					
2. Develop a business case and implementation strategy for the establishment of Enterprise Montserrat (EM) or similar agency arising out of the Private Sector Investment Development Strategy [PA 4]					
3. Facilitate and lead the review and update of the Consumer Protection Bill 2018 to protect the rights and interests of consumers (with support from AG's Office, CROSQ, and CARICOM Competition Commission). [PA 1,3,4,5,8]					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of MSME development activities conducted	1	2	2	2	2
No. of small business trainings delivered.		2	3	4	4
Percentage of applications for concession under the Micro and Small Business Act processed for Cabinet's consideration.	2 new applications 2 renewals	100%	100%	100%	100%
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Licenses	2,625	7,000	7,000	7,000	7,000	7,000
Total Revenues		2,625	7,000	7,000	10,000	10,000	10,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
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Salaries

CABINET SECRETARIAT	79,089	273,400	273,400	338,800	340,200	341,500
DEVELOPMENT PLANNING & POLICY COORDINATION	77,004	141,800	141,800	208,500	210,200	211,100
TRADE	107,706	168,700	168,700	102,000	105,200	106,900
TOTAL P.E	263,799	583,900	583,900	649,300	655,600	659,500

ALLOWANCES

CABINET SECRETARIAT	11,249	47,900	47,900	93,900	93,900	93,900
DEVELOPMENT PLANNING & POLICY COORDINATION	13,920	23,200	23,200	33,200	33,200	33,200
TRADE	9,000	23,900	23,900	33,900	33,900	33,900
TOTAL ALLOWANCES	34,169	95,000	95,000	161,000	161,000	161,000

BENEFITS

CABINET SECRETARIAT	-	8,500	8,500	20,300	-	20,300
DEVELOPMENT PLANNING & POLICY COORDINATION	-	-	-	16,200	-	-
TOTAL BENEFITS	-	8,500	8,500	36,500	-	20,300

GOODS AND SERVICES

CABINET SECRETARIAT	1,051,556	95,100	95,100	100,000	95,100	95,100
TRADE	39,670	95,900	95,900	93,900	95,900	95,900
TOTAL	1,091,226	191,000	191,000	193,900	191,000	191,000

CAPITAL EXPENDITURE

CABINET SECRETARIAT	-	53,700	1,133,700	1,080,000	-	-
TOTAL CAPITAL EXPENDITURE	-	53,700	1,133,700	1,080,000	-	-

S U M M A R Y (by Subheads)

210	Salaries	263,799	583,900	583,900	649,300	655,600	659,500
216	Allowances	34,169	95,000	95,000	161,000	161,000	161,000
218	Pensions & Gratuities	-	8,500	8,500	36,500	-	20,300
222	International Travel & Subsistence	4,881	32,100	32,100	29,000	32,100	32,100
226	Communication Expenses	-	5,000	5,000	8,000	5,000	5,000
228	Supplies & Materials	5,440	11,700	11,700	8,700	11,700	11,700
229	Furniture Equipment and Resources	15,320	10,000	10,000	15,000	10,000	10,000
232	Maintenance Services	-	5,000	5,000	5,000	5,000	5,000
236	Professional Services and Fees	15,061	42,000	42,000	40,000	42,000	42,000
242	Training	-	5,000	5,000	5,000	5,000	5,000
246	Printing & Binding	1,027,214	2,000	2,000	2,000	2,000	2,000
260	Grants & Contributions	-	10,000	10,000	9,000	10,000	10,000
261	Subventions	-	-	-	-	-	-
275	Sundry Expenses	-	2,500	2,500	2,500	2,500	2,500
280	Programme Production & Promotion	23,310	60,700	60,700	60,700	60,700	60,700
281	Minor Works	-	5,000	5,000	4,000	5,000	5,000
TOTAL VOTE 17		1,389,194	878,400	878,400	1,040,700	1,007,600	1,031,800

BUDGET AND FORWARD ESTIMATES	
VOTE: 18 DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the of the DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION- Two Million Nine Hundred Ninety Seven Thousand Six Hundred \$2,997,600
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.	

BUDGET SUMMARY							
SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
180	Strategic Management & Administration	-	-	-	1,250,000	1,250,000	1,250,000
TOTAL REVENUE VOTE 18		-	-	-	1,250,000	1,250,000	1,250,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
180	Strategic Management & Administration	-	3,142,300	3,142,300	2,555,600	2,957,700	3,009,100
181	DEV OPS/ Application Support	-	-	-	442,000	449,600	457,300
TOTAL EXPENDITURE VOTE 18		-	3,142,300	3,142,300	2,997,600	3,407,300	3,466,400
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	-	641,500	641,500	466,000	473,600	481,300
	ALLOWANCES	-	116,300	116,300	145,800	145,800	145,800
	GOOD AND SERVICES	-	1,946,100	1,946,100	1,947,400	2,787,900	2,839,300
TOTAL RECURRENT EXPENDITURE		-	2,703,900	2,703,900	2,559,200	3,407,300	3,466,400
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
67A	EU	Fibre Optic Cable Phase 2	-	438,400	438,400	438,400	-
TOTAL CAPITAL EXPENDITURE			-	438,400	438,400	438,400	-
TOTAL EXPENDITURE VOTE 18			-	3,142,300	3,142,300	2,997,600	3,407,300

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 cvber-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).cvber-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 REVENUE							
SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Telecom. Licenses	-	-	-	1,020,000	1,020,000	1,020,000
125	Int'l Communication	-	-	-	30,000	30,000	30,000
130	Royalties: Internet Domain	-	-	-	200,000	200,000	200,000
TOTAL REVENUE VOTE 35		-	-	-	1,250,000	1,250,000	1,250,000
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	-	641,500	641,500	108,400	108,400	108,400
216	Allowances	-	116,300	116,300	62,700	62,700	62,700
Total Salaries		-	757,800	757,800	171,100	171,100	171,100
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	-	60,000	70,000
226	Communication Expenses	-	84,000	84,000	84,000	104,000	110,000
228	Supplies & Materials	-	4,500	4,500	4,500	8,100	4,500
229	Furniture Equipment and Resources (NEW)	-	-	-	100	120,000	50,000
232	Maintenance Services	-	147,000	147,000	147,000	491,500	300,000
236	Professional Services and Fees	-	1,230,000	1,230,000	1,230,000	1,500,000	1,750,000
261	Subventions	-	400,000	400,000	400,000	400,000	400,000
275	Sundry Expenses	-	600	600	500	1,000	1,500
280	Programme and Production	-	80,000	80,000	80,000	102,000	152,000
Total Goods and Services		-	1,946,100	1,946,100	1,946,100	2,786,600	2,838,000
RECURRENT EXPENDITURE		-	2,703,900	2,703,900	2,117,200	2,957,700	3,009,100

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
2014067A	EU	Fibre Optic Cable Phase 2	-	438,400	438,400	438,400	-	-
			-	-	-	-	-	-
CAPITAL EXPENDITURE			-	438,400	438,400	438,400	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Chief Information Officer		R6 - R6	1	IT Technician I		R22 - R16	3	
Deputy Chief Information Officer		R7 - R7	1	IT Technician II		R28 - R22	3	
Senior Network Engineer		R17 - R13	1	Help Desk Officer		R33 - R29	1	
Senior Network Specialist		R17 - R13	1					
TOTAL STAFF							11	
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 objectives.)								
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

PROGRAMME 181: DEV OPS/ APPLICATION SUPPORT

PROGRAMME OBJECTIVE:							
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	-	-	-	357,600	365,200	372,900
216	Allowances	-	-	-	83,100	83,100	83,100
Total Salaries		-	-	-	440,700	448,300	456,000
GOODS AND SERVICES							
220	Local Travel	-	-	-	100	100	100
222	International Travel & Subsistence	-	-	-	100	100	100
224	Utilities	-	-	-	100	100	100
226	Communication Expenses	-	-	-	100	100	100
228	Supplies & Materials	-	-	-	100	100	100
229	Furniture Equipment and Resources	-	-	-	100	100	100
232	Maintenance Services	-	-	-	100	100	100
234	Rental of Assets	-	-	-	100	100	100
236	Professional Services and Fees	-	-	-	100	100	100
246	Hosting & Entertainment	-	-	-	100	100	100
261	Subventions	-	-	-	100	100	100
275	Sundry Expenses	-	-	-	100	100	100
280	Programme and Production	-	-	-	100	100	100
Total Goods and Services		-	-	-	1,300	1,300	1,300
RECURRENT EXPENDITURE		-	-	-	442,000	449,600	457,300

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Senior Systems Analyst/Programmer	R9 - R9	1	Systems Analyst/Programmer II	R17 - R13	3
Systems Analyst/Programmer I	R14 - R10	3			
TOTAL STAFF					7
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
KEY STRATEGIES FOR 2025/26-27					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 objectives.)					
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	641,500	641,500	108,400	108,400	108,400
ICT UNIT	-	-	-	357,600	365,200	372,900
TOTAL P.E	-	641,500	641,500	466,000	473,600	481,300
ALLOWANCES						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	116,300	116,300	62,700	62,700	62,700
ICT UNIT	-	-	-	83,100	83,100	83,100
TOTAL ALLOWANCES	-	116,300	116,300	145,800	145,800	145,800
GOODS AND SERVICES						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	1,946,100	1,946,100	1,946,100	2,786,600	2,838,000
ICT UNIT	-	-	-	1,300	1,300	1,300
TOTAL	-	1,946,100	1,946,100	1,947,400	2,787,900	2,839,300
CAPITAL EXPENDITURE						
STRATEGIC MANAGEMENT & ADMINISTRATION	-	438,400	438,400	438,400	-	-
TOTAL CAPITAL EXPENDITURE	-	438,400	438,400	438,400	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	-	641,500	641,500	466,000	473,600	481,300
216	Allowances	-	116,300	116,300	145,800	145,800	145,800
226	Communication Expenses	-	84,000	84,000	84,100	104,100	110,100
228	Supplies & Materials	-	4,500	4,500	4,600	8,200	4,600
232	Maintenance Services	-	147,000	147,000	147,100	491,600	300,100
236	Professional Services and Fees	-	1,230,000	1,230,000	1,230,100	1,500,100	1,750,100
275	Sundry Expenses	-	600	600	600	1,100	1,600
280	Programme Production & Promotion	-	80,000	80,000	80,100	102,100	152,100
	TOTAL VOTE 18	0	2,703,900	2,703,900	2,559,200	3,407,300	3,466,400

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 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	
	Eighty Two Million Four Hundred Ninety Two Thousand One Hundred	\$82,492,100
B.	ACCOUNTING OFFICER:	Deputy Financial Secretary
C.	SUB-HEADS which under this vote will be accounted for by the Deputy Financial Secretary	

STRATEGIC PRIORITIES

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
SUMMARY OF REVENUES BY PROGRAMME								
200	Strategic Management & Administration		-	10,000	10,000	5,000	5,000	5,000
203	Fiscal Policy & Economic Management		100,887,897	101,748,300	101,748,300	121,722,500	121,737,900	121,753,900
205	Treasury Management		1,057,218	312,500	312,500	268,500	268,500	268,500
206	Customs & Revenue Service		47,759,884	46,741,900	46,741,900	46,285,000	46,854,700	47,464,700
207	General Post Office		395,913	501,200	501,200	393,000	400,000	406,000
TOTAL REVENUE VOTE 20			150,100,912	149,313,900	149,313,900	168,674,000	169,266,100	169,898,100
SUMMARY OF EXPENDITURE BY PROGRAMME								
200	Strategic Management & Administration		20,533,327	18,169,600	18,169,600	19,110,900	17,615,800	17,616,600
203	Fiscal Policy & Economic Management		13,200,364	19,120,000	39,230,000	54,662,100	18,591,000	18,462,700
204	Statistical Management		909,508	1,015,400	1,015,400	1,081,600	1,059,400	1,063,100
205	Treasury Management		1,222,141	1,280,300	1,280,300	1,257,400	1,259,600	1,261,100
206	Customs & Revenue Service		4,179,403	3,884,900	3,884,900	4,186,500	4,267,100	5,082,900
207	General Post Office		768,063	887,800	887,800	880,000	883,200	885,800
208	Internal Audit		432,611	472,800	472,800	505,100	476,500	454,200
209	Project Management & Procurement		181,618	852,600	852,600	808,500	578,200	509,950
TOTAL EXPENDITURE VOTE 20			41,427,035	45,683,400	65,793,400	82,492,100	44,730,800	45,336,350
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
	SALARIES		4,447,463	5,188,700	5,188,700	5,201,300	4,900,600	4,925,200
	WAGES		-	-	-	-	18,000	18,000
	ALLOWANCES		1,095,386	1,075,100	1,075,100	1,456,900	1,396,900	1,396,900
	BENEFITS		7,002	40,600	40,600	10,500	10,500	10,500
	GOOD AND SERVICES		25,436,625	26,756,800	26,756,800	40,386,900	38,404,800	38,985,750
TOTAL RECURRENT EXPENDITURE			30,986,476	33,061,200	33,061,200	47,055,600	44,730,800	45,336,350
SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
74A	GOM	Community Recreational Improvement	108,997	144,000	144,000	144,000	-	-
77A	FCDO	Critical and Sustainable Development	1,591,757	-	-	-	-	-
78A	EU	Project Management	507,587	600,000	600,000	1,250,000	-	-
70A	EU	Miscellaneous 14	-	56,400	306,400	250,000	-	-
77A	EU	Economic Infrastructure Development	-	42,000	42,000	42,000	-	-
31A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
48A	EU	Economic Recovery and Investment Fund	773,623	5,400,000	400,000	100,000	-	-
49A	FCDO	PMO Capability Development	596,914	500,000	1,200,000	435,900	-	-
52A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	-	10,100	10,100	10,100	-	-
77A	FCDO	Critical and Life Safety Equipment	6,861,680	800,000	24,960,000	23,100,000	-	-
61A	FCDO	Volcanic Interpretive Centre	-	3,363,700	3,363,700	3,313,700	-	-
70A	FCDO	New Parliament Building	-	1,500,000	1,500,000	-	-	-
91A	ECCB	Food Security	-	-	-	2,100,000		
93A	FCDO	Cultural Centre Upgrade	-	-	-	4,484,800	-	-
TOTAL CAPITAL EXPENDITURE			10,440,559	12,622,200	32,732,200	35,436,500	-	-
TOTAL EXPENDITURE VOTE 20			41,427,035	45,683,400	65,793,400	82,492,100	44,730,800	45,336,350

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
160	Sale of Condemned Stores	-	10,000	10,000	5,000	5,000	5,000
TOTAL REVENUE VOTE 20		-	10,000	10,000	5,000	5,000	5,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
PERSONAL EMOLUMENTS							
210	Salaries	347,807	335,400	335,400	386,200	389,400	390,200
216	Allowances	248,837	205,200	205,200	274,100	274,100	274,100
218	Pensions and Gratuities	-	35,600	35,600	-	-	-
Total Personal Emoluments		596,644	576,200	576,200	660,300	663,500	664,300
GOODS AND SERVICES							
220	Local Travel	-	1,000	1,000	-	-	-
222	International Travel & Subsistence	458,561	400,000	400,000	450,000	500,000	500,000
226	Communication Expenses	17,354	15,000	15,000	15,000	15,000	15,000
228	Supplies & Materials	13,772	18,700	18,700	20,000	18,000	18,000
229	Furniture Equipment and Resources	1,320,187	150,000	150,000	200,000	150,000	150,000
232	Maintenance Services	28,896	12,000	12,000	13,000	13,000	13,000
236	Professional Services and Fees	950,636	1,500,000	1,500,000	1,605,700	1,508,700	1,508,700
238	Insurance	428,012	575,000	575,000	645,900	629,900	629,900
240	Hosting & Entertainment	8,872	5,000	5,000	5,000	5,000	5,000
242	Training	-	25,000	25,000	50,000	30,000	30,000
260	Grants & Contribution	4,910,335	1,103,100	1,103,100	3,400,000	1,516,700	1,516,700
261	Subventions	10,172,476	13,128,600	13,128,600	10,386,000	11,406,000	11,406,000
272	Claims against Government	832,872	500,000	500,000	1,500,000	1,000,000	1,000,000
274	Emergency Expenditure	699,125	140,000	140,000	140,000	140,000	140,000
275	Sundry Expenses	95,585	20,000	20,000	20,000	20,000	20,000
Total Goods and Services		19,936,683	17,593,400	17,593,400	18,450,600	16,952,300	16,952,300
RECURRENT EXPENDITURE		20,533,327	18,169,600	18,169,600	19,110,900	17,615,800	17,616,600

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 Compliance	R7 - R7	1	Clerical Officer	R40 - R34	1
TOTAL STAFF					6

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2025/26:						
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 2026/27-28						
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
130	Company Registration	124,755	150,000	150,000	142,600	150,000	158,000
130	Trade Marks and Patents	157,945	90,000	90,000	148,000	156,000	164,000
135	Port Auth. CDB INT#1 SFR-ORM	22,381	-	-	-	-	-
135	Other Interest	7,590	55,000	55,000	20,000	20,000	20,000
135	Misc Rents, Interests, Dividends	-	500,000	500,000	1,000,000	1,000,000	1,000,000
145	Port Auth CDB 001/SFR	-	234,700	234,700	-	-	-
145	Port Auth. CDB 001/SFR-2A1	-	189,600	189,600	155,700	155,700	155,700
145	MUL CDB 018/SFR	326,228	-	-	-	-	-
150	Budgetary Assistance	100,093,307	100,165,000	100,165,000	120,242,200	120,242,200	120,242,200
160	Gains on Exchange	-	350,000	350,000	-	-	-
160	Port Auth. Princ #1 SFR-ORM	155,691	-	-	-	-	-
160	Disposal of Vehicles	-	14,000	14,000	14,000	14,000	14,000
TOTAL REVENUE VOTE 20		100,887,897	101,748,300	101,748,300	121,722,500	121,737,900	121,753,900

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
PERSONAL EMOLUMENTS							
210	Salaries	397,575	375,700	375,700	348,700	370,300	372,000
216	Allowances	133,956	64,700	64,700	91,200	91,200	91,200
Total Personal Emoluments		531,531	440,400	440,400	439,900	461,500	463,200
GOODS AND SERVICES							
222	International Travel & Subsistence	-	25,000	25,000	30,000	30,000	30,000
229	Furniture Equipment and Resources	1,074,422	500,000	500,000	2,000,000	500,000	500,000
234	Rental of Assets	-	-	-	8,400	-	-
236	Professional Services and Fees	55	4,072,000	4,072,000	15,538,800	16,765,500	16,765,500
274	Emergency Expenditure	-	100,000	100,000	100,000	100,000	100,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	324,400	-	-
292	Debt Servicing - Foreign	625,785	652,000	652,000	600,000	569,000	450,000
293	Debt Servicing -Interest	203,684	379,000	379,000	184,100	165,000	154,000
Total Goods and Services		2,228,274	6,057,400	6,057,400	18,785,700	18,129,500	17,999,500
RECURRENT EXPENDITURE		2,759,805	6,497,800	6,497,800	19,225,600	18,591,000	18,462,700

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
SHD	Donor	Description						
2024174A	GOM	Community Recreational Improvement	108,997	144,000	144,000	144,000	-	-
2024177A	FCDO	Critical and Sustainable Development	1,591,757	-	-	-	-	-
2007078A	EU	Project Management	507,587	600,000	600,000	1,250,000	-	-
2014070A	EU	Miscellaneous 14	-	56,400	306,400	250,000	-	-
2015077A	EU	Economic Infrastructure Development	-	42,000	42,000	42,000	-	-
2020131A	GoM	Enhance Country Poverty Assessment (E-CPA)	-	206,000	206,000	206,000	-	-
2022148A	EU	Economic Recovery and Investment Fund	773,623	5,400,000	400,000	100,000	-	-
2022149A	FCDO	PMO Capability Development	596,914	500,000	1,200,000	435,900	-	-
2022152A	STATSCAN	Upgrading of Statistics Software and Hardware Equipment	-	10,100	10,100	10,100	-	-
2024177A	FCDO	Critical and Life Safety Equipment	6,861,680	800,000	24,960,000	23,100,000	-	-
2023161A	FCDO	Volcanic Interpretive Centre	-	3,363,700	3,363,700	3,313,700	-	-
2024170A	FCDO	New Parliament Building	-	1,500,000	1,500,000	-	-	-
2026191A	ECCB	Food Security	-	-	-	2,100,000	-	-
2026193A	FCDO	Cultural Centre Upgrade	-	-	-	4,484,800	-	-
CAPITAL EXPENDITURE			10,440,559	12,622,200	32,732,200	35,436,500	-	-
STAFFING RESOURCES								
STAFF POSTS		Scale	Count	STAFF POSTS		Scale	Count	
Budget Director		R7 - R7	1	Project Officer I		R28 - R22	1	
Director, Economic Management		R7 - R7	1	Budget Analyst		R33 - R29	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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	359,700	467,800	467,800	489,400	494,400	496,100
216	Allowances	47,949	62,000	62,000	62,000	62,000	62,000
Total Salaries		407,649	529,800	529,800	551,400	574,400	576,100

GOODS AND SERVICES

222	International Travel & Subsistence	24,536	23,500	23,500	23,500	23,500	23,500
224	Utilities	26,753	33,500	33,500	33,000	33,500	33,500
226	Communication Expenses	11,955	12,000	12,000	12,000	12,000	12,000
228	Supplies & Materials	8,499	8,500	8,500	8,000	8,000	8,000
229	Furniture Equipment and Resources	6,453	6,500	6,500	6,500	7,000	7,000
232	Maintenance Services	13,847	14,000	14,000	30,200	16,000	16,000
234	Rental of Assets	88,000	96,000	96,000	96,000	96,000	96,000
236	Professional Services and Fees	286,557	256,600	256,600	288,000	255,000	255,000
246	Printing & Binding	5,264	10,000	10,000	8,000	8,000	10,000
275	Sundry Expenses	29,996	25,000	25,000	25,000	26,000	26,000
Total Goods and Services		501,859	485,600	485,600	530,200	485,000	487,000
RECURRENT EXPENDITURE		909,508	1,015,400	1,015,400	1,081,600	1,059,400	1,063,100

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
120	Stamp Duty	95,244	100,000	100,000	100,000	100,000	100,000
135	Other Interests	77,016	-	-	-	-	-
135	Interest on Personal Advances	21,526	48,500	48,500	48,500	48,500	48,500
135	Miscellaneous Rents, Interest, Div	43,377	-	-	-	-	-
145	Overpayments Recovered	6,827	15,000	15,000	10,000	10,000	10,000
145	Previous Years Reimbursement	791,531	100,000	100,000	100,000	100,000	100,000
145	Social Welfare	21			-	-	-
160	Petty Receipts	5,108	24,000	24,000	10,000	10,000	10,000
160	Election Candidate Fees	-	25,000	25,000	-	-	-
160	Other Revenue	16,568			-	-	-
TOTAL REVENUE VOTE 20		1,057,218	312,500	312,500	268,500	268,500	268,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	597,974	619,300	619,300	596,400	598,600	600,100
216	Allowances	49,192	60,900	60,900	60,900	60,900	60,900
Total Salaries		647,166	680,200	680,200	657,300	659,500	661,000
GOODS AND SERVICES							
220	Local Travel	11,483	14,100	14,100	14,100	14,100	14,100
226	Communication Expenses	2,474	4,000	4,000	4,000	4,000	4,000
228	Supplies & Materials	6,295	7,000	7,000	7,000	7,000	7,000
229	Furniture Equipment and Resources	2,494	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	600	2,000	2,000	2,000	2,000	2,000
236	Professional Services and Fees	57,885	60,000	60,000	60,000	60,000	60,000
238	Insurance	464,810	480,000	480,000	480,000	480,000	480,000
246	Printing & Binding	8,853	15,000	15,000	15,000	15,000	15,000
270	Revenue Refunds	15,968	5,000	5,000	5,000	5,000	5,000
275	Sundry Expenses	4,113	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		574,975	600,100	600,100	600,100	600,100	600,100
RECURRENT EXPENDITURE		1,222,141	1,280,300	1,280,300	1,257,400	1,259,600	1,261,100

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 2025/26:					
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 2026/27-28					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
110	Company Tax	3,132,507	2,556,700	2,556,700	3,300,000	3,300,000	3,300,000
110	Income Tax (Personal)	15,809,516	14,581,600	14,581,600	14,087,000	14,250,000	14,420,000
110	Withholding Tax	3,310,175	2,556,700	2,556,700	2,600,000	2,600,000	2,600,000
115	Property Tax	693,165	775,000	775,000	775,000	775,000	775,000
120	Hotel/Residential Occupancy Tax	40,712	50,000	50,000	47,000	49,000	51,000
120	Bank Interest Levy	1,029,191	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
120	Insurance Company Levy	239,387	250,000	250,000	250,000	250,000	250,000
120	Embarkation Tax	338,650	310,000	310,000	330,000	330,000	330,000
125	Import Duties	7,113,997	7,375,000	7,375,000	6,362,000	6,482,000	6,712,000
125	Consumption Tax	13,085,913	13,500,000	13,500,000	14,111,000	14,361,000	14,567,000
125	Customs Processing Fee	619,600	734,900	734,900	731,000	731,000	731,000
125	Cruise Ship Tax	-	15,000	15,000	-	34,700	36,700
129	Arrears of Taxes	1,179,863	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
130	Customs Fines	4,500	7,000	7,000	7,000	7,000	7,000
130	Customs Officers Fees	434,440	380,000	380,000	380,000	380,000	380,000
130	Airport Security Charge	100,670	100,000	100,000	100,000	100,000	100,000
130	Shipping Fees	-	-	-	5,000	5,000	5,000
135	Royalties - Quarries	625,425	1,350,000	1,350,000	1,000,000	1,000,000	1,000,000
160	Petty Receipts	2,172			-	-	-
TOTAL REVENUE VOTE 20		47,759,884	46,741,900	46,741,900	46,285,000	46,854,700	47,464,700

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	2,053,419	2,132,300	2,132,300	2,229,100	2,249,700	2,266,000
216	Allowances	512,985	453,900	453,900	650,100	650,100	650,100
218	Pensions and Gratuities	7,002	5,000	5,000	8,600	8,600	8,600
Total Salaries		2,573,407	2,591,200	2,591,200	2,887,800	2,908,400	2,924,700
GOODS AND SERVICES							
220	Local Travel	6,778	7,200	7,200	7,200	7,200	7,200
222	International Travel & Subsistence	62,025	40,000	40,000	40,000	100,000	100,000
226	Communication Expenses	24,783	25,000	25,000	25,000	25,000	25,000
228	Supplies & Materials	30,749	31,000	31,000	31,000	31,000	31,000
229	Furniture Equipment and Resources	22,309	25,000	25,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	14,957	15,000	15,000	20,000	20,000	20,000
232	Maintenance Services	24,690	25,000	25,000	25,000	25,000	25,000
236	Professional and Consultancy Services	419,281	362,200	362,200	362,200	362,200	362,200
246	Printing & Binding	4,117	25,800	25,800	25,800	25,800	25,800
270	Revenue Refunds	981,032	700,500	700,500	700,500	700,500	1,500,000
275	Sundry Expenses	6,816	7,000	7,000	7,000	7,000	7,000
284	Law Enforcement	8,461	30,000	30,000	30,000	30,000	30,000
Total Goods and Services		1,605,997	1,293,700	1,293,700	1,298,700	1,358,700	2,158,200
RECURRENT EXPENDITURE		4,179,403	3,884,900	3,884,900	4,186,500	4,267,100	5,082,900

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Increase in No. of IRD paper file folders digitized annually			500	500	500
% of IRD personal Income Tax Assessments carried out by electronic means			100%	100%	100%
Timely processing of Customs Documents cargo clearance entries (Customs operational Staff)		All entries processed within 30 minutes average per customer	All entries processed within 30 minutes average per customer	All entries processed within 30 minutes average per customer	All entries processed within 30 minutes average per customer
Annual reduction in the MCRS March 31st 2022 Tax Arrears of \$___ (IR Division)			\$5mil	\$5mil	\$5mil
# of radio programmes broadcast per year			8 radio programmes	8 radio programmes	8 radio programmes
Increase in # of website information downloads			X # of website information downloads	X # of website information downloads	X # of website information downloads
Anomalies in daily customs collections reconciliation reduced to less than 5 per year			<5	<5	<5
Outcome Indicators (Specify the outcomes or impact the programme has achieved or is having with reference to the Ministry's strategic goals and programme objectives.)					
Increase in the number of income tax assessments completed through new electronic means		3,000	All tax payers		
Percentage of Property Tax bills paid by due date		75%	75%		

PROGRAMME 207: GENERAL POST OFFICE

PROGRAMME OBJECTIVE:

To be a more innovative, customer focused & sustainable Postal Services facilitating e-commerce, communication and information in order to improve the ease of doing business on Montserrat.

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
160	Parcel Post	71,152	135,000	135,000	78,000	80,000	80,000
160	Stamp Sales	163,980	180,000	180,000	165,000	162,000	162,000
160	Post Office Box Fees & Keys	23,310	31,200	31,200	22,000	22,000	22,000
160	PAKYA Freight Receipts	92,063	125,000	125,000	98,000	106,000	112,000
160	Other Receipts	45,409	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE VOTE 20		395,913	501,200	501,200	393,000	400,000	406,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	397,443	434,700	434,700	425,000	428,200	430,800
216	Allowances	50,148	41,700	41,700	41,700	41,700	41,700
218	Pensions and Gratuities	-	-	-	1,900	1,900	1,900
Total Salaries		447,591	476,400	476,400	468,600	471,800	474,400
GOODS AND SERVICES							
222	International Travel & Subsistence	16,434	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	7,200	6,000	6,000	5,000	5,000	5,000
228	Supplies & Materials	19,443	20,000	20,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	6,812	11,200	11,200	14,200	12,200	12,200
230	Uniform/Protective Clothing	1,000	1,000	1,000	3,000	1,000	1,000
232	Maintenance Services	31,985	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	223,475	307,000	307,000	308,000	312,000	312,000
275	Sundry Expenses	4,962	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		320,472	411,400	411,400	411,400	411,400	411,400
RECURRENT EXPENDITURE		768,063	887,800	887,800	880,000	883,200	885,800

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	293,544	295,600	295,600	250,800	251,700	251,700
216	Allowances	52,320	64,100	64,100	145,500	85,500	85,500
Total Salaries		345,864	359,700	359,700	396,300	337,200	337,200
GOODS AND SERVICES							
222	International Travel & Subsistence	20,888	33,400	33,400	34,000	34,000	34,000
224	Utilities	12,869	14,000	14,000	13,000	14,000	13,000
226	Communication Expenses	1,500	1,600	1,600	1,600	1,600	1,600
228	Supplies & Materials	2,666	3,500	3,500	3,500	3,600	2,500
229	Furniture Equipment and Resources	6,232	2,500	2,500	6,600	1,300	1,500
232	Maintenance Services	2,000	2,400	2,400	3,400	3,400	3,400
236	Professional Services and Fees	36,720	51,500	51,500	41,300	79,000	57,000
246	Printing & Binding	2,159	1,000	1,000	2,000	-	1,200
275	Sundry Expenses	1,713	3,200	3,200	3,400	2,400	2,800
Total Goods and Services		86,747	113,100	113,100	108,800	139,300	117,000
RECURRENT EXPENDITURE		432,611	472,800	472,800	505,100	476,500	454,200

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	-	527,900	527,900	475,700	118,300	118,300
216	Allowances	-	122,600	122,600	131,400	131,400	131,400
Total Salaries		-	650,500	650,500	607,100	249,700	249,700
GOODS AND SERVICES							
222	International Travel & Subsistence	24,996	25,000	25,000	25,000	35,000	35,000
224	Utilities	17,467	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	-	9,600	9,600	9,600	6,000	6,000
228	Supplies & Materials	3,349	10,000	10,000	10,000	10,000	10,000
229	Furniture Equipment and Resources	176	5,000	5,000	5,000	55,000	11,750
232	Maintenance Services	3,089	3,000	3,000	3,000	3,000	3,000
234	Rental of Assets	64,500	72,000	72,000	71,300	72,000	72,000
236	Professional Services and Fees	65,636	55,000	55,000	55,000	125,000	100,000
275	Sundry Expenses	2,406	2,500	2,500	2,500	2,500	2,500
Total Goods and Services		181,618	202,100	202,100	201,400	328,500	260,250
RECURRENT EXPENDITURE		181,618	852,600	852,600	808,500	578,200	509,950

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Head of Government Procurement Service	R6 - R6	1	Senior Procurement Officer, Solicitation and Sourcing	R17 - R13	1
Head Programme Management Officer	R6 - R6	1	Project Manager	R17 - R13	2
Deputy Head, Programme Management Office	R7 - R7	1	Contract Administration Officer	R17 - R13	1
Programme Management Officer	R14 - R10	2	Procurement Officer I	R22 - R16	1
Senior Procurement Officer, Policy and Professional Development	R17 - R13	1	Procurement Admin Officer	R28 - R22	1
TOTAL STAFF					12

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					
KEY PERFORMANCE INDICATORS					
	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates 2027-
110	Taxes on Income, Profits	22,252,198	19,695,000	19,695,000	19,987,000	20,150,000	20,320,000
115	Property Tax	693,165	775,000	775,000	775,000	775,000	775,000
120	Taxes on Domestic Goods and Services	1,743,183	1,810,000	1,810,000	1,827,000	1,829,000	1,831,000
125	Taxes on International Trade and Transactions	20,819,511	21,624,900	21,624,900	21,204,000	21,608,700	22,046,700
129	Arrears of Taxes	1,179,863	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
130	Fees, Fines and Permits	822,310	727,000	727,000	782,600	798,000	814,000
135	Rents, Interest and Dividends	797,315	1,953,500	1,953,500	2,068,500	2,068,500	2,068,500
145	Reimbursements	1,124,608	539,300	539,300	265,700	265,700	265,700
150	Budgetary Aid/Grants	100,093,307	100,165,000	100,165,000	120,242,200	120,242,200	120,242,200
160	Other Revenue	575,452	924,200	924,200	422,000	429,000	435,000
Total Revenues		150,100,912	149,313,900	149,313,900	168,674,000	169,266,100	169,898,100

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
	Strategic Management & Administration	347,807	335,400	335,400	386,200	389,400	390,200
	Fiscal Policy & Economic Management	397,575	375,700	375,700	348,700	370,300	372,000
	Statistical Management	359,700	467,800	467,800	489,400	494,400	496,100
	Treasury Management	597,974	619,300	619,300	596,400	598,600	600,100
	Customs & Revenue Service	2,053,419	2,132,300	2,132,300	2,229,100	2,249,700	2,266,000
	General Post Office	397,443	434,700	434,700	425,000	428,200	430,800
	Internal Audit	293,544	295,600	295,600	250,800	251,700	251,700
	Project Management & Procurement	-	527,900	527,900	475,700	118,300	118,300
	TOTAL P.E	4,447,463	5,188,700	5,188,700	5,201,300	4,900,600	4,925,200
WAGES							
	Statistical Management	-	-	-	-	18,000	18,000
	TOTAL WAGES	-	-	-	-	18,000	18,000
ALLOWANCES							
	Strategic Management & Administration	248,837	205,200	205,200	274,100	274,100	274,100
	Fiscal Policy & Economic Management	133,956	64,700	64,700	91,200	91,200	91,200
	Statistical Management	47,949	62,000	62,000	62,000	62,000	62,000
	Treasury Management	49,192	60,900	60,900	60,900	60,900	60,900
	Customs & Revenue Service	512,985	453,900	453,900	650,100	650,100	650,100
	General Post Office	50,148	41,700	41,700	41,700	41,700	41,700
	Internal Audit	52,320	64,100	64,100	145,500	85,500	85,500
	Project Management & Procurement	-	122,600	122,600	131,400	131,400	131,400
	TOTAL ALLOWANCES	1,095,386	1,075,100	1,075,100	1,456,900	1,396,900	1,396,900
BENEFITS							
	Strategic Management & Administration	-	35,600	35,600	-	-	-
	Customs & Revenue Service	7,002	5,000	5,000	8,600	8,600	8,600
	General Post Office	-	-	-	1,900	1,900	1,900
	TOTAL BENEFITS	7,002	40,600	40,600	10,500	10,500	10,500
GOODS AND SERVICES							
	Strategic Management & Administration	19,936,683	17,593,400	17,593,400	18,450,600	16,952,300	16,952,300
	Fiscal Policy & Economic Management	2,228,274	6,057,400	6,057,400	18,785,700	18,129,500	17,999,500
	Statistical Management	501,859	485,600	485,600	530,200	485,000	487,000
	Treasury Management	574,975	600,100	600,100	600,100	600,100	600,100
	Customs & Revenue Service	1,605,997	1,293,700	1,293,700	1,298,700	1,358,700	2,158,200
	General Post Office	320,472	411,400	411,400	411,400	411,400	411,400
	Internal Audit	86,747	113,100	113,100	108,800	139,300	117,000
	Project Management & Procurement	181,618	202,100	202,100	201,400	328,500	260,250
	TOTAL	25,436,625	26,756,800	26,756,800	40,386,900	38,404,800	38,985,750

CAPITAL EXPENDITURE

Fiscal Policy & Economic Management

TOTAL CAPITAL EXPENDITURE

10,440,559	12,622,200	32,732,200	35,436,500	-	-
10,440,559	12,622,200	32,732,200	35,436,500	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	4,447,463	5,188,700	5,188,700	5,201,300	4,900,600	4,925,200
212	Wages	-	-	-	-	18,000	18,000
216	Allowances	1,095,386	1,075,100	1,075,100	1,456,900	1,396,900	1,396,900
218	Pensions & Gratuities	7,002	40,600	40,600	10,500	10,500	10,500
220	Local Travel	18,261	22,300	22,300	21,300	21,300	21,300
222	International Travel & Subsistence	607,439	566,900	566,900	622,500	742,500	742,500
224	Utilities	57,088	67,500	67,500	66,000	67,500	66,500
226	Communication Expenses	65,266	73,200	73,200	72,200	68,600	68,600
228	Supplies & Materials	84,772	98,700	98,700	94,500	92,600	91,500
229	Furniture Equipment and Resources	2,439,085	708,200	708,200	2,265,300	758,500	715,450
230	Uniform/Protective Clothing	15,957	16,000	16,000	23,000	21,000	21,000
232	Maintenance Services	105,106	90,400	90,400	108,600	94,400	94,400
234	Rental of Assets	161,660	177,200	177,200	184,900	177,200	177,200
236	Professional Services and Fees	2,040,246	6,664,300	6,664,300	18,259,000	19,467,400	19,420,400
238	Insurance	892,821	1,055,000	1,055,000	1,125,900	1,109,900	1,109,900
240	Hosting & Entertainment	8,872	5,000	5,000	5,000	5,000	5,000
242	Training	-	25,000	25,000	50,000	30,000	30,000
246	Printing & Binding	20,393	51,800	51,800	50,800	48,800	52,000
260	Grants & Contributions	4,910,335	1,103,100	1,103,100	3,400,000	1,516,700	1,516,700
261	Subventions	10,172,476	13,128,600	13,128,600	10,386,000	11,406,000	11,406,000
270	Revenue Refunds	997,000	705,500	705,500	705,500	705,500	1,505,000
272	Claims against Government	832,872	500,000	500,000	1,500,000	1,000,000	1,000,000
274	Emergency Expenditure	699,125	240,000	240,000	240,000	240,000	240,000
275	Sundry Expenses	145,591	67,700	67,700	67,900	67,900	68,300
284	Law Enforcement	8,461	30,000	30,000	30,000	30,000	30,000
290	Debt Servicing - Domestic	324,328	329,400	329,400	324,400	-	-
292	Debt Servicing - Foreign	625,785	652,000	652,000	600,000	569,000	450,000
293	Debt Servicing - Interest	203,684	379,000	379,000	184,100	165,000	154,000
	TOTAL VOTE 20	30,986,476	33,061,200	33,061,200	47,055,600	44,730,800	45,336,350

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

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Ministry HQ, Agricultural Services, Lands Administration, Physical Planning, Environment Management and Housing - Thirteen Million Two Hundred Sixty Five Thousand Seven Hundred	\$13,265,700
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 Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
SUMMARY OF REVENUES BY PROGRAMME							
300	Strategic Management & Administration	528,508	324,000	324,000	520,000	549,000	579,000
301	Agricultural Services	77,401	75,000	75,000	77,000	77,000	77,000
302	Land Administration	729,137	632,000	632,000	623,600	623,600	623,600
303	Physical Planning & Development	38,010	48,000	48,000	46,500	46,500	46,500
306	Trade	5,310	-	-	-	-	-
307	Youth Affairs & Sports	-	-	-	-	-	-
TOTAL REVENUE VOTE 30		1,378,367	1,079,000	1,079,000	1,267,100	1,296,100	1,326,100
SUMMARY OF EXPENDITURE BY PROGRAMME							
300	Strategic Management & Administration	2,890,449	4,475,800	6,822,600	6,033,800	1,645,400	1,650,000
301	Agricultural Services	1,157,543	1,975,300	1,975,300	2,368,800	2,407,700	2,409,200
302	Land Administration	505,858	560,100	560,100	624,200	632,900	640,900
303	Physical Planning & Development	725,223	753,500	753,500	742,800	743,300	757,600
304	Environmental Management	965,718	1,011,300	1,011,300	969,200	1,011,900	1,014,000
305	Housing Policy & Support Services	710,645	690,800	690,800	644,800	649,600	654,500
307	Youth Affairs & Sports	-	-	-	1,882,100	1,894,500	1,903,300
TOTAL EXPENDITURE VOTE 30		6,955,437	9,466,800	11,813,600	13,265,700	8,985,300	9,029,500
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	3,506,445	3,750,500	3,750,500	4,556,300	4,608,500	4,649,400
	ALLOWANCES	642,849	792,700	792,700	1,016,600	1,016,600	1,016,600
	BENEFITS	29,242	51,800	51,800	42,300	89,600	92,900
	GOOD AND SERVICES	1,489,711	2,049,300	2,049,300	3,256,700	3,270,600	3,270,600
TOTAL RECURRENT EXPENDITURE		5,668,248	6,644,300	6,644,300	8,871,900	8,985,300	9,029,500
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
58A	OTEP	Overseas Territories Environmental	-	28,000	28,000	28,000	-
60A	DARWIN	DARWIN Initiatives Post Project	13,891	8,800	8,800	8,800	-
72A	FCDO	Social Housing Corrective Maintenance	282,927	1,024,400	1,024,400	375,800	-
78A	FCDO	Phase 1 Infrastructure and New Build	-	1,501,800	1,501,800	1,400,000	-
34A	FCDO	Social Housing CIPREG Project	78,900	-	-	-	-
75A	EU	Duck Pond Road Paving	141,683	7,400	7,400	-	-
46A	UoL	Seabird Monitoring on Montserrat	6,574	2,100	2,100	2,100	-
54A	CEFAS	Improvement of remote under Water Video system	-	700	700	-	-
58A	EU	Housing Assistance Programmes	174,329	101,000	231,700	95,700	-
59A	EU	Agriculture Development Programme	393,187	42,000	42,000	15,200	-
73A	DARWIN	Green Space Creation on Montserrat	46,394	5,600	5,600	2,000	-
63A	JNCC	Montserrat CSSF Coral Reef	-	50,000	50,000	50,000	-
68A	UOL'ter	Sediment and Soil Survey	18,007	13,000	13,000	13,000	-
69A	Darwin	Biodiversity and Conservation (Master's Degree)	131,297	37,700	49,600	100	-
04A	EU	Youth Programme	-	-	-	380,900	-
81A	RSPB	Enabling Effective Bioecruty in the Caribbean OTS	-	-	574,600	532,400	-
82A	DEFRA/FERA	Management of the Ivasive Fire Ants	-	-	159,600	19,800	-
85A	EU	Multi-Purpose Sports Center	-	-	490,000	490,000	-
86A	EU	Housing Construction and Rehabilitation	-	-	980,000	980,000	-
TOTAL CAPITAL EXPENDITURE			1,287,189	2,822,500	5,169,300	4,393,800	-
TOTAL EXPENDITURE VOTE 30			6,955,437	9,466,800	11,813,600	13,265,700	8,985,300
							9,029,500

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
122	Landholding Licenses	512,788	300,000	300,000	500,000	529,000	559,000
122	Mining Licences	1,700	6,000	6,000	2,000	2,000	2,000
130	Real Est. Agents Regis .	14,000	18,000	18,000	18,000	18,000	18,000
160	General Receipts	20	-	-	-	-	-
TOTAL REVENUE VOTE 30		528,508	324,000	324,000	520,000	549,000	579,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	532,950	534,800	534,800	581,700	587,100	591,700
216	Allowances	175,143	272,100	272,100	212,900	212,900	212,900
Total Salaries		708,093	806,900	806,900	794,600	800,000	804,600
GOODS AND SERVICES							
220	Local Travel	-	5,000	5,000	5,000	5,000	5,000
222	International Travel & Subsistence	93,034	35,000	35,000	50,000	50,000	50,000
224	Utilities	256,431	260,000	260,000	260,000	260,000	260,000
226	Communication Expenses	52,461	50,000	50,000	50,000	50,000	50,000
228	Supplies & Materials	10,399	10,000	10,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	230,990	58,000	58,000	60,000	60,000	60,000
230	Uniform (NEW)	-	-	-	5,000	5,000	5,000
232	Maintenance Services	99,964	60,000	60,000	60,000	60,000	60,000
236	Professional Services and Fees	19,999	65,000	65,000	80,000	80,000	80,000
240	Hosting & Entertainment (NEW)	-	-	-	12,000	12,000	12,000
242	Training	14,993	-	-	-	-	-
261	Subventions	-	225,400	225,400	225,400	225,400	225,400
273	MALHE Activities	94,997	50,000	50,000	-	-	-
275	Sundry Expenses	5,992	13,000	13,000	8,000	8,000	8,000
281	Minor Works	15,907	15,000	15,000	15,000	15,000	15,000
Total Goods and Services		895,167	846,400	846,400	845,400	845,400	845,400
RECURRENT EXPENDITURE		1,603,260	1,653,300	1,653,300	1,640,000	1,645,400	1,650,000

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
SHD	Donor	Description						
3008058A	OTEP	Overseas Territories Environmental	-	28,000	28,000	28,000	-	-
3009060A	DARWIN	DARWIN Initiatives Post Project	13,891	8,800	8,800	8,800	-	-
3024172A	FCDO	Social Housing Corrective Maintenance	282,927	1,024,400	1,024,400	375,800	-	
3024178A	FCDO	Phase 1 Infrastructure and New Build	-	1,501,800	1,501,800	1,400,000	-	
3020134A	FCDO	Social Housing CIPREG Project	78,900	-	-	-	-	-
3024175A	EU	Duck Pond Road Paving	141,683	7,400	7,400		-	-
3021146A	UoL	Seabird Monitoring on Montserrat	6,574	2,100	2,100	2,100	-	-
3022154A	CEFAS	Improvement of remote under Water Video system	-	700	700	-	-	-
3022158A	EU	Housing Assistance Programmes	174,329	101,000	231,700	95,700	-	-
3022159A	EU	Agriculture Development Programme	393,187	42,000	42,000	15,200	-	-
3024173A	DARWIN	Green Space Creation on Montserrat	46,394	5,600	5,600	2,000	-	-
3023163A	JNCC	Montserrat CSSF Coral Reef	-	50,000	50,000	50,000	-	-
3024168A	UOL'ter	Sediment and Soil Survey	18,007	13,000	13,000	13,000	-	-
3024169A	Darwin	Biodiversity and Conservation (Master's Degree)	131,297	37,700	49,600	100	-	-
3026104A	EU	Youth Programme	-	-	-	380,900	-	-
3025181A	RSPB	Enabling Effective Bioecrutiy in the Caribbean OTS	-	-	574,600	532,400		
3025182A	DEFRA/FERA	Management of the Ivasive Fire Ants	-	-	159,600	19,800		
3026185A	EU	Multi-Purpose Sports Center	-	-	490,000	490,000	-	-
3026186A	EU	Housing Construction and Rehabilitation	-	-	980,000	980,000		
CAPITAL EXPENDITURE			1,287,189	2,822,500	5,169,300	4,393,800	-	-
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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
130	Abattoir Fees	14,907	-	-	-	-	-
160	Fisheries Receipts	1,400	2,000	2,000	2,000	2,000	2,000
160	Hire of Agricultural Equip.	5,373	7,000	7,000	7,000	7,000	7,000
160	Plant Propagation	10,154	13,000	13,000	13,000	13,000	13,000
160	Sale of Trees	9,664	8,000	8,000	10,000	10,000	10,000
130	Livestock Slaughtering Fees/ Abattoir Fees	-	15,000	15,000	15,000	15,000	15,000
160	Sanitary & Phytosanitary Fees	13,910	15,000	15,000	15,000	15,000	15,000
160	Other Receipts	21,994	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE VOTE 30		77,401	75,000	75,000	77,000	77,000	77,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	988,613	1,069,900	1,069,900	1,296,200	1,309,800	1,320,600
216	Allowances	166,938	210,400	210,400	376,800	376,800	376,800
218	Pensions and Gratuities	-	23,400	23,400	24,200	33,500	24,200
Total Salaries		1,155,550	1,303,700	1,303,700	1,697,200	1,720,100	1,721,600
GOODS AND SERVICES							
228	Supplies & Materials	24,980	25,000	25,000	25,000	25,000	25,000
230	Uniform/Protective Clothing	-	20,000	20,000	20,000	20,000	20,000
232	Maintenance Services	7,999	125,000	125,000	125,000	125,000	125,000
236	Professional Services & Fees	191,206	140,000	140,000	175,000	185,000	185,000
273	MALHE Activities	272,760	354,600	354,600	323,600	329,600	329,600
275	Sundry Expenses	379,382	7,000	7,000	3,000	3,000	3,000
Total Goods and Services		1,993	671,600	671,600	671,600	687,600	687,600
RECURRENT EXPENDITURE		1,157,543	1,975,300	1,975,300	2,368,800	2,407,700	2,409,200

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R6 - R6	1	Extension & Irrigation Technician	R28 - R22	1
Chief Veterinary Officer	R12 - R8	1	Animal Husbandry Technician	R33 - R29	1
Chief Fisheries (Ocean Governance) Officer	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Veterinary Officer	R17 - R13	1	Animal Husbandry Assistant	R40 - R34	3
Principal Agricultural Officer	R17 - R13	1	Clerical Officer	R40 - R34	1
Agricultural Officer	R22 - R16	2	Fisheries Technician	R40 - R34	2
Agro-processing Technologist	R22 - R16	1	Plant Propagator	R42 - R36	1
Senior Fisheries & Ocean Governance Officer	R22 - R16	1	Trainee Technician	R44 - R29	1
Senior Veterinary Assistant	R22 - R16	1	Senior Crop Protection Technician	R42 - R36	1
Extension Officer	R28 - R22	1	Crop Protection Officers / Extension Technicians	R44 - R38	3
Extension Propagation Officer	R28 - R22	1	Nursery Worker	R44 - R38	1
Fisheries & Ocean Governance Officer	R28 - R22	1			
TOTAL STAFF					29
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					

KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
120	Stamp Duty	439,082	360,000	360,000	360,000	360,000	360,000
130	Registration of Titles	161,011	150,000	150,000	151,600	151,600	151,600
130	Survey Fees	10	-	-	-	-	-
160	Sale of Government Lands	3,600	30,000	30,000	10,000	10,000	10,000
160	Sale of Maps etc.	12,730	12,000	12,000	12,000	12,000	12,000
160	Lease of Government Lands	112,705	80,000	80,000	90,000	90,000	90,000
TOTAL REVENUE VOTE 30		729,137	632,000	632,000	623,600	623,600	623,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	428,745	479,400	479,400	539,700	548,400	556,400
216	Allowances	37,502	40,200	40,200	44,000	44,000	44,000
Total Salaries		466,246	519,600	519,600	583,700	592,400	600,400
GOODS AND SERVICES							
228	Supplies & Materials	8,749	10,000	10,000	10,000	10,000	10,000
230	Uniform/Protective Clothing	7,089	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	17,499	17,500	17,500	17,500	17,500	17,500
236	Professional Services and Fees	1,880	2,000	2,000	2,000	2,000	2,000
244	Advertising	2,304	500	500	500	500	500
246	Printing & Binding	100	2,500	2,500	1,500	1,500	1,500
275	Sundry Expenses	1,990	1,000	1,000	2,000	2,000	2,000
Total Goods and Services		39,612	40,500	40,500	40,500	40,500	40,500
RECURRENT EXPENDITURE		505,858	560,100	560,100	624,200	632,900	640,900

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
130	Electricity Inspection Fees	15,360	25,000	25,000	20,000	20,000	20,000
130	Planning Application Fees	17,015	20,000	20,000	20,000	20,000	20,000
130	Sand Mining Fees	-	2,000	2,000	-	-	-
130	GIS User Fees	325	1,000	1,000	500	500	500
130	Other Fees Fines and Permits	5,310	-	-	6,000	6,000	6,000
TOTAL REVENUE VOTE 30		38,010	48,000	48,000	46,500	46,500	46,500

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	617,700	626,900	626,900	592,800	594,500	596,200
216	Allowances	105,559	82,400	82,400	94,400	94,400	94,400
218	Pensions and Gratuities	-	6,400	6,400	12,700	13,600	26,200
Total Salaries		723,259	715,700	715,700	699,900	702,500	716,800
GOODS AND SERVICES							
228	Supplies & Materials	14,998	10,100	10,100	11,000	11,000	11,000
230	Uniform & Protective Clothing (<i>NEW</i>)	-	-	-	6,000	6,000	6,000
232	Maintenance Services	10,438	7,500	7,500	8,000	8,000	8,000
236	Professional Services and Fees	3,500	6,500	6,500	5,000	3,500	3,500
244	Advertising	-	1,800	1,800	1,000	400	400
273	MALHE Activities	-	10,000	10,000	10,000	10,000	10,000
275	Sundry Expenses	9,998	1,900	1,900	1,900	1,900	1,900
Total Goods and Services		1,964	37,800	37,800	42,900	40,800	40,800
RECURRENT EXPENDITURE		725,223	753,500	753,500	742,800	743,300	757,600

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	587,735	623,400	623,400	605,100	610,700	612,800
216	Allowances	105,758	117,900	117,900	110,700	110,700	110,700
218	Pensions and Gratuities	29,242	22,000	22,000	5,400	42,500	42,500
Total Salaries		722,735	763,300	763,300	721,200	763,900	766,000
GOODS AND SERVICES							
228	Supplies & Materials	8,497	8,500	8,500	8,500	8,500	8,500
230	Uniform/Protective Clothing	5,499	5,500	5,500	6,500	6,500	6,500
232	Maintenance Services	20,500	20,500	20,500	20,500	20,500	20,500
236	Professional Services and Fees	31,500	31,500	31,500	31,500	31,500	31,500
273	MALHE Activities	174,998	175,000	175,000	178,000	178,000	178,000
275	Sundry Expenses	1,988	7,000	7,000	3,000	3,000	3,000
Total Goods and Services		242,983	248,000	248,000	248,000	248,000	248,000
RECURRENT EXPENDITURE		965,718	1,011,300	1,011,300	969,200	1,011,900	1,014,000

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 2025/26:					
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 2026/27-28					
Conduct assessments of the Shore bird and Sea bird populations on island throughout the year 2024/25. [SDP Outcome 2]					
Develop and distribute awareness materials on shorebirds and Sea Birds throughout the year 2024/25. [SDP Outcome 2]					
Control iguanas and Agoutis around farms (in the initial phase) so as to reduce damage to crop plants and improve the prospect of food security throughout the year 2024/25.[SDP Outcome 12, 2, 10; PA 1]					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Submission of Climate Change Policy and Action Plan to Cabinet	Draft Climate Change Policy and Action Plan	Climate Change Policy and Action Plan submitted to Cabinet Plan by Jan 2022	Implementation of Climate Change Policy and Action Plan	Implementation of Climate Change Policy and Action Plan	Implementation of Climate Change Policy and Action Plan
Finalise the regulations for the Conservation and Environmental Management Act	Regulations are with the AG's office		Finalisation of the regulations for the Conservation and Environmental Management Act		
Number of awareness materials produced and events undertaken	45	45	45	45	50
Number of sampling points visited in the annual avifauna survey	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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	350,703	416,100	416,100	370,800	375,600	380,500
216	Allowances	51,950	69,700	69,700	69,000	69,000	69,000
Total Salaries		402,653	485,800	485,800	439,800	444,600	449,500
GOODS AND SERVICES							
228	Supplies & Materials	8,000	8,000	8,000	8,000	8,000	8,000
232	Maintenance Services	135,000	100,000	100,000	50,000	100,000	100,000
236	Professional Services and Fees	2,999	5,000	5,000	5,000	5,000	5,000
273	MALHE Activities	159,997	90,000	90,000	140,000	90,000	90,000
275	Sundry Expenses	1,996	2,000	2,000	2,000	2,000	2,000
Total Goods and Services		307,993	205,000	205,000	205,000	205,000	205,000
RECURRENT EXPENDITURE		710,645	690,800	690,800	644,800	649,600	654,500

STAFFING RESOURCES

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2025/26:

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 and 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 2026/27-28

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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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							
PROGRAMME OBJECTIVE:							
RECURRENT REVENUE							
SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
122	Trade Licenses	5,310	-	-	-	-	-
TOTAL REVENUE VOTE 30		5,310	-	-	-	-	-

PROGRAMME 307: YOUTH AFFAIRS & SPORTS

PROGRAMME OBJECTIVE:

RECURRENT REVENUE

SHD	Details of Revenue	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
160	Annual Summer Workshop Receipts	-	-	-	-	-	-
TOTAL REVENUE VOTE 30		-	-	-	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
PERSONAL EMOLUMENTS							
210	Salaries	-	-	-	570,000	582,400	591,200
216	Allowances	-	-	-	108,800	108,800	108,800
Total Personal Emoluments		-	-	-	678,800	691,200	700,000
GOODS AND SERVICES							
222	International Travel & Subsistence	-	-	-	5,000	5,000	5,000
224	Utilities	-	-	-	40,000	40,000	40,000
226	Communication Expenses	-	-	-	8,000	8,000	8,000
228	Supplies & Materials	-	-	-	15,000	15,000	15,000
229	Furniture Equipment and Resources	-	-	-	15,000	15,000	15,000
230	Uniform/Protective Clothing	-	-	-	3,000	3,000	3,000
232	Maintenance Services	-	-	-	75,000	75,000	75,000
234	Rental of Assets	-	-	-	100,800	100,800	100,800
236	Professional Services and Fees	-	-	-	150,000	150,000	150,000
246	Printing & Binding	-	-	-	1,500	1,500	1,500
260	Grants & Contributions	-	-	-	12,000	12,000	12,000
261	Subventions (NEW)				190,000	190,000	190,000
275	Sundry Expenses	-	-	-	3,000	3,000	3,000
280	Programme Production & Promotion	-	-	-	585,000	585,000	585,000
Total Goods and Services		-	-	-	1,203,300	1,203,300	1,203,300
RECURRENT EXPENDITURE		-	-	-	1,882,100	1,894,500	1,903,300

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director	R7 - R7	1	Sports Therapist	R22 - R16	1
Programme Manager - Adult Education, Learning & Development	R12 - R10	1	Youth & Community Development Worker	R28 - R22	2
Community & Recreational Facilities Manager	R14 - R10	1	Sports Coach	R33 - R29	4
Sports Officer	R17 - R13	1	Clerical Officer	R40 - R34	2
Youth & Community Development Officer	R17 - R13	1			
TOTAL STAFF					14
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
120	Taxes on Domestic Goods and Services	439,082	360,000	360,000	360,000	360,000	360,000
122	Licenses	519,798	306,000	306,000	502,000	531,000	561,000
130	Fees, Fines and Permits	227,938	231,000	231,000	231,100	231,100	231,100
160	Other Revenue	191,549	182,000	182,000	174,000	174,000	174,000
Total Revenues		1,378,367	1,079,000	1,079,000	1,267,100	1,296,100	1,326,100

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
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Salaries

Strategic Management & Administration	532,950	534,800	534,800	581,700	587,100	591,700
Agricultural Services	988,613	1,069,900	1,069,900	1,296,200	1,309,800	1,320,600
Land Administration	428,745	479,400	479,400	539,700	548,400	556,400
Physical Planning & Development	617,700	626,900	626,900	592,800	594,500	596,200
Environmental Management	587,735	623,400	623,400	605,100	610,700	612,800
Housing Policy & Support Services	350,703	416,100	416,100	370,800	375,600	380,500
Youth Affairs & Sports	-	-	-	570,000	582,400	591,200
TOTAL P.E	3,506,445	3,750,500	3,750,500	4,556,300	4,608,500	4,649,400

ALLOWANCES

Strategic Management & Administration	175,143	272,100	272,100	212,900	212,900	212,900
Agricultural Services	166,938	210,400	210,400	376,800	376,800	376,800
Land Administration	37,502	40,200	40,200	44,000	44,000	44,000
Physical Planning & Development	105,559	82,400	82,400	94,400	94,400	94,400
Environmental Management	105,758	117,900	117,900	110,700	110,700	110,700
Housing Policy & Support Services	51,950	69,700	69,700	69,000	69,000	69,000
Youth Affairs & Sports	-	-	-	108,800	108,800	108,800
TOTAL ALLOWANCES	642,849	792,700	792,700	1,016,600	1,016,600	1,016,600

BENEFITS

Agricultural Services	-	23,400	23,400	24,200	33,500	24,200
Physical Planning & Development	-	6,400	6,400	12,700	13,600	26,200
Environmental Management	29,242	22,000	22,000	5,400	42,500	42,500
TOTAL BENEFITS	29,242	51,800	51,800	42,300	89,600	92,900

GOODS AND SERVICES

Strategic Management & Administration	895,167	846,400	846,400	845,400	845,400	845,400
Agricultural Services	1,993	671,600	671,600	671,600	687,600	687,600
Land Administration	39,612	40,500	40,500	40,500	40,500	40,500
Physical Planning & Development	1,964	37,800	37,800	42,900	40,800	40,800
Environmental Management	242,983	248,000	248,000	248,000	248,000	248,000
Housing Policy & Support Services	307,993	205,000	205,000	205,000	205,000	205,000
Youth Affairs & Sports	-	-	-	1,203,300	1,203,300	1,203,300
TOTAL	1,489,711	2,049,300	2,049,300	3,256,700	3,270,600	3,270,600

CAPITAL EXPENDITURE

Strategic Management & Administration	1,287,189	2,822,500	5,169,300	4,393,800	-	-
TOTAL CAPITAL EXPENDITURE	1,287,189	2,822,500	5,169,300	4,393,800	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	3,506,445	3,750,500	3,750,500	4,556,300	4,608,500	4,649,400
216	Allowances	642,849	792,700	792,700	1,016,600	1,016,600	1,016,600
218	Pensions & Gratuities	29,242	51,800	51,800	42,300	89,600	92,900
222	International Travel & Subsistence	93,034	35,000	35,000	55,000	55,000	55,000
224	Utilities	256,431	260,000	260,000	300,000	300,000	300,000
226	Communication Expenses	52,461	50,000	50,000	58,000	58,000	58,000
228	Supplies & Materials	75,622	71,600	71,600	92,500	92,500	92,500
229	Furniture Equipment and Resources	230,990	58,000	58,000	75,000	75,000	75,000
230	Uniform/Protective Clothing	12,589	32,500	32,500	47,500	47,500	47,500
232	Maintenance Services	291,401	330,500	330,500	356,000	406,000	406,000
234	Rental of Assets	-	-	-	100,800	100,800	100,800
236	Professional Services and Fees	251,084	250,000	250,000	448,500	457,000	457,000
244	Advertising	2,304	2,300	2,300	1,500	900	900
246	Printing & Binding	100	2,500	2,500	3,000	3,000	3,000
260	Grants & Contributions	-	-	-	12,000	12,000	12,000
261	Subventions	-	225,400	225,400	415,400	415,400	415,400
273	MALHE Activities	702,752	679,600	679,600	651,600	607,600	607,600
275	Sundry Expenses	401,347	31,900	31,900	22,900	22,900	22,900
280	Programme Production & Promotion	-	-	-	585,000	585,000	585,000
281	Minor Works	15,907	15,000	15,000	15,000	15,000	15,000
	TOTAL VOTE 30	6,579,551	6,644,300	6,644,300	8,871,900	8,985,300	9,029,500

BUDGET AND FORWARD ESTIMATES	
VOTE: 35 MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION– SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and the Labour Office - Forty Nine Million Five Hundred Thirty Five Thousand Nine Hundred \$49,814,900
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 Buildings, Utilities, Infrastructure, Labour and Transportation 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 Buildings, Utilities, Infrastructure, Labour and Transportation 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
350	Strategic Management & Administration	3,005,732	2,740,400	2,740,400	1,640,000	1,670,000	1,670,000
352	Plant Hire & Mechanical Spares	210,821	165,000	165,000	200,000	185,000	185,000
353	Airport Management & Operation	242,353	219,000	219,000	219,000	219,000	219,000
355	Industrial Relations & Employment Services	127,492	150,000	150,000	100,000	-	-
TOTAL REVENUE VOTE 35		3,586,398	3,274,400	3,274,400	2,159,000	2,074,000	2,074,000
SUMMARY OF EXPENDITURE BY PROGRAMME							
350	Strategic Management & Administration	7,632,394	43,971,900	44,461,900	37,819,000	2,131,000	2,141,000
351	Infrastructure Services	5,836,421	6,315,700	6,315,700	6,346,200	6,216,100	6,249,400
352	Plant Hire & Mechanical Spares	3,444,496	2,782,400	2,782,400	2,912,600	3,178,800	3,210,900
353	Airport Management & Operation	2,691,000	2,675,200	2,675,200	2,518,100	2,738,500	2,802,400
355	Industrial Relations & Employment Services	292,138	296,100	296,100	219,000	223,900	225,300
TOTAL EXPENDITURE VOTE 35		19,896,449	56,041,300	56,531,300	49,814,900	14,488,300	14,629,000
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	5,771,334	6,175,800	6,175,800	6,128,400	6,197,800	6,258,000
	ALLOWANCES	898,028	900,900	900,900	871,300	871,300	871,300
	BENEFITS	46,099	46,700	46,700	10,700	42,200	72,700
	GOOD AND SERVICES	6,694,944	7,037,200	7,037,200	7,085,200	7,377,000	7,427,000
TOTAL RECURRENT EXPENDITURE		13,410,404	14,160,600	14,160,600	14,095,600	14,488,300	14,629,000

SUMMARY OF CAPITAL EXPENDITURE								
SHD	Donor	Description						
22A	EU	750 KW Solar PV and Storage Project	476,518	273,800	273,800	273,800	-	-
78A	CDB	Port Development	2,945,452	27,559,700	27,559,700	25,905,600	-	-
29A	FCDO	Airport Resurfacing & Improvement Project	229,237	-	-	-	-	-
28A	FCDO	A01 Road Rehabilitation Phase 2	194,407	600,000	600,000	-	-	-
78A	EU	Port Development	1,716,173	11,383,600	11,383,600	8,651,900	-	-
39A	FCDO	Airport Upgrade-CIPREG	208,003	544,000	544,000	279,000	-	-
57A	FCDO	Monterrat Priority Sewage	-	162,400	162,400	-	-	-
56A	FCDO	Geothermal Well Head Maintenance	274,226	142,300	142,300	69,000	-	-
65A	EU-RESEMBID	Energy Lighting and Disposal	197,660	274,200	274,200	-	-	-
66A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	244,369	940,700	940,700	50,000	-	-
87A	EU	Racetrack Development	-	-	490,000	490,000		
TOTAL CAPITAL EXPENDITURE			6,486,045	41,880,700	42,370,700	35,719,300	-	-
TOTAL EXPENDITURE VOTE 35			19,896,449	56,041,300	56,531,300	49,814,900	14,488,300	14,629,000

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Driver's Licenses	345,736	320,000	320,000	340,000	370,000	370,000
122	Motor Vehicle Licenses	1,295,144	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
122	Telecom. Licenses	1,053,563	820,100	820,100	-		
125	Int'l Communication	39,471	100,000	100,000	-		
130	Royalties: Internet Domain	271,817	200,000	200,000	-		
160	Sale of Condemned Stores	-	100	100	-	-	-
160	Sale of Unallocated Stores	-	100	100	-	-	-
160	Re-saleable Stock	-	100	100	-	-	-
TOTAL REVENUE VOTE 35		3,005,732	2,740,400	2,740,400	1,640,000	1,670,000	1,670,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	923,986	955,800	955,800	1,114,400	1,124,900	1,134,900
216	Allowances	209,563	174,900	174,900	194,800	194,800	194,800
218	Pensions and Gratuities	12,800	-	-	-	13,800	13,800
Total Salaries		1,146,349	1,130,700	1,130,700	1,309,200	1,333,500	1,343,500
GOODS AND SERVICES							
220	Local Travel	7,499	10,000	10,000	10,000	10,000	10,000
222	International Travel & Subsistence	89,056	60,000	60,000	45,000	60,000	60,000
224	Utilities	365,000	365,000	365,000	350,000	365,000	365,000
226	Communication Expenses	40,708	41,000	41,000	41,000	41,000	41,000
228	Supplies & Materials	37,985	40,000	40,000	40,000	40,000	40,000
229	Furniture Equipment and Resources	174,994	71,000	71,000	40,000	60,000	60,000
232	Maintenance Services	104,500	4,500	4,500	1,000	1,000	1,000
236	Professional Services and Fees	267,203	271,000	271,000	205,000	180,000	180,000
242	Training	2,232	2,500	2,500	-	1,000	1,000
246	Printing & Binding	8,497	8,500	8,500	5,500	6,500	6,500
272	Claims against Government	64,687	30,000	30,000	25,000	10,000	10,000
275	Sundry Expenses	17,952	18,000	18,000	18,000	18,000	18,000
280	Programme Production and Promotion	23,930	24,000	24,000	10,000	5,000	5,000
281	Minor Works	15,000	15,000	15,000	-	-	-
Total Goods and Services		-	960,500	960,500	790,500	797,500	797,500
RECURRENT EXPENDITURE		1,146,349	2,091,200	2,091,200	2,099,700	2,131,000	2,141,000

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
2019122A	EU	750 KW Solar PV and Storage Project	476,518	273,800	273,800	273,800	-	-
3519078A	CDB	Port Development	2,945,452	27,559,700	27,559,700	25,905,600	-	-
3520129A	DFID	Airport Resurfacing & Improvement Project	229,237	-	-	-	-	-
3520128A	DFID	A01 Road Rehabilitation Phase 2	194,407	600,000	600,000	-	-	-
3519078A	EU	Port Development	1,716,173	11,383,600	11,383,600	8,651,900	-	-
3521139A	DFID	Airport Upgrade-CIPREG	208,003	544,000	544,000	279,000	-	-
3522157A	DFID/FCDO	Monterrat Priority Sewage	-	162,400	162,400	-	-	-
3522156A	DFID/FCDO	Geothermal Well Head Maintenance	274,226	142,300	142,300	69,000	-	-
3523165A	EU-RESEMBID	Energy Lighting and Disposal	197,660	274,200	274,200	-	-	-
3523166A	EU-RESEMBID	Post-Covid Reduction through Energy Efficiency	244,369	940,700	940,700	50,000	-	-
3526187A	EU	Racetrack Development	-	-	490,000	490,000		
CAPITAL EXPENDITURE			6,486,045	41,880,700	42,370,700	35,719,300	-	-
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 2025/26:
Implement appropriate standard operating procedures (SOPs) by 3rd quarter of 2025/26 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 – 8)
Embed our current Public Awareness Programme by 4th quarter 2025/26 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 – 8)
Develop and Implement an Internal Communication strategy to ensure the effective dissemination of key ministerial goals, involvement of staff and invoke staff professionalism. (PA – 8)
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. – PA 4
To provide a medium for staff development that can foster productivity and wellbeing for all employees within the ministry (SDP 8,9), (PA 1,2)
To provide executive support to MUL to seek financing for the development of power generating capacity and management of water and sewage systems. (SDP 2, 5, 6,12), (PA 1,3,6,7,9,10,11), (PA7)
Provide Executive support & oversight of Montserrat Port Authority during the implementation of Little Bay Port Development Project slated to end in 2026. (SDP – 5,9)
Expand administration of the licensing requirements in accordance with the Road Traffic Act (i.e. online application, etc.) to improve road safety through assurances of roadworthiness continuously. (SDP - 5, 10) (PA 8)
ADDITIONAL KEY STRATEGIES FOR 2026/27-28
Capacity Building – major upskill program within the ministry to train potential successors as identified in BUILT Succession Plan to meet their upcoming demands. This will be in the form of short courses and retreats.
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.
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.

KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Audit Findings resolved	-	4	4	4	4
No. of publications on media	48	6	6	6	8
No. of Cabinet decisions approved	25	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	7	3	3	3	3
No. of HR business cases submitted	2	2	1	1	1
Number of vehicles tested for road worthiness	2471	3500	3500	3500	3500
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	17,753[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)	100%	80%	80%	80%	TBD
% of PDAR score above 2.0 after training show improved performance	-	80%	82%	85%	85%
% level of employee satisfaction (survey)	-	90%	90%	90%	90%
% favourable customer experience rating (survey)	-	95%	95%	95%	95%
% 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	1,951,316	2,161,100	2,161,100	2,051,700	2,071,700	2,085,200
216	Allowances	538,217	607,600	607,600	572,500	572,500	572,500
218	Pensions and Gratuities	3,186	30,800	30,800	-	28,400	48,200
Total Salaries		2,492,720	2,799,500	2,799,500	2,624,200	2,672,600	2,705,900
GOODS AND SERVICES							
230	Uniform/Protective Clothing	24,600	25,000	25,000	20,000	25,000	25,000
232	Maintenance Services	3,302,700	3,482,700	3,482,700	3,688,500	3,500,000	3,500,000
238	Insurance	3,491	3,500	3,500	3,500	3,500	3,500
280	Programme Production and Promotion	12,910	5,000	5,000	10,000	15,000	15,000
Total Goods and Services		3,343,701	3,516,200	3,516,200	3,722,000	3,543,500	3,543,500
RECURRENT EXPENDITURE		5,836,421	6,315,700	6,315,700	6,346,200	6,216,100	6,249,400

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 - R18	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 2025/26:
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 2025/26. (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 2025/26. (SDP – 5, 12) (PA7)
Implement the Port Development project to improve our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs by 2026. (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 2025/26. (SDP - 5, 8,12)
Seek financing for infrastructure project surrounding road improvement along the A01 by 2025/26. (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 2026.
Implementation of the Energy Policy and Action Plan to promote a green, affordable and efficient industry. (SDP – 2, 3, 6, 12) (PA3)
Increase Government & public use of e-vehicles through the development of an e-mobility policy by 2025/26 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) (PA3)
To undertake Geothermal Development in order to have a thriving and sustained economy by 2026. (SDP – 2, 3,4, 6,9,12) (PA3)
KEY STRATEGIES FOR 2026/27-28
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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.	4	10	10	10	10
No. of road maintenance projects valued over \$20,000 completed.	12	10	10	10	10
No. of capital projects valued over 100k approved & in progress.	3	4	4	4	4
No. of Cabinet papers submitted (Energy)	1	4	4	3	3
No. of elements implemented from Energy Policy	3	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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	PWD Laboratory	10,040	20,000	20,000	20,000	20,000	20,000
160	Mechanical Spares	18,499	15,000	15,000	30,000	30,000	30,000
160	Plant & Workshop	116,652	80,000	80,000	70,000	70,000	70,000
160	Re-saleable Stock	65,631	50,000	50,000	80,000	65,000	65,000
TOTAL REVENUE VOTE 35		210,821	165,000	165,000	200,000	185,000	185,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	1,345,123	1,440,700	1,440,700	1,418,500	1,439,400	1,460,800
216	Allowances	105,019	74,800	74,800	60,400	60,400	60,400
218	Pensions and Gratuities	21,400	15,900	15,900	10,700	-	10,700
Total Salaries		1,471,542	1,531,400	1,531,400	1,489,600	1,499,800	1,531,900
GOODS AND SERVICES							
229	Furniture Equipment and Resources	476,189	75,000	75,000	312,000	40,000	40,000
230	Uniform/Protective Clothing	19,782	25,000	25,000	15,000	40,000	40,000
232	Maintenance Services	936,933	600,000	600,000	600,000	1,049,000	1,049,000
282	Re-saleable Stock	59,897	65,000	65,000	60,000	70,000	70,000
283	Environmental Protection	480,154	486,000	486,000	436,000	480,000	480,000
Total Goods and Services		1,972,954	1,251,000	1,251,000	1,423,000	1,679,000	1,679,000
RECURRENT EXPENDITURE		3,444,496	2,782,400	2,782,400	2,912,600	3,178,800	3,210,900

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 2025/26:					
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 2025/26.					
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 2025/26.					
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 comprises 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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
Average annual hours of Plant hire utilization	1054	2500	2500	3000	3100
No. of vehicles maintained	114	100	100	115	115
Average Annual revenue	200K	350K	350K	355K	355K
No. of equipment/vehicles procured or refurbished	4	5	5	5	4
No. of equipment/vehicles disposed.	0	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.	8.55	15	15	15	15
% Plant mechanical down time	46,15	25	25	25	25
% of costs recovered through hire charges	20.4	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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Aircraft Landing Charges	51,894	55,000	55,000	55,000	55,000	55,000
130	Airport Security Charge	3,100	-	-	-	-	-
130	Scenic Flights	79,074	60,000	60,000	60,000	60,000	60,000
130	Consignment Charge	8,126	4,000	4,000	4,000	4,000	4,000
135	Concessions Rental- Airport	25,040	30,000	30,000	30,000	30,000	30,000
160	Navigational Charges	75,120	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUE VOTE 35		242,353	219,000	219,000	219,000	219,000	219,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	1,331,554	1,389,700	1,389,700	1,387,900	1,404,500	1,418,400
216	Allowances	18,087	14,000	14,000	14,000	14,000	14,000
Total Salaries		1,349,641	1,403,700	1,403,700	1,401,900	1,418,500	1,432,400
GOODS AND SERVICES							
224	Utilities	226,504	240,000	240,000	200,000	240,000	240,000
226	Communication Expenses	13,305	13,500	13,500	13,500	13,500	13,500
228	Supplies & Materials	12,989	13,500	13,500	10,000	13,500	13,500
230	Uniform/Protective Clothing	19,777	20,000	20,000	10,000	15,000	15,000
232	Maintenance Services	193,935	200,000	200,000	200,000	250,000	300,000
238	Insurance	84,800	80,000	80,000	80,000	85,000	85,000
246	Printing & Binding	570	2,500	2,500	1,500	1,500	1,500
260	Grants & Contributions	787,357	699,800	699,800	600,000	700,000	700,000
275	Sundry Expenses	2,122	2,200	2,200	1,200	1,500	1,500
Total Goods and Services		1,341,360	1,271,500	1,271,500	1,116,200	1,320,000	1,370,000
RECURRENT EXPENDITURE		2,691,000	2,675,200	2,675,200	2,518,100	2,738,500	2,802,400

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 2025/26:					
Implement internal quality control systems by 3rd quarter of 2025/26 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 2025/26.					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of Airport Manuals and Procedures reviews done	11	4	4	4	4
No. of internal airport audits conducted	1	7	7	7	7
Business case submitted	4	3	2	2	2
No. of assets maintained	19	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	17	4	4	8	8
% of non-compliance findings resolved [pre-regulator audits].	86%	95%	95%	95%	95%
Funding approved	98%	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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Work Permit Fees	127,492	150,000	150,000	100,000	-	-
TOTAL REVENUE VOTE 35		127,492	150,000	150,000	100,000	-	-
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	219,355	228,500	228,500	155,900	157,300	158,700
216	Allowances	27,141	29,600	29,600	29,600	29,600	29,600
218	Pensions and Gratuities	8,713	-	-	-	-	-
Total Salaries		255,209	258,100	258,100	185,500	186,900	188,300
GOODS AND SERVICES							
228	Supplies & Materials	4,494	7,500	7,500	6,000	7,500	7,500
230	Uniform/Protective Clothing	2,386	2,500	2,500	1,500	2,500	2,500
236	Professional Services and Fees	14,000	11,000	11,000	10,000	10,000	10,000
275	Sundry Expenses	1,207	2,000	2,000	1,000	2,000	2,000
280	Programme Production and Promotion	14,841	15,000	15,000	15,000	15,000	15,000
Total Goods and Services		36,929	38,000	38,000	33,500	37,000	37,000
RECURRENT EXPENDITURE		292,138	296,100	296,100	219,000	223,900	225,300
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 2025/26:					
To review and update the labour laws to ensure that they are equitable and in line with modern international standards by 2025/26. (SDP 10, PA1)					
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 2025/26. (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 2025/65. (SDP 8, 10, PA1)					
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 2025/26. (SDP 7, PA2,4,8)					
Advance Workplace Health and Safety awareness within the Public and Private Sector. This will be done through surveys and on the job training programs to Promote Occupational Health and Safety Aspect of the Labour Code by 2025/26. (SDP 8, PA3)					
ADDITIONAL KEY STRATEGIES FOR 2026/27-28					
To conduct a labour market survey by 2025/26 to provide quantifiable data to assist with policy development geared to Montserrat's overall growth. (PA,2)					
KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
Output Indicators (Specify what has been/will be produced or delivered by the programme.)					
No. of cases reported	25	30	25	20	20
No of reported cases resolved	11	25	25	20	18
No. of policy proposals submitted to Cabinet	1	2	2	2	2
No. of workplaces inspections	11	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	10	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)	61	90	90	90	90
% reduction in complaints received by LD	74	85	85	85	85
% passing workplaces inspections completed (compliance)	66	85	85	85	85
Percent of newly skilled workers incorporated in the job market.	30	95	95	95	TBD
Percent of health care awareness campaigns completed. (worker awareness)	63	85	85	85	85

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
122	Licenses	2,694,443	2,440,100	2,440,100	1,640,000	1,670,000	1,670,000
125	Taxes on International Trade and Transactions	39,471	100,000	100,000	-	-	-
130	Fees, Fines and Permits	551,543	489,000	489,000	239,000	139,000	139,000
135	Rents, Interest and Dividends	25,040	30,000	30,000	30,000	30,000	30,000
160	Other Revenue	275,901	215,300	215,300	250,000	235,000	235,000
Total Revenues		3,586,398	3,274,400	3,274,400	2,159,000	2,074,000	2,074,000

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
	Strategic Management & Administration	923,986	955,800	955,800	1,114,400	1,124,900	1,134,900
	Infrastructure Services	1,951,316	2,161,100	2,161,100	2,051,700	2,071,700	2,085,200
	Plant Hire & Mechanical Spares	1,345,123	1,440,700	1,440,700	1,418,500	1,439,400	1,460,800
	Airport Management & Operation	1,331,554	1,389,700	1,389,700	1,387,900	1,404,500	1,418,400
	Industrial Relations & Employment Services	219,355	228,500	228,500	155,900	157,300	158,700
	TOTAL P.E	5,771,334	6,175,800	6,175,800	6,128,400	6,197,800	6,258,000
ALLOWANCES							
	Strategic Management & Administration	209,563	174,900	174,900	194,800	194,800	194,800
	Infrastructure Services	538,217	607,600	607,600	572,500	572,500	572,500
	Plant Hire & Mechanical Spares	105,019	74,800	74,800	60,400	60,400	60,400
	Airport Management & Operation	18,087	14,000	14,000	14,000	14,000	14,000
	Industrial Relations & Employment Services	27,141	29,600	29,600	29,600	29,600	29,600
	TOTAL ALLOWANCES	898,028	900,900	900,900	871,300	871,300	871,300
BENEFITS							
	Infrastructure Services	3,186	30,800	30,800	-	28,400	48,200
	Plant Hire & Mechanical Spares	21,400	15,900	15,900	10,700	-	10,700
	TOTAL BENEFITS	46,099	46,700	46,700	10,700	42,200	72,700
GOODS AND SERVICES							
	Strategic Management & Administration	-	960,500	960,500	790,500	797,500	797,500
	Infrastructure Services	3,343,701	3,516,200	3,516,200	3,722,000	3,543,500	3,543,500
	Plant Hire & Mechanical Spares	1,972,954	1,251,000	1,251,000	1,423,000	1,679,000	1,679,000
	Airport Management & Operation	1,341,360	1,271,500	1,271,500	1,116,200	1,320,000	1,370,000
	Industrial Relations & Employment Services	36,929	38,000	38,000	33,500	37,000	37,000
	TOTAL	6,694,944	7,037,200	7,037,200	7,085,200	7,377,000	7,427,000
CAPITAL EXPENDITURE							
	Strategic Management & Administration	6,486,045	41,880,700	42,370,700	35,719,300	-	-
	TOTAL CAPITAL EXPENDITURE	6,486,045	41,880,700	42,370,700	35,719,300	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	5,771,334	6,175,800	6,175,800	6,128,400	6,197,800	6,258,000
216	Allowances	898,028	900,900	900,900	871,300	871,300	871,300
218	Pensions & Gratuities	46,099	46,700	46,700	10,700	42,200	72,700
222	International Travel & Subsistence	89,056	60,000	60,000	45,000	60,000	60,000
224	Utilities	591,504	605,000	605,000	550,000	605,000	605,000
226	Communication Expenses	54,014	54,500	54,500	54,500	54,500	54,500
228	Supplies & Materials	55,468	61,000	61,000	56,000	61,000	61,000
229	Furniture Equipment and Resources	651,183	146,000	146,000	352,000	100,000	100,000
230	Uniform/Protective Clothing	66,545	72,500	72,500	46,500	82,500	82,500
232	Maintenance Services	4,538,068	4,287,200	4,287,200	4,489,500	4,800,000	4,850,000
236	Professional Services and Fees	281,203	282,000	282,000	215,000	190,000	190,000
238	Insurance	88,291	83,500	83,500	83,500	88,500	88,500
242	Training	2,232	2,500	2,500	-	1,000	1,000
246	Printing & Binding	9,067	11,000	11,000	7,000	8,000	8,000
260	Grants & Contributions	787,357	699,800	699,800	600,000	700,000	700,000
272	Claims against Government	64,687	30,000	30,000	25,000	10,000	10,000
275	Sundry Expenses	21,281	22,200	22,200	20,200	21,500	21,500
281	Minor Works	15,000	15,000	15,000	-	-	-
282	Re-saleable Stock	59,897	65,000	65,000	60,000	70,000	70,000
283	Environmental Protection	480,154	486,000	486,000	436,000	480,000	480,000
	TOTAL VOTE 35	14,629,648	14,160,600	14,160,600	14,095,600	14,488,300	14,629,000

BUDGET AND FORWARD ESTIMATES**VOTE: 40 MINISTRY OF EDUCATION – SUMMARY**

A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Office the Minister, Education, and Library, Community Development - Ten Million Nine Hundred Ninety Four Thousand Three Hundred	\$10,994,300
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 business.

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
SUMMARY OF REVENUES BY PROGRAMME							
400	Strategic Management & Administration	247,054	217,500	217,500	218,300	218,300	218,300
406	Youth Affairs & Sports	-	5,000	5,000	-	-	-
TOTAL REVENUE VOTE 40		247,054	222,500	222,500	218,300	218,300	218,300
SUMMARY OF EXPENDITURE BY PROGRAMME							
400	Strategic Management & Administration	3,488,377	4,236,300	4,844,300	3,708,100	2,753,400	2,756,100
401	Primary Education	2,049,810	2,277,900	2,277,900	2,070,700	2,103,200	2,113,100
402	Secondary Education	3,267,286	3,459,500	3,459,500	3,535,000	3,617,600	3,717,100
403	Library & Information Services	555,737	608,600	608,600	583,200	615,900	618,500
404	Early Childhood Education	1,060,889	1,072,000	1,072,000	1,097,300	1,113,700	1,128,500
406	Youth Affairs & Sports	1,919,081	1,882,800	1,882,800	-	-	-
TOTAL EXPENDITURE VOTE 40		12,341,180	13,537,100	14,145,100	10,994,300	10,203,800	10,333,300
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	6,515,180	6,887,800	6,929,800	6,435,100	6,502,300	6,555,300
	WAGES	21,438	25,900	25,900	25,500	25,500	25,500
	ALLOWANCES	389,141	355,900	431,900	284,000	284,000	284,000
	BENEFITS	156,829	189,000	189,000	153,900	208,200	284,700
	GOOD AND SERVICES	4,596,098	4,387,100	4,387,100	3,183,800	3,183,800	3,183,800
TOTAL RECURRENT EXPENDITURE		11,678,686	11,845,700	11,963,700	10,082,300	10,203,800	10,333,300
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
15A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	-	-
104A	EU	Youth Programme	-	380,900	380,900	-	-
32A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-
33A	FCDO	Education Infrastructure Phase 2	367,799	472,200	472,200	181,400	-
160A	RESEMBID	ICT Infrastructure Upgrade	294,694	405,300	405,300	209,900	-
188A	EU	Education Development	-	-	490,000	490,000	-
TOTAL CAPITAL EXPENDITURE		662,494	1,691,400	2,181,400	912,000	-	-
TOTAL EXPENDITURE VOTE 40		12,341,180	13,537,100	14,145,100	10,994,300	10,203,800	10,333,300

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
120	Student Permit Fees	2,400	1,000	1,000	2,300	2,300	2,300
122	Universities & Colleges	13,441	1,000	1,000	1,000	1,000	1,000
135	Miscellaneous Rents, Interest, Dividends	1,530	1,000	1,000	1,000	1,000	1,000
160	Nursery School Receipts	81,180	75,000	75,000	75,000	75,000	75,000
160	School Bus Receipts	61,469	65,000	65,000	65,000	65,000	65,000
160	School Feeding	74,627	55,000	55,000	62,000	62,000	62,000
160	Other Revenue	12,406	19,500	19,500	12,000	12,000	12,000
TOTAL REVENUE VOTE 40		247,054	217,500	217,500	218,300	218,300	218,300
RECURRENT EXPENDITURE							
SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	712,165	678,600	720,600	756,500	758,800	761,500
216	Allowances	239,169	165,000	241,000	218,300	218,300	218,300
Total Salaries		951,334	843,600	961,600	974,800	977,100	979,800
GOODS AND SERVICES							
220	Local Travel	8,351	10,000	10,000	10,000	10,000	10,000
222	International Travel & Subsistence	28,841	20,000	20,000	20,000	20,000	20,000
224	Utilities	33,080	30,000	30,000	30,000	30,000	30,000
226	Communication Expenses	13,780	17,000	17,000	13,000	17,000	17,000
228	Supplies & Materials	39,967	30,000	30,000	30,000	30,000	30,000
229	Furniture Equipment and Resources	130,990	80,000	80,000	155,000	155,000	155,000
230	Uniform/Protective Clothing	5,500	7,000	7,000	7,000	7,000	7,000
232	Maintenance Services	231,935	175,000	175,000	175,000	175,000	175,000
234	Rental of Assets	9,898	10,000	10,000	10,000	10,000	10,000
236	Professional Services and Fees	875,591	875,800	875,800	909,800	875,800	875,800
240	Hosting & Entertainment	-	5,000	5,000	-	5,000	5,000
246	Printing & Binding	1,175	1,500	1,500	1,500	1,500	1,500
260	Grants & Contributions	69,768	7,000	7,000	7,000	7,000	7,000
266	Health Care Promotion	352,151	355,000	355,000	375,000	355,000	355,000
275	Sundry Expenses	57,868	58,000	58,000	58,000	58,000	58,000
280	Programme and Production	9,920	10,000	10,000	10,000	10,000	10,000
281	Minor Works	5,733	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		1,874,549	1,701,300	1,701,300	1,821,300	1,776,300	1,776,300
RECURRENT EXPENDITURE		2,825,884	2,544,900	2,662,900	2,796,100	2,753,400	2,756,100

CAPITAL EXPENDITURE								
Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
4018115A	EU	Rehabilitation of Salem Primary School	-	402,300	402,300	-	-	-
4017104A	EU	Youth Programme	-	380,900	380,900	-	-	-
4020132A	UNICEF	Education & Youth Activities	-	30,700	30,700	30,700	-	-
4020133A	FCDO	Education Infrastructure Phase 2	367,799	472,200	472,200	181,400	-	-
4022160A	RESEMBID	ICT Infrastructure Upgrade	294,694	405,300	405,300	209,900	-	-
4026188A	EU	Education Development	-	-	490,000	490,000	-	-
CAPITAL EXPENDITURE			662,494	1,691,400	2,181,400	912,000	-	-
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 2025/26:								
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 cofunding options to support educational transformation in support of performance intervention. (SDP Outcome 5)								
KEY STRATEGIES FOR 2026/27-28								
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 objectives.)								
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	1,586,319	1,709,700	1,709,700	1,566,400	1,588,900	1,607,000
212	Wages	21,438	25,900	25,900	25,500	25,500	25,500
216	Allowances	26,494	25,800	25,800	19,200	19,200	19,200
218	Pensions and Gratuities	4,828	86,000	86,000	59,100	59,100	50,900
Total Salaries		1,639,080	1,847,400	1,847,400	1,670,200	1,692,700	1,702,600
GOODS AND SERVICES							
224	Utilities	56,919	60,000	60,000	60,000	60,000	60,000
226	Communication Expenses	5,112	5,500	5,500	5,500	5,500	5,500
228	Supplies & Materials	45,206	60,000	60,000	50,000	60,000	60,000
229	Furniture Equipment and Resources	32,021	30,000	30,000	10,000	10,000	10,000
232	Maintenance Services	31,685	40,000	40,000	40,000	40,000	40,000
260	Grants & Contributions	220,000	220,000	220,000	220,000	220,000	220,000
275	Sundry Expenses	4,908	5,000	5,000	5,000	5,000	5,000
280	Programme Production & Promotion	14,880	10,000	10,000	10,000	10,000	10,000
Total Goods and Services		410,730	430,500	430,500	400,500	410,500	410,500
RECURRENT EXPENDITURE		2,049,810	2,277,900	2,277,900	2,070,700	2,103,200	2,113,100

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Personal Assistant	R38 - R31	2
Head Teacher	R12 - R10	2	Teacher (Trained / Untrained)	R38 - R31	4
Teacher (Graduate Trained)	R18 - R14	8	Teacher (Untrained)	R38 - R31	6
Guidance Counsellor	R22 - R16	1	Teaching Assistant	R38 - R31	2
Teacher (Graduate Untrained)	R22 - R19	2	Clerical Officer	R40 - R34	2
Teacher (Graduate Trained)	R18 - R14	1	Groundsman	R44 - R38	1
Teacher (Trained)	R24 - R20	3	Cleaner / Helper	R44 - R42	1
Teacher (Trained / Untrained)	R38 - R17	1			
TOTAL STAFF					37

PROGRAMME PERFORMANCE INFORMATION						
KEY STRATEGIES FOR 2025/26:						
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 2026/27-28						
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	2,615,014	2,814,200	2,814,200	2,950,900	2,974,200	2,989,000
216	Allowances	10,425	35,300	35,300	27,300	27,300	27,300
218	Pensions and Gratuities	152,001	103,000	103,000	94,800	149,100	233,800
Total Salaries		2,777,440	2,952,500	2,952,500	3,073,000	3,150,600	3,250,100
GOODS AND SERVICES							
224	Utilities	38,925	50,000	50,000	50,000	50,000	50,000
226	Communication Expenses	13,895	15,000	15,000	10,000	15,000	15,000
228	Supplies & Materials	69,492	75,000	75,000	75,000	75,000	75,000
229	Furniture Equipment and Resources	69,773	70,000	70,000	30,000	30,000	30,000
232	Maintenance Services	82,111	80,000	80,000	80,000	80,000	80,000
234	Rental of Assets	87,554	88,000	88,000	88,000	88,000	88,000
236	Professional Services and Fees	49,663	50,000	50,000	50,000	50,000	50,000
260	Grants and Contribution	45,000	45,000	45,000	45,000	45,000	45,000
275	Sundry Expenses	9,752	10,000	10,000	10,000	10,000	10,000
280	Programme Production & Promotion	23,681	24,000	24,000	24,000	24,000	24,000
Total Goods and Services		489,847	507,000	507,000	462,000	467,000	467,000
RECURRENT EXPENDITURE		3,267,286	3,459,500	3,459,500	3,535,000	3,617,600	3,717,100

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 2025/26:						
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 2026/27-28						
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 students		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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	197,155	181,000	181,000	185,600	188,300	190,900
216	Allowances	9,600	9,600	9,600	9,600	9,600	9,600
Total Salaries		206,755	190,600	190,600	195,200	197,900	200,500
GOODS AND SERVICES							
220	Local Travel	4,640.35	600	600	600	600	600
224	Utilities	52,998	96,000	96,000	50,000	66,000	66,000
226	Communication Expenses	7,994	8,000	8,000	8,000	8,000	8,000
228	Supplies & Materials	7,993	8,000	8,000	10,000	12,000	12,000
229	Furniture Equipment and Resources	24,000	25,000	25,000	25,000	25,000	25,000
232	Maintenance Services	6,291	5,000	5,000	11,000	13,000	13,000
234	Rental of Assets	207,600	230,400	230,400	230,400	230,400	230,400
236	Professional Services and Fees	6,697	5,000	5,000	14,000	15,000	15,000
246	Printing & Binding	-	3,000	3,000	-	3,000	3,000
275	Sundry Expenses	4,776	5,000	5,000	7,000	13,000	13,000
280	Programme Production & Promotion	25,993	32,000	32,000	32,000	32,000	32,000
Total Goods and Services		348,982	418,000	418,000	388,000	418,000	418,000
RECURRENT EXPENDITURE		555,737	608,600	608,600	583,200	615,900	618,500
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 2025/26:					
Outreach - To promote local publications through the production of at least one book launch per FY quarter. (SDP Outcome 6)					
KEY STRATEGIES FOR 2026/27-28					
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 through the production of a least one book launch per quarter.					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	929,364	932,400	932,400	975,700	992,100	1,006,900
216	Allowances	19,552	12,600	12,600	9,600	9,600	9,600
Total Salaries		948,916	945,000	945,000	985,300	1,001,700	1,016,500
GOODS AND SERVICES							
224	Utilities	15,267	20,000	20,000	20,000	20,000	20,000
226	Communication Expenses	7,464	7,500	7,500	7,500	7,500	7,500
228	Supplies & Materials	22,693	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	24,066	20,000	20,000	5,000	5,000	5,000
232	Maintenance Services	13,302	30,000	30,000	30,000	30,000	30,000
266	Health Care Promotion	24,969	25,000	25,000	25,000	25,000	25,000
275	Sundry Expenses	4,212	4,500	4,500	4,500	4,500	4,500
Total Goods and Services		111,973	127,000	127,000	112,000	112,000	112,000
RECURRENT EXPENDITURE		1,060,889	1,072,000	1,072,000	1,097,300	1,113,700	1,128,500

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Education Officer	R12 - R8	1	Nursery 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 2025/26:							
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 2026/27-28							
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
160	Annual Summer Workshop Receipts	810	5,000	5,000	-	-	-
TOTAL REVENUE VOTE 40		810	5,000	5,000	-	-	-

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027- 2028
Salaries							
210	Salaries	475,161	571,900	571,900	-	-	-
216	Allowances	83,902	107,600	107,600	-	-	-
Total Salaries		559,063	679,500	679,500	-	-	-
GOODS AND SERVICES							
222	International Travel & Subsistence	7,888	5,000	5,000	-	-	-
224	Utilities	43,528	40,000	40,000	-	-	-
226	Communication Expenses	5,401	8,000	8,000	-	-	-
228	Supplies & Materials	17,974	15,000	15,000	-	-	-
229	Furniture Equipment and Resources	28,498	15,000	15,000	-	-	-
230	Uniform/Protective Clothing	2,665	3,000	3,000	-	-	-
232	Maintenance Services	127,745	130,000	130,000	-	-	-
234	Rental of Assets	100,800	100,800	100,800	-	-	-
236	Professional Services and Fees	163,469	180,000	180,000	-	-	-
246	Printing & Binding	-	1,500	1,500	-	-	-
260	Grants & Contributions	200,338	202,000	202,000	-	-	-
275	Sundry Expenses	2,978	3,000	3,000	-	-	-
280	Programme Production & Promotion	658,735	500,000	500,000	-	-	-
Total Goods and Services		1,360,018	1,203,300	1,203,300	-	-	-
RECURRENT EXPENDITURE		1,919,081	1,882,800	1,882,800	-	-	-

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
120	Taxes on Domestic Goods and Services	2,400	1,000	1,000	2,300	2,300	2,300
122	Licenses	13,441	1,000	1,000	1,000	1,000	1,000
135	Rents, Interest and Dividends	1,530	1,000	1,000	1,000	1,000	1,000
160	Other Revenue	230,493	219,500	219,500	214,000	214,000	214,000
Total Revenues		247,864	222,500	222,500	218,300	218,300	218,300

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
	Strategic Management & Administration	712,165	678,600	720,600	756,500	758,800	761,500
	Primary Education	1,586,319	1,709,700	1,709,700	1,566,400	1,588,900	1,607,000
	Secondary Education	2,615,014	2,814,200	2,814,200	2,950,900	2,974,200	2,989,000
	Library & Information Services	197,155	181,000	181,000	185,600	188,300	190,900
	Early Childhood Education	929,364	932,400	932,400	975,700	992,100	1,006,900
	Youth Affairs & Sports	475,161	571,900	571,900	-	-	-
	TOTAL P.E	6,515,180	6,887,800	6,929,800	6,435,100	6,502,300	6,555,300
WAGES							
	Primary Education	21,438	25,900	25,900	25,500	25,500	25,500
	TOTAL WAGES	21,438	25,900	25,900	25,500	25,500	25,500
ALLOWANCES							
	Strategic Management & Administration	239,169	165,000	241,000	218,300	218,300	218,300
	Primary Education	26,494	25,800	25,800	19,200	19,200	19,200
	Secondary Education	10,425	35,300	35,300	27,300	27,300	27,300
	Library & Information Services	9,600	9,600	9,600	9,600	9,600	9,600
	Early Childhood Education	19,552	12,600	12,600	9,600	9,600	9,600
	Youth Affairs & Sports	83,902	107,600	107,600	-	-	-
	TOTAL ALLOWANCES	389,141	355,900	431,900	284,000	284,000	284,000

BENEFITS						
Primary Education	4,828	86,000	86,000	59,100	59,100	50,900
Secondary Education	152,001	103,000	103,000	94,800	149,100	233,800
TOTAL BENEFITS	156,829	189,000	189,000	153,900	208,200	284,700
GOODS AND SERVICES						
Strategic Management & Administration	1,874,549	1,701,300	1,701,300	1,821,300	1,776,300	1,776,300
Primary Education	410,730	430,500	430,500	400,500	410,500	410,500
Secondary Education	489,847	507,000	507,000	462,000	467,000	467,000
Library & Information Services	348,982	418,000	418,000	388,000	418,000	418,000
Early Childhood Education	111,973	127,000	127,000	112,000	112,000	112,000
Youth Affairs & Sports	1,360,018	1,203,300	1,203,300	-	-	-
TOTAL	4,596,098	4,387,100	4,387,100	3,183,800	3,183,800	3,183,800
CAPITAL EXPENDITURE						
Strategic Management & Administration	662,494	1,691,400	2,181,400	912,000	-	-
TOTAL CAPITAL EXPENDITURE	662,494	1,691,400	2,181,400	912,000	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	6,515,180	6,887,800	6,929,800	6,435,100	6,502,300	6,555,300
212	Wages	21,438	25,900	25,900	25,500	25,500	25,500
216	Allowances	389,141	355,900	431,900	284,000	284,000	284,000
218	Pensions & Gratuities	156,829	189,000	189,000	153,900	208,200	284,700
220	Local Travel	12,992	10,600	10,600	10,600	10,600	10,600
222	International Travel & Subsistence	36,729	25,000	25,000	20,000	20,000	20,000
224	Utilities	240,716	296,000	296,000	210,000	226,000	226,000
226	Communication Expenses	53,646	61,000	61,000	44,000	53,000	53,000
228	Supplies & Materials	203,325	208,000	208,000	185,000	197,000	197,000
229	Furniture Equipment and Resources	309,349	240,000	240,000	225,000	225,000	225,000
230	Uniform/Protective Clothing	8,165	10,000	10,000	7,000	7,000	7,000
232	Maintenance Services	493,068	460,000	460,000	336,000	338,000	338,000
234	Rental of Assets	405,852	429,200	429,200	328,400	328,400	328,400
236	Professional Services and Fees	1,095,420	1,110,800	1,110,800	973,800	940,800	940,800
240	Hosting & Entertainment	-	5,000	5,000	-	5,000	5,000
246	Printing & Binding	1,175	6,000	6,000	1,500	4,500	4,500
260	Grants & Contributions	535,106	474,000	474,000	272,000	272,000	272,000
266	Health Care Promotion	377,120	380,000	380,000	400,000	380,000	380,000
275	Sundry Expenses	84,494	85,500	85,500	84,500	90,500	90,500
280	Programme Production & Promotion	733,209	576,000	576,000	76,000	76,000	76,000
281	Minor Works	5,733	10,000	10,000	10,000	10,000	10,000
TOTAL VOTE 40		11,678,686	11,845,700	11,963,700	10,082,300	10,203,800	10,333,300

BUDGET AND FORWARD ESTIMATES	
VOTE: 45 MINISTRY OF HEALTH & SOCIAL SERVICES – SUMMARY	
A.	ESTIMATES of Revenue and Expenditure for the period 1st April 2025 to 31st March, 2026 for salaries and the expenses of the Ministry of Health and Social Services - Seventy Six Million Six Hundred Eight Thousand Two Hundred \$76,608,200
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SUMMARY OF REVENUES BY PROGRAMME							
450	Strategic Management & Administration	464,666	500,600	500,600	486,600	506,600	526,600
454	Social Services	152,545	80,000	80,000	120,000	140,000	150,000
TOTAL REVENUE VOTE 45		617,211	580,600	580,600	606,600	646,600	676,600
SUMMARY OF EXPENDITURE BY PROGRAMME							
450	Strategic Management & Administration	8,731,560	22,029,300	38,911,300	52,665,800	1,550,800	1,553,400
451	Primary Healthcare	2,657,461	2,511,500	2,511,500	3,827,500	3,827,700	3,848,600
452	Secondary Healthcare	11,115,410	10,816,500	10,816,500	11,491,800	11,526,200	11,644,000
454	Social Services	7,112,792	6,923,300	6,923,300	6,869,800	6,873,400	6,909,000
455	Environmental Health Services	1,850,549	1,812,000	1,812,000	1,753,300	1,772,500	1,775,700
TOTAL EXPENDITURE VOTE 45		31,467,772	44,092,600	60,974,600	76,608,200	25,550,600	25,730,700
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
RECURRENT EXPENDITURE							
	Salaries	8,159,805	8,617,400	8,617,400	9,817,300	9,930,400	10,028,900
	WAGES	10,356	11,300	11,300	25,500	25,500	25,500
	ALLOWANCES	2,059,571	1,773,400	1,773,400	2,357,000	2,266,800	2,266,800
	BENEFITS	115,336	87,800	87,800	153,500	192,000	273,600
	GOOD AND SERVICES	14,272,079	13,135,900	13,135,900	13,135,900	13,135,900	13,135,900
TOTAL RECURRENT EXPENDITURE		24,617,148	23,625,800	23,625,800	25,489,200	25,550,600	25,730,700
SUMMARY OF CAPITAL EXPENDITURE							
SHD	Donor	Description					
30A	FCDO	Hospital Development Project	6,850,624	20,000,000	35,892,000	50,000,000	-
80A	UKHSA	Estimating HPV Prevalance in Montserrat	-	144,600	144,600	129,000	-
71A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	-	322,200	322,200	-	-
89A	EU	Health Upgrade and Enhancement	-	-	490,000	490,000	-
90A	EU	Cudjoe Head Police Station Upgrade	-	-	500,000	500,000	-
TOTAL CAPITAL EXPENDITURE			6,850,624	20,466,800	37,348,800	51,119,000	-
TOTAL EXPENDITURE VOTE 45			31,467,772	44,092,600	60,974,600	76,608,200	25,730,700

PROGRAMME 450: STRATEGIC MANAGEMENT

PROGRAMME OBJECTIVE:

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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Cemetery Dues	405	600	600	6,600	6,600	6,600
160	Hospital Receipts	464,261	500,000	500,000	480,000	500,000	520,000
TOTAL REVENUE VOTE 45		464,666	500,600	500,600	486,600	506,600	526,600

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	508,958	546,600	546,600	569,500	573,500	576,100
216	Allowances	223,091	219,600	219,600	201,000	201,000	201,000
Total Salaries		732,049	766,200	766,200	770,500	774,500	777,100
GOODS AND SERVICES							
220	Local Travel	2,692	2,700	2,700	2,700	2,700	2,700
222	International Travel & Subsistence	126,892	127,000	127,000	127,000	127,000	127,000
226	Communication Expenses	85,591	87,300	87,300	87,300	87,300	87,300
228	Supplies & Materials	22,976	15,000	15,000	15,000	15,000	15,000
229	Furniture Equipment and Resources	59,999	40,000	40,000	40,000	40,000	40,000
232	Maintenance Services	254,251	202,300	202,300	152,300	152,300	152,300
234	Rental of Assets	66,514	72,000	72,000	72,000	72,000	72,000
236	Professional Services and Fees	507,977	208,000	208,000	238,000	238,000	238,000
246	Printing & Binding	1,600	1,600	1,600	1,600	1,600	1,600
275	Sundry Expenses	15,395	35,400	35,400	35,400	35,400	35,400
281	Minor Works	5,000	5,000	5,000	5,000	5,000	5,000
Total Goods and Services		1,148,887	796,300	796,300	776,300	776,300	776,300
RECURRENT EXPENDITURE		1,880,936	1,562,500	1,562,500	1,546,800	1,550,800	1,553,400

CAPITAL EXPENDITURE

Details of Expenditure			Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
SHD	Donor	Description						
4520130A	FCDO	Hospital Development Project	6,850,624	20,000,000	35,892,000	50,000,000	-	-
4525180A	UKHSA	Estimating HPV Prevalance in Montserrat	-	144,600	144,600	129,000	-	-
4524171A	OCT-RESEMBID/EU	Improve Triage and Remote Monitoring	-	322,200	322,200	-		
4526189A	EU	Health Upgrade and Enhancement	-	-	490,000	490,000	-	-
4526190A	EU	Cudjoe Head Police Station Upgrade	-	-	500,000	500,000		
CAPITAL EXPENDITURE			6,850,624	20,466,800	37,348,800	51,119,000	-	-

STAFFING RESOURCES					
STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Permanent Secretary	R5 - R5	1	Executive Officer	R28 - R22	1
Chief Medical Officer / Director	R2 - R2	1	Health Information Officer	R28 - R22	1
Director, Strategic Management	R7 - R7	1	Clerical Officer	R40 - R34	2
Assistant Secretary	R22 - R16	2			
TOTAL STAFF					9
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
•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 2026/27-28					
•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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	1,398,424	1,427,300	1,427,300	2,153,100	2,175,200	2,196,100
212	Wages	10,356	11,300	11,300	25,500	25,500	25,500
216	Allowances	320,989	365,400	365,400	855,100	853,300	853,300
218	Pensions and Gratuities	4,900	6,600	6,600	42,900	22,800	22,800
Total Salaries		1,734,668	1,810,600	1,810,600	3,076,600	3,076,800	3,097,700
GOODS AND SERVICES							
224	Utilities	49,967	50,000	50,000	60,000	60,000	60,000
228	Supplies & Materials	266,995	267,000	267,000	257,000	257,000	257,000
229	Furniture Equipment and Resources	43,789	33,800	33,800	33,800	33,800	33,800
230	Uniform & Protective Clothing	-	2,000	2,000	2,000	2,000	2,000
232	Maintenance Services	64,930	76,000	76,000	76,000	76,000	76,000
236	Professional Services and Fees	452,126	221,100	221,100	271,100	271,100	271,100
266	Health Care Promotion	44,985	45,000	45,000	45,000	45,000	45,000
275	Sundry Expenses	-	6,000	6,000	6,000	6,000	6,000
Total Goods and Services		922,793	700,900	700,900	750,900	750,900	750,900
RECURRENT EXPENDITURE		2,657,461	2,511,500	2,511,500	3,827,500	3,827,700	3,848,600

STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director Primary Care	R6 - R6	1	Dental Nurse	R22 - R16	1
Dental Surgeon	R8 - R6	1	Graduate / Registered Nurse	R22 - R16	3
Pediatrician	R8 - R6	1	Surveillance Officer	R28 - R22	1
Medical Officer	R8 - R8	1	Psychiatric Nurse	R22 - R16	1
Family Nurse Practitioner	R10 - R10	1	Senior Enrolled Nursing Assistant	R28 - R27	1
Epidemiologist	R14 - R10	1	Senior Clerical Officer	R33 - R29	1
Counsellor	R17 - R13	1	Enrolled Nursing Assistant	R33 - R29	2
Health Promotion Coordinator	R17 - R13	1	Mental Health Warden	R33 - R29	2
Community Nursing Manager	R9 - R9	1	Dental Assistant	R39 - R34	2
Community Psychiatric Nurse	R10 - R10	1	Tipman / Sanitation Worker	R44 - R38	1
Public Health Nurse	R15 - R11	2	Clerical Officer	R40 - R34	2
Community Mental Health Officer	R22 - R16	1	Community Health Aides	R44 - R40	6
Senior Mental Health Warden	R22 - R16	1	Cleaner	R44 - R42	1
Staff / District Nurse	R19 - R15	4			
TOTAL STAFF					42

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
•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 2026/27-28					
•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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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	New Indicator	20%	20%	20%	20%
Number of 6-7 year olds receiving dental sealant treatment		(2 female) 1 elevated blood sugar and one elevated blood pressure			
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	4,931,948	5,168,600	5,168,600	5,752,600	5,823,100	5,883,800
216	Allowances	1,339,608	1,020,300	1,020,300	1,092,400	1,004,000	1,004,000
218	Pensions and Gratuities	96,900	66,800	66,800	86,000	138,300	195,400
Total Salaries		6,368,455	6,255,700	6,255,700	6,931,000	6,965,400	7,083,200
GOODS AND SERVICES							
220	Local Travel	13,973	13,000	13,000	17,000	17,000	17,000
224	Utilities	105,000	100,000	100,000	68,800	68,800	68,800
226	Communication Expenses	1,000	1,000	1,000	1,000	1,000	1,000
228	Supplies & Materials	2,754,195	2,754,200	2,754,200	2,754,200	2,754,200	2,754,200
229	Furniture Equipment and Resources	435,998	436,000	436,000	436,000	436,000	436,000
230	Uniform/Protective Clothing	23,997	30,000	30,000	24,000	24,000	24,000
232	Maintenance Services	653,800	653,800	653,800	653,800	653,800	653,800
236	Professional Services and Fees	738,693	555,000	555,000	600,000	600,000	600,000
246	Printing & Binding	15,000	5,000	5,000	1,000	1,000	1,000
275	Sundry Expenses	5,299	12,800	12,800	5,000	5,000	5,000
Total Goods and Services		4,746,955	4,560,800	4,560,800	4,560,800	4,560,800	4,560,800
RECURRENT EXPENDITURE		11,115,410	10,816,500	10,816,500	11,491,800	11,526,200	11,644,000

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 Anesthetist	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	24
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					146
PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
•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 2026/27-28					
Improved access to training for Nursing Personnel					
Equipment Resilience					
Infection Control					

KEY PERFORMANCE INDICATORS	Actual 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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%

PROGRAMME 454: 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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
145	Reimbursments	1,800	80,000	80,000	120,000	140,000	150,000
145	Social Welfare Scheme	150,745	-	-	-	-	-
TOTAL REVENUE VOTE 45		152,545	80,000	80,000	120,000	140,000	150,000

RECURRENT EXPENDITURE

SHD	Details of Expenditure	Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
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Salaries

210	Salaries	859,501	1,012,900	1,012,900	924,400	936,500	947,600
216	Allowances	123,620	130,400	130,400	170,800	170,800	170,800
218	Pensions and Gratuities	-	-	-	24,600	16,100	40,600
Total Salaries		983,121	1,143,300	1,143,300	1,119,800	1,123,400	1,159,000

GOODS AND SERVICES

222	International Travel & Subsistence	1,873	5,000	5,000	5,000	5,000	5,000
224	Utilities	7,759	7,900	7,900	7,900	7,900	7,900
226	Communication Expenses	20,900	22,500	22,500	22,500	22,500	22,500
228	Supplies & Materials	18,947	17,000	17,000	17,000	17,000	17,000
229	Furniture Equipment and Resources	34,672	40,000	40,000	20,000	20,000	20,000
232	Maintenance Services	179,623	80,000	80,000	50,000	50,000	50,000
234	Rental of Assets	30,000	30,000	30,000	30,000	30,000	30,000
236	Professional Services and Fee	30,375	40,000	40,000	72,000	72,000	72,000
238	Insurance	8,813	8,900	8,900	8,900	8,900	8,900
246	Printing & Binding	2,625	3,000	3,000	3,000	3,000	3,000
260	Grants & Contributions	309,000	263,000	263,000	283,000	283,000	283,000
261	Subventions	675,000	603,600	603,600	603,600	603,600	603,600
265	Social Protection	4,790,937	1,804,600	1,804,600	1,804,600	1,804,600	1,804,600
267	Social Benefits	-	2,833,600	2,833,600	2,801,600	2,801,600	2,801,600
275	Sundry Expenses	4,641	3,500	3,500	3,500	3,500	3,500
280	Programme Production & Promotion	14,506	17,400	17,400	17,400	17,400	17,400
Total Goods and Services		6,129,671	5,780,000	5,780,000	5,750,000	5,750,000	5,750,000

RECURRENT EXPENDITURE		7,112,792	6,923,300	6,923,300	6,869,800	6,873,400	6,909,000
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STAFFING RESOURCES

STAFF POSTS	Scale	Count	STAFF POSTS	Scale	Count
Director, Social Services	R7 - R7	1	Family Support Worker	R28 - R22	1
Deputy Director, Social Services	R9 - R9	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
Senior Social Worker - Social Protection Specialist	R17 - R13	1	Clerical Officer	R40 - R34	1
Probation Officer	R22 - R16	1	Warden / Caregiver	R42 - R38	2
Social Worker	R22 - R16	4			
TOTAL STAFF					21

PROGRAMME PERFORMANCE INFORMATION					
KEY STRATEGIES FOR 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
210	Salaries	460,974	462,000	462,000	417,700	422,100	425,300
216	Allowances	52,264	37,700	37,700	37,700	37,700	37,700
218	Pensions and Gratuities	13,536	14,400	14,400	-	14,800	14,800
Total Salaries		526,775	514,100	514,100	455,400	474,600	477,800
GOODS AND SERVICES							
224	Utilities	87,928	88,000	88,000	88,000	88,000	88,000
228	Supplies & Materials	20,000	20,000	20,000	20,000	20,000	20,000
229	Furniture Equipment and Resources	15,000	15,000	15,000	15,000	15,000	15,000
230	Uniform/Protective Clothing	8,949	9,000	9,000	9,000	9,000	9,000
232	Maintenance Services	49,997	50,000	50,000	50,000	50,000	50,000
236	Professional Services and Fees	1,141,900	1,115,900	1,115,900	1,115,900	1,115,900	1,115,900
Total Goods and Services		1,323,774	1,297,900	1,297,900	1,297,900	1,297,900	1,297,900
RECURRENT EXPENDITURE		1,850,549	1,812,000	1,812,000	1,753,300	1,772,500	1,775,700

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 2025/26:					
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 2026/27-28					
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 2023-2024	Estimate 2024-2025	Target 2025-2026	Target 2026-2027	Target 2027-2028
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)
Number of incidence cases of vector-borne diseases (dengue, chikungunya and zika)		0	0	0	0
Number of outbreaks of food borne illnesses		0%	0%	0%	0%

SUMMARY OF REVENUES (by Subheads)

CATEGORIES		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
130	Fees, Fines and Permits	405	600	600	6,600	6,600	6,600
145	Reimbursements	152,545	80,000	80,000	120,000	140,000	150,000
160	Other Revenue	464,261	500,000	500,000	480,000	500,000	520,000
Total Revenues		617,211	580,600	580,600	606,600	646,600	676,600

SUMMARY OF EXPENDITURE (by Classification)

SUBHDS & DETAILS		Actuals 2023-2024	Approved Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
Salaries							
	Strategic Management & Administration	508,958	546,600	546,600	569,500	573,500	576,100
	Primary Healthcare	1,398,424	1,427,300	1,427,300	2,153,100	2,175,200	2,196,100
	Secondary Healthcare	4,931,948	5,168,600	5,168,600	5,752,600	5,823,100	5,883,800
	Social Services	859,501	1,012,900	1,012,900	924,400	936,500	947,600
	Environmental Health Services	460,974	462,000	462,000	417,700	422,100	425,300
	TOTAL P.E	8,159,805	8,617,400	8,617,400	9,817,300	9,930,400	10,028,900
WAGES							
	Primary Healthcare	10,356	11,300	11,300	25,500	25,500	25,500
	TOTAL WAGES	10,356	11,300	11,300	25,500	25,500	25,500
ALLOWANCES							
	Strategic Management & Administration	223,091	219,600	219,600	201,000	201,000	201,000
	Primary Healthcare	320,989	365,400	365,400	855,100	853,300	853,300
	Secondary Healthcare	1,339,608	1,020,300	1,020,300	1,092,400	1,004,000	1,004,000
	Social Services	123,620	130,400	130,400	170,800	170,800	170,800
	Environmental Health Services	52,264	37,700	37,700	37,700	37,700	37,700
	TOTAL ALLOWANCES	2,059,571	1,773,400	1,773,400	2,357,000	2,266,800	2,266,800
BENEFITS							
	Primary Healthcare	4,900	6,600	6,600	42,900	22,800	22,800
	Secondary Healthcare	96,900	66,800	66,800	86,000	138,300	195,400
	Environmental Health Services	13,536	14,400	14,400	-	14,800	14,800
	TOTAL BENEFITS	115,336	87,800	87,800	153,500	192,000	273,600
GOODS AND SERVICES							
	Strategic Management & Administration	1,148,887	796,300	796,300	776,300	776,300	776,300
	Primary Healthcare	922,793	700,900	700,900	750,900	750,900	750,900
	Secondary Healthcare	4,746,955	4,560,800	4,560,800	4,560,800	4,560,800	4,560,800
	Social Services	6,129,671	5,780,000	5,780,000	5,750,000	5,750,000	5,750,000
	Environmental Health Services	1,323,774	1,297,900	1,297,900	1,297,900	1,297,900	1,297,900
	TOTAL	14,272,079	13,135,900	13,135,900	13,135,900	13,135,900	13,135,900
CAPITAL EXPENDITURE							
	Strategic Management & Administration	6,850,624	20,466,800	37,348,800	51,119,000	-	-
	TOTAL CAPITAL EXPENDITURE	6,850,624	20,466,800	37,348,800	51,119,000	-	-

SUMMARY OF EXPENDITURE (by Subheads)

210	Salaries	8,159,805	8,617,400	8,617,400	9,817,300	9,930,400	10,028,900
212	Wages	10,356	11,300	11,300	25,500	25,500	25,500
216	Allowances	2,059,571	1,773,400	1,773,400	2,357,000	2,266,800	2,266,800
218	Pensions & Gratuities	115,336	87,800	87,800	153,500	192,000	273,600
220	Local Travel	16,665	15,700	15,700	19,700	19,700	19,700
222	International Travel & Subsistence	128,765	132,000	132,000	132,000	132,000	132,000
224	Utilities	250,654	245,900	245,900	224,700	224,700	224,700
226	Communication Expenses	107,491	110,800	110,800	110,800	110,800	110,800
228	Supplies & Materials	3,083,113	3,073,200	3,073,200	3,063,200	3,063,200	3,063,200
229	Furniture Equipment and Resources	589,458	564,800	564,800	544,800	544,800	544,800
230	Uniform/Protective Clothing	32,946	41,000	41,000	35,000	35,000	35,000
232	Maintenance Services	1,202,601	1,062,100	1,062,100	982,100	982,100	982,100
234	Rental of Assets	96,514	102,000	102,000	102,000	102,000	102,000
236	Professional Services and Fees	2,871,071	2,140,000	2,140,000	2,297,000	2,297,000	2,297,000
238	Insurance	8,813	8,900	8,900	8,900	8,900	8,900
246	Printing & Binding	19,225	9,600	9,600	5,600	5,600	5,600
260	Grants & Contributions	309,000	263,000	263,000	283,000	283,000	283,000
261	Subventions	675,000	603,600	603,600	603,600	603,600	603,600
265	Social Protection	4,790,937	1,804,600	1,804,600	1,804,600	1,804,600	1,804,600
266	Health Care Promotion	44,985	45,000	45,000	45,000	45,000	45,000
267	Social Benefits	-	2,833,600	2,833,600	2,801,600	2,801,600	2,801,600
275	Sundry Expenses	25,335	57,700	57,700	49,900	49,900	49,900
280	Programme Production & Promotion	14,506	17,400	17,400	17,400	17,400	17,400
281	Minor Works	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL VOTE 45	24,617,148	23,625,800	23,625,800	25,489,200	25,550,600	25,730,700

2025-26 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

2025-26 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)

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

2025-26 RECURRENT EXPENDITURE CODES (DETAIL LEVEL) cont'd

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

2025-26 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

2025-26 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, 2025

No. of 2025

SCHEDULE
(Sections 2 and 4)

VOTES	DETAILS	AMOUNTS	TOTALS
DEVELOPMENT FUND VOTES			
12	OFFICE OF THE DEPUTY GOVERNOR	6,344,900	
15	OFFICE OF THE PREMIER	833,300	
17	CABINET SECRETARIAT	1,080,000	
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	438,400	
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	35,436,500	
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	4,393,800	
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	35,719,300	
40	MINISTRY OF EDUCATION	912,000	
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	51,119,000	
TOTAL DEVELOPMENT FUND VOTES			136,277,200
SUPPLY VOTES			
05	POLICE	8,494,800	
07	LEGAL	1,829,800	
08	MAGISTRATE'S COURT	418,800	
09	SUPREME COURT	1,434,700	
10	LEGISLATURE	1,638,200	
11	AUDIT OFFICE	1,292,400	
12	OFFICE OF THE DEPUTY GOVERNOR	38,474,500	
13	PUBLIC PROSECUTION	787,700	
14	FINANCIAL INTELLIGENCE UNIT	935,700	
15	OFFICE OF THE PREMIER	11,382,200	
17	CABINET SECRETARIAT	1,040,700	
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,559,200	
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	47,055,600	
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	8,871,900	
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	14,095,600	
40	MINISTRY OF EDUCATION	10,082,300	
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	25,489,200	
TOTAL SUPPLY VOTES			175,883,300
SUMMARY			
DEVELOPMENT FUND VOTES			136,277,200
SUPPLY VOTES			175,883,300
GRAND TOTAL			312,160,500

ANNEX
Allocation by Ministries and Departments

SUMMARY OF CAPITAL & RECCURENT EXPENDITURE 2025/2026 & 2024/2025

Votes	Description of Votes	Budget Estimates 2025-2026	Revised Estimates 2024-2025
05	POLICE	8,494,800	7,893,700
07	LEGAL	1,829,800	1,676,900
08	MAGISTRATE'S COURT	418,800	243,300
09	SUPREME COURT	1,434,700	1,424,800
10	LEGISLATURE	1,638,200	1,878,200
11	AUDIT OFFICE	1,292,400	1,407,000
12	OFFICE OF THE DEPUTY GOVERNOR	44,819,400	33,079,000
13	PUBLIC PROSECUTION	787,700	901,400
14	FINANCIAL INTELLIGENCE UNIT	935,700	637,000
15	OFFICE OF THE PREMIER	12,215,500	14,350,300
17	CABINET SECRETARIAT	2,120,700	2,012,100
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANSFORMATION	2,997,600	3,142,300
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	82,492,100	65,793,400
30	MINISTRY OF AGRICULTURE LANDS, HOUSING, ENVIRONMENT, YOUTH AFFAIRS AND SPORTS	13,265,700	11,813,600
35	MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION	49,814,900	56,531,300
40	MINISTRY OF EDUCATION	10,994,300	14,145,100
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	76,608,200	60,974,600
Total Capital & Recurrent Expenditure		312,160,500	277,904,000

Transfers and Subsidies 2025-26 to 2027-2028

260 - Grants and Contributions

Min	Prg	Agency, Activity or Service	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
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 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	Caribbean Development Bank (CDB)	753,150	753,150	753,150
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

30	307	Montserrat Volleyball Association	5,000	5,000	5,000
30	307	Montserrat Amateur Athletics Association	30,000	30,000	30,000
30	307	Montserrat Amateur Basketball Association	35,000	35,000	35,000
30	307	Montserrat Cricket Association	100,000	100,000	100,000
30	307	Montserrat Motor Sports Association	10,000	10,000	10,000
30	307	Montserrat Golf Association	16,000	16,000	16,000
30	307	Montserrat Domino Association	2,500	2,500	2,500
30	307	Netball	25,000	25,000	25,000
30	307	RADO	8,200	8,200	8,200
30	307	MCC Debating Society	5,000	5,000	5,000
30	307	National Youth Council	5,000	5,000	5,000
30	307	Community, Youth & Ecclesiastic Programs	83,300	83,300	83,300
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
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	6,398,313	6,551,484	6,551,484

261 - Subventions

Min	Prg	Agency, Activity or Service	Budget Estimates 2025-2026	Forward Estimates 2026-2027	Forward Estimates 2027-2028
12	120	Montserrat Volcano Observatory	2,074,000	-	-
15	150	Montserrat Arts Council	1,138,000	1,138,000	1,138,000
15	150	Tourism	1,164,000	1,164,000	1,164,000
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 Government UK Office	1,200,000	1,200,000	1,200,000
20	200	Caribbean Helicopters	1,204,000	1,204,000	1,204,000
20	200	Financial Service Commission	769,200	769,200	769,200
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	225,400	225,400	225,400
45	454	Golden Years Home	603,600	603,600	603,600
		TOTAL	14,511,800	12,517,800	12,517,800

Summary by Ministry for 2025-26

#	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	-	2,074,000	2,074,000
13	PUBLIC PROSECUTION	-	-	-
15	OFFICE OF THE PREMIER	3,510,100	2,710,000	6,220,100
18	DEPARTMENT OF COMMUNICATIONS AND DIGITAL TRANS.	-	400,000	400,000
20	MINISTRY OF FINANCE & ECONOMIC MANAGEMENT	1,250,500	8,498,800	9,749,300
30	MINISTRY OF AGRICULTURE	325,000	225,400	550,400
35	MINISTRY OF COMMUNICATIONS, WORKS & LABOUR	732,000	-	732,000
40	MINISTRY OF EDUCATION	300,000	-	300,000
45	MINISTRY OF HEALTH AND SOCIAL SERVICES	196,000	603,600	799,600
		6,398,400	14,511,800	20,910,200

FUNCTIONAL CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2024-2025		Budget Estimates 2025-2026		Forward Estimates 2026-2027		Forward Estimates 2027-2028	
General public services	41,535,900	27.7%	39,384,700	24.5%	42,962,100	26.4%	43,073,000	26.3%
Defence	2,032,500	1.4%	1,885,500	1.2%	2,011,400	1.2%	2,059,000	1.3%
Public order and safety	11,314,200	7.6%	12,146,300	7.6%	12,806,500	7.9%	13,023,700	7.9%
Economic affairs	56,290,300	37.6%	68,660,800	42.8%	65,962,700	40.6%	66,829,600	40.7%
Environmental protection	1,011,300	0.7%	969,200	0.6%	1,011,900	0.6%	1,014,000	0.6%
Housing and community amenities	690,800	0.5%	644,800	0.4%	649,600	0.4%	654,500	0.4%
Health	16,702,500	11.2%	18,619,400	11.6%	18,677,200	11.5%	18,821,700	11.5%
Recreation, culture, and religion	3,098,900	2.1%	1,340,700	0.8%	1,365,300	0.8%	1,357,500	0.8%
Education	10,080,900	6.7%	10,082,300	6.3%	10,203,800	6.3%	10,333,300	6.3%
Social protection	6,923,300	4.6%	6,869,800	4.3%	6,873,400	4.2%	6,909,000	4.2%
Total	149,680,600	100%	160,603,500	100%	162,523,900	100%	164,075,300	100%

ECONOMIC CLASSIFICATION OF THE BUDGET

Function of Government	Revised Estimates 2024-2025		Budget Estimates 2025-2026		Forward Estimates 2026-2027		Forward Estimates 2027-2028	
Compensation of Employees	54,434,700	35.7%	69,045,300	39.9%	72,641,700	41.4%	73,234,800	41.4%
Use of Goods and Services	56,000,800	36.7%	60,653,500	35.0%	60,680,500	34.6%	60,781,250	34.4%
Consumption of Fixed Capital	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Interest	379,000	0.2%	184,100	0.1%	165,000	0.1%	154,000	0.1%
Subsidies	15,627,800	10.2%	16,493,100	9.5%	17,513,100	10.0%	17,513,100	9.9%
Grants	5,738,100	3.8%	6,905,900	4.0%	5,119,500	2.9%	5,120,000	2.9%
Social Benefits	17,175,500	11.3%	15,753,300	9.1%	16,029,700	9.1%	16,241,500	9.2%
Other Expenses	3,131,500	2.1%	4,046,500	2.3%	3,143,600	1.8%	3,825,700	2.2%
Totals	152,487,400	100%	173,081,700	100%	175,293,100	100%	176,870,350	100%

SALARY SCALES

[illegible]

For use in calculating payment for working extra time.

Scale	Monthly Salary		Ordinary	O/time	D/time	
R44 - R42	2,124	-	2,250	14.42	21.63	28.84
R41 - R38	2,311	-	2,529	15.96	23.93	31.91
R37 - R34	2,635	-	2,962	18.45	27.68	36.90
R33 - R30	3,078	-	3,425	21.44	32.16	42.88
R29 - R26	3,559	-	3,959	24.78	37.18	49.57
R25 - R22	4,093	-	4,506	28.35	42.52	56.70

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>050 - FIRE</u>	
1	Chief Fire Officer	R11 - R11
1	Deputy Chief Fire Officer	R17 - R13
6	Fire Officer	R22 - R18
23	Firefighter	R39 - R28
31		
	<u>051 - POLICE</u>	
1	Commissioner	R5 - R5
1	Deputy Commissioner	R7 - R7
1	Superintendent	R11 - R11
4	Inspector	R17 - R13
12	Sergeant	R22 - R18
61	Constable	R39 - R28
80		
	<u>054 - ADMINISTRATION OF POLICING SERVICES</u>	
1	Director - Business Services	R7 - R7
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
4		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>070 - ADMINISTRATION OF JUSTICE</u>	
1	Attorney General	R0 - R0
1	Deputy Attorney General	R4 - R4
1	Parliamentary Counsel	R6 - R6
1	Principal Crown Counsel (Civil)	R6 - R6
2	Senior Crown Counsel (Civil)	R12 - R8
1	Senior Crown Counsel (Drafting)	R12 - R8
1	Crown Counsel (Civil)	R17 - R13
1	Crown Counsel (Drafting)	R17 - R13
1	Legal Assistant (Drafting)	R22 - R16
1	Legal Assistant (Finance/Administration)	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Office Attendant	R44 - R40
14		
	<u>080 - MAGISTRATE'S COURT SERVICES</u>	
1	Chief Magistrate	R6 - R6
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
4		
	<u>090 - SUPREME COURT</u>	
1	Registrar	R14 - R10
1	Deputy Registrar	R17 - R13
1	Assistant Secretary / Court Administrator	R22 - R16
1	Court Reporter II	R22 - R16
1	Bailiff	R28 - R22
1	Court Reporter	R28 - R22
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Office Attendant	R44 - R40
10		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>100 - LEGISLATURE</u>	
1	Clerk of Assembly / Director	R7 - R7
1	Leader of the Opposition	R0 - R0
1	Speaker of Legislative Assembly	R0 - R0
4	Member of Legislative Assembly	R0 - R0
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
10		
	<u>101 - CONSTITUTION COMMISSION SECRETARIAT</u>	
1	Senior Commissions Analyst	R17 - R13
2	Commissions Analyst	R22 - R16
3		
	<u>110 - OFFICE OF THE AUDITOR GENERAL</u>	
1	Auditor General	R1 - R1
1	Deputy Auditor General	R7 - R7
1	IT Audit Manager	R17 - R13
3	Audit Manager	R17 - R13
1	Accountant	R22 - R13
5	Senior Auditor	R22 - R16
1	Auditor	R28 - R22
1	Auditor	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Office Attendant	R44 - R40
1	Cleaner	R44 - R42
17		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>12 - OFFICE OF THE DEPUTY GOVERNOR</u>	
	<i><u>120 - OFFICE OF THE DEPUTY GOVERNOR</u></i>	
1	Deputy Governor	R0 - R0
1	Head of Office	R5 - R5
1	Director	R7 - R7
1	Assistant Secretary	R22 - R16
3	Executive Officer	R28 - R22
1	Building & Security Officer / Facilities Manager	R31 - R28
2	Security Officer	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Clerical Officer / Office Attendant	R40 - R34
7	Cleaner	R44 - R42
20		
	<i><u>121 - HUMAN RESOURCES MANAGEMENT UNIT</u></i>	
1	Chief Human Resources Officer	R5 - R5
1	Director, Learning & Development	R7 - R7
1	Director, Administration and Operations	R7 - R7
2	Senior Assistant Secretary	R17 - R13
3	Assistant Secretary	R22 - R16
1	Learning and Development Technical Officer	R22 - R16
1	Senior HRIS Administrator	R22 - R16
2	Executive Officer	R28 - R22
1	Learning and Development Officer	R28 - R22
1	HRIS Administrator	R28 - R22
3	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Learning & Development Admin	R40 - R34
19		
	<i><u>122 - PRISON</u></i>	
1	Superintendent	R8 - R8
1	Deputy Superintendent	R17 - R13
4	Functional Head	R22 - R18
1	Executive Officer	R28 - R22
20	Prison Officer	R31 - R26
1	Clerical Officer	R40 - R34
2	Prison Cook	R42 - R38
30		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>124 - DISASTER MANAGEMENT COORDINATION AGENCY</u>	
1	Director	R7 - R7
2	Assistant Secretary	R22 - R16
1	Senior Disaster Management Coordinator	R22 - R18
1	Executive Officer	R28 - R22
2	Technician	R28 - R22
1	Clerical Officer	R40 - R34
8		
	<u>125 - GOVERNOR</u>	
1	Governor	R0 - R0
1	Resident Manager	R28 - R22
1	Governor's Driver	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Cook	R40 - R38
1	Cleaner	R44 - R42
6		
	<u>130 - PUBLIC PROSECUTION</u>	
1	Director, Public Prosecution	R4 - R4
1	Principal Crown Counsel / Deputy DPP	R6 - R6
2	Senior Crown Counsel (Criminal)	R12 - R8
2	Crown Counsel (Criminal)	R17 - R13
1	Legal Assistant	R28 - R22
1	Clerical Officer	R40 - R34
8		
	<u>140 - Financial Intelligence Unit</u>	
1	Director	R5 - R5
1	Deputy Director	R7 - R7
1	Intelligence Analyst	R15 - R15
1	Detective Sargeant	R15 - R15
3	Investigators	R20 - R20
1	Executive Officer	R28 - R22
1	Cleaner	R44 - R42
9		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>15 - OFFICE OF THE PREMIER</u>	
	<i><u>150 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u></i>	
1	Premier	R0 - R0
1	Permanent Secretary	R5 - R5
1	Public Relations Officer	R14 - R10
1	Senior Assistant Secretary	R17 - R13
1	Assistant Secretary	R22 - R16
1	Executive Officer	R28 - R22
2	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
1	Office Attendant / Driver	R40 - R34
1	Cleaner	R44 - R42
11		
	<i><u>152 - BROADCASTING</u></i>	
1	Director, Information & Communication	R7 - R7
1	Broadcast Manager	R14 - R10
1	Senior Broadcast Engineer	R17 - R13
1	Broadcast Engineer	R22 - R16
1	Executive Producer	R22 - R16
1	Multi-Media Editor	R28 - R22
1	Senior Announcer	R28 - R22
1	Engineer Assistant	R28 - R22
3	Reporter	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Radio Announcer	R33 - R29
3	Audio-Videographer	R40 - R34
1	Office Attendant / Driver	R40 - R34
1	Radio Announcer	R40 - R34
1	Assistant Driver	R0 - R0
19		
	<i><u>153 - Regional Affairs & Protocol Services</u></i>	
1	Director, Regional, Diaspora Affairs	R7 - R7
1	Assistant Secretary (Regional Affairs Officer)	R22 - R16
2		
	<i><u>156 - ACCESS</u></i>	
1	Access Coordinator	R7 - R7
1	Access Assistant	R22 - R16
2		
	<i><u>158 - Immigration Department</u></i>	
1	Chief Immigration Officer	R7 - R7
1	Deputy Chief Immigration Officer	R14 - R10
1	Senior Immigration Officer	R22 - R18
6	Immigration Officer	R28 - R22
9		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>17 - CABINET SECRETARIAT</u>	
	<i><u>170 - Cabinet Secretariat</u></i>	
1	Cabinet Secretary	R5 - R5
1	Monitoring & Evaluation Officer	R17 - R13
1	Senior Assistant Secretary / Clerk of Cabinet	R17 - R13
1	Research & Database Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
6		
	<i><u>171 - Policy Unit</u></i>	
1	Director, Development Planning & Policy	R7 - R7
1	Senior Policy Analyst	R17 - R13
1	Policy & Planning Officer	R22 - R16
3		
	<i><u>174 - Trade Investments & Bureau for Standards & Quality</u></i>	
1	Business Development Director	R7 - R7
1	Principal Trade & Quality Infrastructure Officer	R14 - R10
1	Trade & Quality Infrastructure Officer	R22 - R16
1	Senior Clerical Officer	R33 - R29
4		
	<u>18 - MINISTRY OF COMMUNICATION AND DIGITAL TRANSFORMATION</u>	
	<i><u>180 - Department for Information Technology & E-Government Services</u></i>	
1	Chief Information Officer	R6 - R6
1	Deputy Chief Information Officer	R7 - R7
1	Senior Network Engineer	R17 - R13
1	Senior Network Specialist	R17 - R13
3	IT Technician I	R22 - R16
3	IT Technician II	R28 - R22
1	Help Desk Officer	R33 - R29
11		
	<i><u>181 - Dev Ops / Application Support</u></i>	
1	Senior Systems Analyst/Programmer	R9 - R9
3	Systems Analyst/Programmer I	R14 - R10
3	Systems Analyst/Programmer II	R17 - R13
7		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>20 - FINANCE HEADQUARTERS</u>	
	<u>200 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>	
1	Financial Secretary	R1 - R1
1	Deputy Financial Secretary	R5 - R5
1	Director of Corporate Services and Compliance	R7 - R7
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Clerical Officer	R40 - R34
6		
	<u>203 - FISCAL POLICY & ECONOMIC MANAGEMENT</u>	
1	Budget Director	R7 - R7
1	Director, Economic Management	R7 - R7
1	Economist/Senior Economist	R22 - R13
1	Project Officer I	R28 - R22
2	Budget Analyst	R33 - R29
6		
	<u>204 - STATISTICAL MANAGEMENT</u>	
1	Chief Statistician	R7 - R7
1	Computer Systems Officer	R22 - R16
4	Statistician	R22 - R16
1	Assistant Statistician	R28 - R22
1	Senior Clerical Officer	R33 - R29
8		
	<u>205 - TREASURY MANAGEMENT</u>	
1	Accountant General	R7 - R7
1	Deputy Accountant General	R14 - R10
2	Accountant	R22 - R16
2	Assistant Accountant	R28 - R22
4	Senior Accounting Technician	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Accounting Technician	R40 - R34
1	Office Attendant	R44 - R40
13		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>206 - CUSTOMS & REVENUE SERVICES</u>	
1	Director General	R5 - R5
2	Comptroller	R6 - R6
2	Deputy Comptroller	R17 - R13
1	Senior Systems Administrator	R17 - R13
1	Assessment and Compliance Manager	R22 - R16
1	MCRS Business Manager	R22 - R16
1	Tax Information Exchange Officer	R22 - R16
1	Valuation Officer	R22 - R16
4	Senior Customs Officer	R22 - R18
1	Bailiff	R28 - R22
4	Customs Officer III	R28 - R22
2	Inspector of Taxes II	R28 - R22
2	Systems Administrator	R28 - R22
1	Valuation Assistant	R28 - R22
1	Cashier	R33 - R29
6	Customs Officer II	R33 - R29
2	Inspector of Taxes I	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Data Entry Clerk	R40 - R34
3	Revenue Officer	R40 - R34
1	Customs Clerk	R44 - R34
6	Customs Officer I	R44 - R34
3	Revenue Assistant	R44 - R38
1	Filing Clerk	R44 - R40
1	Office Attendant	R44 - R40
50		
	<u>207 - POSTAL SERVICES</u>	
1	Director	R7 - R7
1	Deputy Director	R22 - R16
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
5	Clerical Officer	R40 - R34
1	Postman	R44 - R38
10		
	<u>208- INTERNAL AUDIT UNIT</u>	
1	Head of Internal Audit	R6 - R6
1	Chief Internal Auditor	R7 - R7
2	Audit Manager	R22 - R16
4	Internal Auditor	R28 - R22
8		
	<u>209 - Project Management & Procurement</u>	
1	Head of Government Procurement Service	R6 - R6
1	Head Programme Management Officer	R6 - R6
1	Deputy Head, Programme Management Office	R7 - R7
2	Programme Management Officer	R14 - R10
1	Senior Procurement Officer, Policy and Professional Deve	R17 - R13
1	Senior Procurement Officer, Solicitation and Sourcing	R17 - R13
2	Project Manager	R17 - R13
1	Contract Administration Officer	R17 - R13
1	Procurement Officer I	R22 - R16
1	Procurement Admin Officer	R28 - R22
12		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
<u>30 - AGRICULTURE, LANDS, HOUSING & ENVIRONMENT, YOUTH AFFAIRS AND SPORTS</u>		
<u>300 - STRATEGIC ADMINISTRATION AND PLANNING</u>		
1	Minister	R0 - R0
1	Permanent Secretary	R5 - R5
1	Senior Assistant Secretary	R17 - R13
1	Assistant Secretary	R22 - R16
1	Information Systems & Technology Manager	R22 - R16
1	Database Officer	R28 - R22
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
2	Security Officer	R42 - R36
2	Clerical Officer	R40 - R34
12		
<u>301 - AGRICULTURAL SERVICES</u>		
1	Director	R6 - R6
1	Chief Veterinary Officer	R12 - R8
1	Chief Fisheries (Ocean Governance) Officer	R14 - R10
1	Veterinary Officer	R17 - R13
1	Principal Agricultural Officer	R17 - R13
2	Agricultural Officer	R22 - R16
1	Agro-processing Technologist	R22 - R16
1	Senior Fisheries & Ocean Governance Officer	R22 - R16
1	Senior Veterinary Assistant	R22 - R16
1	Extension Officer	R28 - R22
1	Extension Propagation Officer	R28 - R22
1	Fisheries & Ocean Governance Officer	R28 - R22
1	Extension & Irrigation Technician	R28 - R22
1	Animal Husbandry Technician	R33 - R29
1	Senior Clerical Officer	R33 - R29
3	Animal Husbandry Assistant	R40 - R34
1	Clerical Officer	R40 - R34
2	Fisheries Technician	R40 - R34
1	Plant Propagator	R42 - R36
1	Trainee Technician	R44 - R29
1	Senior Crop Protection Technician	R42 - R36
3	Crop Protection Officers / Extension Technicians	R44 - R38
1	Nursery Worker	R44 - R38
29		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>302 - LAND ADMINISTRATION</u>	
1	Chief Surveyor	R7 - R7
1	Registrar of Lands	R12 - R8
1	Land Officer	R22 - R16
2	Surveyor	R22 - R16
1	Registration Officer	R22 - R18
2	Survey Technician	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Cadastral Clerk / Office Attendant	R40 - R34
1	Clerical Officer	R40 - R34
2	Survey Assistant / Chainman	R40 - R34
1	Trainee Survey Technician	R40 - R34
14		
	<u>303 - PHYSICAL PLANNING& DEVELOPMENT SERVICES</u>	
1	Chief Physical Planner	R14 - R10
1	Physical Planner	R17 - R13
1	GIS Systems Manager	R17 - R13
1	Senior Building Inspector	R22 - R16
1	Senior Electrical Inspector	R22 - R16
1	Building Inspector	R28 - R22
1	Electrical Inspector	R28 - R22
1	GIS Officer	R28 - R22
1	Physical Planning Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	GIS Technician	R40 - R34
1	Trainee Technician	R44 - R29
12		
	<u>304 - ENVIRONMENTAL MANAGEMENT</u>	
1	Director	R7 - R7
1	Principal Environmental Officer	R17 - R13
2	Environment Officer	R22 - R16
3	Environmental Technician	R28 - R22
2	Forest Ranger	R33 - R29
1	Senior Clerical Officer	R33 - R29
1	Trainee Forest Technician	R33 - R29
1	Environmental Worker	R39 - R32
1	Plant Propagator	R42 - R36
1	Gardener	R44 - R38
2	Nursery Worker	R44 - R38
16		
	<u>305 - HOUSING POLICY & SUPPORT SERVICES</u>	
1	Director of Housing	R7 - R7
1	Housing Officer I	R17 - R10
3	Housing Officer II	R22 - R16
1	Technical Officer	R22 - R16
1	Senior Clerical Officer	R33 - R29
7		
	<u>306 - Youth Affairs & Sports</u>	
1	Director	R7 - R7
1	Programme Manager - Adult Education, Learning & Devel	R12 - R10
1	Community & Recreational Facilities Manager	R14 - R10
1	Sports Officer	R17 - R13
1	Youth & Community Development Officer	R17 - R13
1	Sports Therapist	R22 - R16
2	Youth & Community Development Worker	R28 - R22
4	Sports Coach	R33 - R29
2	Clerical Officer	R40 - R34
14		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
35 - BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR AND TRANSPORTATION		
<u>350 - STRATEGIC MANAGEMENT AND ADMINISTRATION</u>		
1	Minister	R0 - R0
1	Permanent Secretary	R5 - R5
1	Director	R7 - R7
1	ICT Coordinator	R14 - R10
1	Assistant Secretary	R22 - R16
1	ICT Officer	R22 - R16
1	Executive Officer	R28 - R22
1	Vehicle Tester	R28 - R22
1	Storekeeper	R28 - R22
1	Security Officer	R33 - R29
3	Senior Clerical Officer	R33 - R29
3	Security Officer	R36 - R32
2	Security Officer	R39 - R32
5	Clerical Officer	R40 - R34
23		
<u>351 - INFRASTRUCTURE SERVICES</u>		
1	Director of Energy	R7 - R7
1	Director of Public Works	R7 - R7
1	Civil Engineer	R9 - R9
1	Government Architect	R9 - R9
1	PWD Architect	R10 - R10
1	Quantity Surveyor	R10 - R10
1	Architect	R17 - R13
2	Assistant Civil Engineer	R17 - R13
1	Head of Laboratory	R17 - R13
1	Maintenance Manager	R22-16 / R17 - R13
1	Assistant Quantity Surveyor	R22 - R16
1	CAD Operator	R22 - R18
2	Clerk of Works	R22 - R16
2	Energy Officer	R22 - R16
1	Engineering Technician	R22 - R18
1	Group Foreman	R22 - R18
1	Senior Electrician	R22 - R18
1	Electrician	R28 - R22
1	Lab Technician	R28 - R22
3	Senior Foreman	R28 - R22
2	Charge Hand II	R30 - R28
1	Laboratory Assistant	R33 - R29
5	Charge Hand I	R33 - R30
2	Skilled Labourer	R36 - R33
1	Assistant Engineering Technician	R38 - R36
9	Semi-Skilled Labourer	R42 - R36
45		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>352 - PLANT HIRE & MECHANICAL SERVICES</u>	
1	Plant Superintendent	R17 - R13
1	Senior Foreman (Mechanics)	R22 - R18
1	Senior Foreman (Plant Hire & Mechanical Services)	R22 - R18
1	Senior Mechanic / Tractor Foreman	R22 - R18
8	Heavy Equipment Operator	R28 - R22
1	Plant Distribution Officer	R28 - R22
1	Senior Welder	R28 - R22
1	Cesspool Driver	R33 - R29
2	Cesspool Operator	R33 - R29
5	Light Equipment Operator	R33 - R29
1	Mechanic Handyman	R33 - R29
3	Mechanic II	R33 - R29
3	Tractor Operator	R33 - R29
1	Welder	R33 - R29
1	Tractor Mechanic	R39 - R29
3	Mechanic I	R39 - R32
1	Driver	R39 - R32
35		
	<u>353 - AIRPORT MANAGEMENT & OPERATION</u>	
1	Airport Manager	R7 - R7
1	Operations Manager	R14 - R10
1	Senior Air Traffic Controller	R17 - R13
3	Air Traffic Shift Supervisor	R22 - R18
1	Security Officer (Chief)	R22 - R18
3	Air Traffic Controller	R28 - R20
2	Security Officer	R33 - R29
3	Security Officer (Supervisor)	R33 - R29
1	Senior Clerical Officer	R33 - R29
2	Air Traffic Controller	R39 - R32
12	Security Officer	R39 - R32
2	Maintenance Handyman	R42 - R36
32		
	<u>355 - INDUSTRIAL RELATIONS & EMPLOYMENT SERVICES</u>	
1	Labour Commissioner	R14 - R10
1	Labour Officer	R22 - R16
1	Labour Inspector	R28 - R22
1	Senior Clerical Officer	R33 - R29
4		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>MINISTRY OF EDUCATION</u>	
	<i><u>400 - STRATEGIC MANAGEMENT AND SUPPORT SERVICES</u></i>	
1	Minister	R0 - R0
1	Permanent Secretary	R5 - R5
1	Director of Education	R7 - R7
1	Education Officer	R8 - R8
1	Education Officer	R12 - R8
1	Education Psychologist	R12 - R8
1	Senior Assistant Secretary	R17 - R13
1	Assistant Secretary	R22 - R16
1	Computer Technician	R28 - R22
1	Executive Officer	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Driver / Office Assistant	R38 - R31
1	Clerical Officer	R40 - R34
13		
	<i><u>401 - PRIMARY EDUCATION</u></i>	
1	Education Officer	R12 - R8
2	Head Teacher	R12 - R10
8	Teacher (Graduate Trained)	R18 - R14
1	Guidance Counsellor	R22 - R16
2	Teacher (Graduate Untrained)	R22 - R19
1	Teacher (Graduate Trained)	R18 - R14
3	Teacher (Trained)	R24 - R20
1	Teacher (Trained / Untrained)	R38 - R17
2	Personal Assistant	R38 - R31
4	Teacher (Trained / Untrained)	R38 - R31
6	Teacher (Untrained)	R38 - R31
2	Teaching Assistant	R38 - R31
2	Clerical Officer	R40 - R34
1	Groundsman	R44 - R38
1	Cleaner / Helper	R44 - R42
37		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>402 - SECONDARY EDUCATION</u>	
1	Principal	R8 - R8
1	Principal (Vice)	R11 - R9
1	Head, Pupil Support Unit	R19 - R16
21	Teacher (Graduate Trained)	R16 - R12
1	Teacher (Graduate Untrained / Trained)	R22 - R12
1	Teacher (Graduate Untrained / Trained)	R22 - R14
1	Teacher (Graduate Untrained)	R16 - R14
2	Guidance Counsellor	R22 - R16
8	Teacher (Graduate Untrained)	R22 - R19
3	Teacher (Trained)	R24 - R20
1	Teacher (SEN Support)	R24 - R20
1	Teacher (Special Education / LEAP)	R24 - R20
1	Teacher (Untrained)	R24 - R20
1	Communication Liaison Officer	R28 - R22
1	Executive Officer	R28 - R22
1	Senior School Safety Officer	R28 - R22
1	Teacher (Untrained)	R38 - R31
2	Personal Assistant	R38 - R31
3	Teaching Assistant	R38 - R31
2	School Safety Officer	R39 - R36
1	Clerical Officer	R40 - R34
1	Lab Assistant	R40 - R34
1	Groundsman	R44 - R38
1	Office Attendant	R44 - R40
58		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>403 - LIBRARY SERVICES</u>	
1	Librarian	R22 - R16
1	Senior Library Assistant	R28 - R22
1	Senior Clerical Officer / Library Assistant	R33 - R29
1	Clerical Officer	R40 - R34
4		
	<u>404 - EARLY CHILDHOOD EDUCATION</u>	
1	Education Officer	R12 - R8
3	Nursery Head	R28 - R22
3	Senior Nursery Nurse	R33 - R29
10	Nursery Teacher	R38 - R31
3	Nursery Nurse	R38 - R34
1	Nursery Nurse	R38 - R34
1	Cook Helper	R44 - R36
2	Helper	R44 - R36
3	Nursery Cook	R44 - R36
27		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	MINISTRY OF HEALTH AND SOCIAL SERVICES	
	<u><i>450 - STRATEGIC MANAGEMENT & ADMINISTRATION</i></u>	
1	Permanent Secretary	R5 - R5
1	Chief Medical Officer / Director	R2 - R2
1	Director, Strategic Management	R7 - R7
2	Assistant Secretary	R22 - R16
1	Executive Officer	R28 - R22
1	Health Information Officer	R28 - R22
2	Clerical Officer	R40 - R34
9		
	<u><i>451 - PRIMARY HEALTH CARE</i></u>	
1	Director Primary Care	R6 - R6
1	Dental Surgeon	R8 - R6
1	Pediatrician	R8 - R6
1	Medical Officer	R8 - R8
1	Family Nurse Practitioner	R10 - R10
1	Epidemiologist	R14 - R10
1	Counsellor	R17 - R13
1	Health Promotion Coordinator	R17 - R13
1	Community Nursing Manager	R9 - R9
1	Community Psychiatric Nurse	R10 - R10
2	Public Health Nurse	R15 - R11
1	Community Mental Health Officer	R22 - R16
1	Senior Mental Health Warden	R22 - R16
4	Staff / District Nurse	R19 - R15
1	Dental Nurse	R22 - R16
3	Graduate / Registered Nurse	R22 - R16
1	Surveillance Officer	R28 - R22
1	Psychiatric Nurse	R22 - R16
1	Senior Enrolled Nursing Assistant	R28 - R27
1	Senior Clerical Officer	R33 - R29
2	Enrolled Nursing Assistant	R33 - R29
2	Mental Health Warden	R33 - R29
2	Dental Assistant	R39 - R34
1	Tipman / Sanitation Worker	R44 - R38
2	Clerical Officer	R40 - R34
6	Community Health Aides	R44 - R40
1	Cleaner	R44 - R42
42		

GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>452 - SECONDARY HEALTH CARE</u>	
1	Surgeon Specialist	R3 - R3
1	Director, Secondary Care	R6 - R6
1	Director, Nursing Services	R7 - R7
3	Medical Officer	R8 - R8
1	Hospital Nursing Manager	R9 - R9
1	Anaesthetist	R10 - R10
1	Nurse Anesthetist	R10 - R10
1	Nurse Tutor	R10 - R10
1	Physician Specialist	R12 - R6
1	Nutrition Officer	R17 - R13
1	Senior Health Information Officer	R17 - R13
1	Senior Medical Technologist	R17 - R13
1	Senior Pharmacist	R17 - R13
1	Senior Radiographer / Sonographer	R17 - R13
1	Dietetics Technician	R28 - R22
1	Physiotherapist	R22 - R16
1	Charge Nurse / Home Manager	R15 - R11
3	Ward Sister	R15 - R11
12	Staff / District Nurse	R19 - R15
4	Staff Nurse Critical	R19 - R15
1	Biomedical Engineer	R22 - R16
6	Graduate / Registered Nurse	R22 - R16
5	Medical Technologist	R22 - R16
2	Pharmacist	R22 - R16
1	Critical Care Coordinator	R24 - R20
1	Infection Coordinator	R24 - R20
1	Health Information Officer	R28 - R22
1	Maintenance Technician	R28 - R22
1	Storekeeper	R28 - R22
1	Senior Enrolled Nursing Assistant	R28 - R27
2	Senior Clerical Officer	R33 - R29
1	Supervisor of Housekeeping	R33 - R29
1	Radiographer	R22 - R16
8	Enrolled Nursing Assistant	R33 - R29
2	Head Cook	R37 - R31
1	Seamstress	R39 - R36
1	Clerical Officer	R40 - R34
1	Senior Geriatric Aide	R37 - R36
1	Assistant Storekeeper	R42 - R38
5	Cook	R42 - R38
1	Diet Clerk / Storekeeper	R42 - R38
8	Driver	R42 - R38
6	Orderly	R42 - R38
1	Maintenance Assistant	R40 - R29
24	Geriatric Aide	R44 - R38
2	Cook's Assistant	R44 - R42
18	Maid	R44 - R42
5	Washer	R44 - R42

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GRADE	DETAILS OF ESTABLISHMENT 2024/2025	SALARY SCALE
	<u>HEAD 454 - SOCIAL SERVICES</u>	
1	Director, Social Services	R7 - R7
1	Deputy Director, Social Services	R9 - R9
1	Senior Probation Officer	R17 - R13
2	Senior Social Worker	R17 - R13
1	Senior Social Worker - Social Protection Specialist	R17 - R13
1	Probation Officer	R22 - R16
4	Social Worker	R22 - R16
1	Family Support Worker	R28 - R22
4	Social Worker Assistant	R28 - R22
1	Senior Clerical Officer	R33 - R29
1	Senior Warden / Caregiver	R39 - R34
1	Clerical Officer	R40 - R34
2	Warden / Caregiver	R42 - R38
21		
	<u>455 - ENVIRONMENTAL HEALTH</u>	
1	Environmental Health Officer (Principal)	R17 - R13
2	Environmental Health Officer	R22 - R16
1	Vector Control Leader	R39 - R34
1	Driver	R44 - R38
5	Tip Man / Sanitation Worker	R44 - R38
3	Vector Worker	R44 - R38
13		
	Total	1073