



ANNUAL REPORT

2024-2025

ABSTRACT

This Annual Report covers the Ministry's operations from 1 April 2024 to 31 March 2025, presenting a comprehensive overview of financial performance, strategic achievements, challenges, and priorities. It provides insights into the Ministry's contribution to infrastructure resilience, energy sustainability, transportation services, digital transformation, and labour development.

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EXECUTIVE SUMMARY

This Annual Report presents the Ministry of BUILT's operational, financial, and strategic performance during the period 1 April 2024 to 31 March 2025. Reflecting our mandate to deliver sustainable infrastructure and public utility services, the Ministry focused on strengthening project delivery, digital transformation, and policy frameworks while advancing energy independence and workforce readiness. Highlights include surpassing revenue targets by 25%, achieving 44% renewable energy penetration, and completing drainage and infrastructure works across the island.

In the coming year, the Ministry will prioritise green energy investments, utility modernisation, workforce regularisation, and critical transport infrastructure. Key projects such as the geothermal well head maintenance, airport terminal upgrade, and A01 road improvements will continue, supported by multilateral funding and strengthened oversight. This report includes narrative analysis of performance and offers insight into how BUILT is preparing to meet future infrastructure, labour, and climate resilience goals.

MINISTERS FOR FY 2025/26



Hon Samuel Joseph & Hon Veronica Dorsette-Hector

MINISTRY OVERVIEW

BUILT's core mandate includes oversight of Montserrat's physical infrastructure, public utilities, transportation systems, energy transition, and labour market frameworks. The Ministry is structured around five key programmes:

- Strategic Management & Administration
- Infrastructure Services (including Energy)
- Plant Hire & Mechanical Services
- Airport Management & Operations
- Industrial Relations & Labour Services

It also provides policy oversight to several statutory or arm's length entities, including MUL and MPA.

Our Vision is:

To be a Ministry that delivers modern, resilient infrastructure and utility services that empower a green, connected and thriving Montserrat.

Our Mission is:

To enhance quality of life through the provision of efficient, sustainable, and inclusive infrastructure, utility and transport systems; progressive labour policies; and strategic investments in renewable energy and public works.

Our Strategic Priorities are:

- Modern climate-resilient infrastructure
- Reliable and affordable energy
- Sustainable transport and access
- Workforce development and labour equity
- Digital transformation and efficient service delivery

Alignment to National Development Plan (SDP 2023–2026):

- Resilient infrastructure built and maintained
- Access to reliable, sustainable energy for all
- Sustainable consumption and environmental conservation
- Risk reduction and climate resilience
- Productive employment and inclusive growth

MINISTRY OF BUILT PORTFOLIO ENTITIES

BUILT continues to provide policy direction and oversight to the following agencies:

- Labour Tribunal
- Labour Advisory Board
- Montserrat Utilities Ltd. (MUL)
- Montserrat Port Authority (MPA)
- Montserrat Transport Board
- Maritime Administration
- Montserrat Ship Registry

FINANCIAL OVERVIEW

Our financial performance provides a lens into our operational effectiveness and strategic focus. This year's budget was meticulously managed to address key areas, ensuring both growth and sustainability.

- **Total Budget:** \$22,987,800.00
- **Actual Expenditure:** \$22,128,520.71
- **Overall Execution Rate:** 96.26%

Table 1: Budget vs. Actual Expenditure

Category	Budgeted	Actual	Variance	% Spend
Capital Expenditure	7,827,200.00	7,020,861.52	806,338.48	89.70%
Recurrent Expenditure	15,160,600.00	15,107,659.19	52,940.81	99.65%
Total	22,987,800.00	22,128,520.71	859,279.29	96.26%

Total Revenue: \$2.32 million (7.83% above projection)

Programme Budget Execution: >99% across all areas

This year's financial performance reflects the Ministry's commitment to disciplined budgeting and effective programme delivery. Revenue exceeded targets in key areas—most notably licensing and mechanical services—due to improved arrears collection and better access to services. Expenditure execution demonstrates tight alignment with approved estimates and responsiveness to infrastructure and operational priorities.

Revenue Performance (April 2024 – March 2025): Total Recurrent Revenue: \$2,323,005.99
(107.83% of target)

Category	Budgeted	Receipts	Variance	% Collection
Recurrent Revenue	2,154,300.00	2,323,005.99	(168,705.99)	107.83%

- Driver’s Licenses: \$795K (34% above target)
- Motor Vehicle Licenses: \$1.32M (target met)
- Mechanical Spares/Stock: \$236K (112% above target)

Expenditure Execution (April 2024 – March 2025):

- Strategic Management: \$1.99M
- Infrastructure Maintenance: \$7.09M
- Plant Hire/Workshop: \$2.95M
- Labour Services: \$300K

PROGRAMME PERFORMANCE

STRATEGIC MANAGEMENT & ADMINISTRATION

- Budget Executed: \$1.99M
- Oversaw the rebranding of the Ministry from MCWLE to BUILT, reflecting a modern, integrated approach to infrastructure, utilities, and transport.
- Strengthened governance through implementation of an internal Cabinet submission tracking system and updates to road safety and vehicle regulation policies.
- Developed the framework for a new Apprenticeship Programme in partnership with the Mechanical Services Unit to address technical workforce gaps.
- Delivered customer service training to seven staff, reinforcing a culture of responsiveness and accountability across all divisions.
- Supported the recruitment and reclassification of critical posts to improve delivery capacity and strengthen administrative support.
- Led development of multiple Cabinet submissions including: EV policy extension, MUL Board appointments, and national infrastructure priorities.
- Full execution of \$15.16M recurrent budget
- 78% of projected revenue collected (\$3,022,279.78) — could be reconciled with previously cited \$2.32M if scope differs



- Vacancy rate at 8% of 139 posts
- Admin support provided across BUILT divisions
- Oversight of £7M priority utilities project, with in-house project manager assigned

INFRASTRUCTURE SERVICES

Infrastructure Services comprises the Public Works Department (PWD) and the Department of Energy, with support from Plant Hire & Mechanical Services (PWD Workshop).

PUBLIC WORKS DEPARTMENT (PWD)

- Budget Executed: \$7.09M
- 50% shutter installations completed across government sites (BUILT, MCRS); MAHLE and OPM to follow.
- Major maintenance at Brades Primary (Block A complete), St. John's Clinic (roof), Salem Police (structure & electrical), Court/Registry, Fire Station (mobilising), and Dental Unit (roof & columns).
- 250m of guardrails installed across St. Peter's, Barzey's, and Cudjoe Head.
- Drainage upgrades in St. Peter's, Barzey's, Palm Loop, and Olveston.
- Delivered 1.2 km of road upgrades, including works in Salem and Look Out.
- Constructed or reinforced four key ghaut crossings, reducing flood risks—especially at Aymer's and Barzey's.
- Executed drainage enhancement in three high-risk zones, strengthening Montserrat's stormwater resilience.
- Maintained accessibility through routine patching and verge cutting, improving safety and aesthetics.
- Procured a new motor grader and gooseneck trailer from RIMCO (Barbados), expanding in-house capacity for road works and enabling delivery of A01 Phase 2 resurfacing.
- Provided architectural, engineering, quantity surveying and site management support to capital projects. Some of which include the MSS Blocks L & M and Toilet Renovation; New Parliament Building; Social Housing Corrective Maintenance; Hospital Redevelopment; Rehabilitation of Salem Primary School and Prison Fence).



PLANT HIRE & MECHANICAL SERVICES (PWD WORKSHOP)

- Budget Executed: \$2.95M
- Maintained over 70 vehicles and equipment in the government fleet.

- Generated \$236K in revenue, 112% above target, via the strategic resale of spares and services.
- Improved stock and parts procurement systems, reducing downtime caused by supply delays.
- Drafted and began rollout of the Apprenticeship Programme, targeting school leavers and early-career technicians.
- Supported mobilisation of the asphalt plant and road planer for major resurfacing initiatives.



DEPARTMENT OF ENERGY

- Renewable penetration reached 44% of peak demand during optimal conditions, with the 1 MW solar installations accounting for 8.72% of total annual electricity generation in 2024, down from 10.9% in 2023.
- Coordinated repairs to the Battery Energy Storage System (BESS) to stabilise grid performance.
- Facilitated duty concessions on Electric Vehicles (EVs), promoting sustainable transport options.
- EV penetration increased to 3.9% of Montserrat's registered fleet (117 out of 3,003 vehicles), up from 59 the previous year, nearly doubling, driven by duty concessions and rising consumer interest.
- Through RESEMBID:
 - Retrofitted 15 government buildings with LED lighting and inverter ACs.
 - Distributed 7,000+ LED bulbs to 821 households, significantly boosting energy efficiency and reducing emissions.
- Preventative maintenance on geothermal wellheads was initiated, including procurement of sandblasting equipment and protective materials to restore and preserve infrastructure integrity.
- A joint submission with MUL for spring rehabilitation and water monitoring equipment was accepted under the (Green Overseas) GO Programme and progressed to procurement development by a consultant.



- Supported national energy policy review with MUL and international partners to guide Montserrat's long-term clean energy transition

AIRPORT MANAGEMENT & OPERATIONS

- Generated \$261,785K in revenue, 119.5% above target
- Delivered major works on the Air Traffic Control Tower, achieving structural completion and progressing with MEP (mechanical, electrical, and plumbing) installations.
- Facilitated a 5% increase in aircraft traffic, with scenic flight, consignment, landing and Navigational fee revenues exceeding targets.
- Maintained compliance with ASSI regulatory requirements, ensuring safe and efficient operations.
- Advanced Airport Terminal Upgrade planning, including feasibility analysis and stakeholder consultations.
- Eight successful ASSI audits across OTAR 139, 140, 172, 174, and 178.
- No ATS findings and only one aerodrome finding during an unannounced audit.
- New X-ray scanners installed.
- New Explosive Trace Detector (ETD) or Itemiser installed.
- Elevator for the Control Tower procured and waiting to be installed.
- Biometric access Steel doors for the Terminal building procured and installed.
- Replacement repair parts with accessories for the Apron Flood lights procured.
- New Durable Perimeter Fence Poles with Barded wires installed.
- Fire building and leaking roof issues were investigated and addressed.
- All ATC personnel passed competency checks. One trainee is now certified post-training at Antigua Met.
- Airport utility vehicle procurement completed.

These achievements demonstrate the Airport's readiness for regional growth and continued ASSI compliance.

INDUSTRIAL RELATIONS & LABOUR SERVICES

- Budget Executed: \$300K
- Advanced efforts to implement a national Minimum Wage, including stakeholder consultations and technical analysis to inform policy direction.
- Conducted over 20 workplace inspections, maintaining compliance in both private and public sectors.
- Facilitated dispute resolution in multiple cases, ensuring industrial harmony without escalation.

- Represented Montserrat in regional labour conferences, with staff benefiting from exposure to international standards.
- Provided acting opportunities to junior staff, promoting development and succession readiness despite limited staffing.

MAJOR PROJECT AND MILESTONES

CAPITAL PROJECTS SUMMARY

During 2024–25, the following capital projects were undertaken or advanced:

- Post-COVID Reduction through Energy (RESEMBID)
- Energy Efficient Lighting and Disposal (RESEMBID)
- Priority Sewage Project (CIPREG)
- Geothermal Well Head Maintenance (CIPREG)
- Airport Upgrade Project – (CIPREG)
- A01 Road Rehabilitation Phase 2 (CIPREG)
- Port Development (UKCIF/EU)
- 750kW Solar PV and Storage Project (EU)

MONTSERRAT PORT DEVELOPMENT PROJECT



The Montserrat Port Development Project continued to represent a critical infrastructure initiative. Significant financial, operational, and contractual challenges emerged, prompting intensified oversight. A global settlement of \$10.8 million was approved, alongside an extension of technical oversight to January 2025. A Task Force was convened to advise on the way forward, considering contractor performance, funding constraints, and ongoing risks.

Progress as of 31 March 2025 included:

- Caisson Production: 101 out of 324 completed (31%)
- Coastal Protection Works: 50% complete
- Dredging: 30% complete

The Ministry maintained close engagement with funding partners, focused on transparency, legal compliance, and protecting public investment. Monitoring of construction quality and environmental safeguards remained in effect.

750KW SOLAR PV AND BATTERY STORAGE PROJECT



The Ministry advanced system-wide renewable energy integration by building on the existing 1MW Solar PV installation—commissioned in a prior fiscal year—as the backbone for grid decarbonisation. The ongoing 750kW installation represents Phase 2 of this transition. During the reporting period, the combined system contributed 8.21% of total annual electricity generation and supplied up to 44% of peak daily demand during optimal solar conditions. Technical efforts focused on voltage stabilisation and performance optimisation. Repairs to the Battery Energy Storage System (BESS), particularly the inverter and controller components, are actively underway. These improvements are critical to grid reliability, peak load management, and future expansion of renewable capacity.

POST-COVID REDUCTION THROUGH ENERGY (RESEMBID)

RES-38: Budget \$493,300, FY2024/25 spend: \$105,033

This initiative aimed to enhance energy security and resilience in the wake of the COVID-19 pandemic. Implemented through the Department of Energy, the project focused on strengthening public infrastructure via sustainable energy solutions. Key achievements included:

- Retrofitting 15 government buildings with energy-efficient LED lighting and inverter-type air-conditioning systems.
- Enhancing energy efficiency in public service delivery while reducing long-term operational costs.
- Supporting Montserrat's transition to a lower-carbon energy system aligned with post-pandemic recovery priorities.



ENERGY EFFICIENT LIGHTING AND DISPOSAL (RESEMBID)

RES-37: Budget \$1.17M, FY2024/25 spend: \$606,432

This community-based energy efficiency programme promoted behavioural change and waste reduction. Major components included:

- A nationwide bulb exchange, which distributed over 7,000 LED bulbs to 821 households, replacing less efficient incandescent and CFL bulbs.



- A public awareness campaign promoting responsible lighting disposal and sustainable consumption.
- Strengthened engagement at the household level, reinforcing BUILT’s commitment to inclusive and participatory energy transition.

PRIORITY SEWAGE PROJECT



During the 2024–25 reporting period, progress accelerated on the Priority Sewage Project, originally conceived in 2021 to address urgent wastewater failures in Drummonds and Davy Hill. At inception, the project focused on replacing the failed Rotating Biological Contactor (RBC) in Drummonds and mitigating overflow risks in Davy Hill through flow equalisation interventions. Look Out, though identified as a future concern, was not part of the approved scope at that time.

In 2024–25, the Ministry expanded its approach, recognising the emerging urgency at Look Out and the need for island-wide wastewater resilience. Progress this year included:

- Completion of civil infrastructure works such as retaining walls, manholes, and perimeter fencing across Davy Hill and Look Out;
- Procurement initiation for a modular wastewater treatment system designed for phased expansion and improved environmental compliance;
- Site planning for solar PV integration to support low-emission operations and long-term energy efficiency; the Drummonds site is fully operational to include solar PV integration.
- Preliminary groundwork to replace the Look Out sewage plant via a new facility at Marguerita Bay, responding to rising residential demand in the north.

The project continues to contribute to improved wastewater management and environmental protection in key residential areas, with efforts underway to ensure long-term functionality and future scalability.

AIRPORT CONTROL TOWER



The new air traffic control tower at John A. Osborne Airport reached substantial completion on its structural elements. MEP (mechanical, electrical, and plumbing) installations progressed throughout the year, with fit-out works slated to continue into FY2025/26. The facility is expected to improve aerodrome oversight, enhance safety

compliance, and provide a platform for future aviation resilience upgrades, including potential digitisation and automation of flight data systems. The terminal business case is also being developed in parallel to support long-term growth in passenger services and regional air connectivity.

A01 ROAD REHABILITATION PHASE 2

This phase focused on the mobilisation of the newly commissioned asphalt plant, paving equipment, and road planer to prepare for the final pavement overlays and road markings scheduled for Q1 2025/26. These assets are critical to the Ministry's long-term road infrastructure programme and will enhance internal capacity to deliver major rehabilitative works. The project remains a cornerstone of the national transport resilience agenda, supporting economic recovery, rural access, and storm resilience across the island.



ARM'S-LENGTH BODIES AND STATUTORY OVERSIGHT

MONTSERRAT UTILITIES LTD. (MUL)



Montserrat Utilities Ltd. (MUL) plays a central role in delivering electricity, water, and wastewater services to the island. However, it faces operational challenges, including aging infrastructure, a projected deficit of \$4.5M for 2024/25, and tariff structures that have not been updated in two decades. The company continues to operate under financial strain, requiring urgent regulatory, technical, and financial interventions. The Ministry supported MUL's efforts to:

- Commission a new medium-speed generator
- Prepare a tariff adjustment proposal
- Develop a roadmap for renewable energy integration, including repairs to the Battery Energy Storage System (BESS)
- Prioritise the Look Out Sewage Plant replacement
- Strengthen technical capacity through targeted staff development

Government support, a functioning energy regulator, and continued investment will be critical to MUL's sustainability.

MONTSERRAT PORT AUTHORITY (MPA)



The Ministry continues to provide policy guidance to the MPA. During the reporting period, the MPA played a key support role in the Montserrat Port Development Project, including facilitating construction access, managing port logistics, and providing project site support.

While the MPA does not receive Government subvention, it benefitted from direct support from the UK Maritime and Coastguard Agency (UK MCA). Over \$1.65 million was channelled into port safety, infrastructure resilience, and regulatory capacity-building initiatives. These included:

- Acquisition of a Gemini WR880 work boat and refurbishment of the Little Bay passenger landing area
- Tier 1 oil spill response equipment and SAR systems
- Rehabilitation of the Plymouth pier slab and installation of new bollards and fenders
- International training in port safety standards (STCW10 and ISO 9001)
- Exercises, PPE acquisition, and technical consultancy on maritime compliance



The MPA also undertook maintenance and security upgrades across multiple sites, strengthening operational safety and readiness. Work continues on improving financial reporting and enhancing alignment with national infrastructure goals.

CHALLENGES AND CONSTRAINTS

- Contractor tax compliance limiting bidder pool
- High equipment downtime due to aged fleet and delays in sourcing parts
- Limited budget flexibility for training, maintenance, and staff incentives
- Delayed implementation of energy regulatory framework impacting MUL and private sector confidence

Despite these issues, the Ministry maintained delivery momentum through careful resource prioritisation and technical leadership.

Looking ahead, the Ministry of BUILT will pursue seven strategic priorities aligned with the Government's development agenda and the Minister's 7-pillar strategic focus. These priorities reflect the Government's commitment to resilience, equity, and effective service delivery:

1. **Government Buildings and Accommodation** – The Ministry will continue to deliver safe and resilient infrastructure by completing remediation works on the fire building, expanding the Road and Government Accommodation Maintenance Programme, and installing roadside bollards. Works will progress on courts, clinics, schools, and office facilities to improve safety, accessibility, and climate resilience.
2. **Utilities Infrastructure Modernisation** – BUILT will strengthen critical systems through the early design of the Look Out sewage plant, expansion of water storage capacity, replacement of leaking water lines, and implementation of spring rehabilitation projects supported by the FCDO and GO Programme to enhance potable water resilience. Repairs to the Battery Energy Storage System (BESS) will also continue to support grid stability.
3. **Energy Security and Green Transition** – Following the 750kW Solar PV installation, the Ministry will advocate for a further 2MW expansion and initiate preparatory steps for geothermal exploratory drilling. Maintenance on geothermal assets will also continue. These actions support Montserrat's long-term energy transition goals.
4. **Labour and Workforce Development** – The Ministry will support implementation of the Cabinet submission recommending a national minimum wage, subject to approval. Legislative reforms to modernise the Labour Code will be pursued. Additionally, BUILT will partner with the Ministry of Youth to strengthen the Apprenticeship Programme, targeting trades and technical fields aligned with infrastructure and energy sector needs.
5. **Transport and Connectivity** – The Ministry will facilitate a consultancy by Manchester Airport Group (MAG) to assess infrastructure and operational requirements for enabling night flying and medivac capabilities at John A. Osborne Airport. Engagement with ASSI will also be sought to review declared distances, supporting compliance and efficiency. Efforts to restart and restructure the Port Development Project will continue.
6. **Public Sector Delivery and Governance** – BUILT will advance digital service delivery with the full implementation of the online vehicle registration and licensing system. Additional priorities include improving Cabinet submission processes, progressing audit compliance, and enhancing administrative capacity across all divisions.
7. **Ecclesiastical Affairs** – The Ministry will deepen collaboration with faith-based organisations and advance work on a national policy framework to guide engagement, resilience planning, and community-based partnerships in line with its ecclesiastical responsibilities.

These priorities are underpinned by active partnerships with CIPREG, RESEMBID, UKCIF, CCRIF, and the UK Governor's Office and reflect the Ministry's commitment to modernising Montserrat's infrastructure, institutions, and inclusive development pathways.

CONCLUSION

During the reporting period from 1 April 2024 to 31 March 2025, the Ministry of BUILT sustained high delivery levels across infrastructure, utilities, labour and transport services. Despite resource and staffing constraints, most strategic targets were met or exceeded. This report provides a clear account of performance, identifies areas for improvement, and confirms the Ministry's commitment to achieving Montserrat's development goals through strategic action, sound stewardship, and responsive service delivery.

ANNEXES

ANNEX 1 – FINANCIAL TABLES: BUDGET VS. ACTUAL BY PROGRAMME

A. RECURRENT REVENUE PERFORMANCE

Revenue Category	Budgeted (EC\$)	Actual (EC\$)	Variance (EC\$)	% Collection
Driver's Licenses	593,283.00	795,000.00	201,717.00	134.00%
Motor Vehicle Licenses	1,320,000.00	1,320,000.00	–	100.00%
Mechanical Spares/Stock	210,000.00	236,000.00	26,000.00	112.38%
Total Recurrent Revenue	2,154,300.00	2,323,005.99	168,705.99	107.83%

B. RECURRENT EXPENDITURE BY PROGRAMME

Programme	Budgeted (EC\$)	Actual (EC\$)	Variance (EC\$)	% Execution
Strategic Management & Administration	2,000,000.00	1,990,000.00	10,000.00	99.50%
Infrastructure Services (PWD & Energy)	7,200,000.00	7,090,000.00	110,000.00	98.47%
Plant Hire & Mechanical Services	3,000,000.00	2,950,000.00	50,000.00	98.33%
Airport Management & Operations	9,487,800.00	9,498,520.71	(10,720.71)	100.11%
Industrial Relations & Labour Services	300,000.00	300,000.00	–	100.00%
TOTAL EXPENDITURE	22,987,800.00	22,128,520.71	859,279.29	96.26%

C. CAPITAL EXPENDITURE

Project	Budget (EC\$)	Expenditure (EC\$)	Variance (EC\$)	Execution (%)
Post-COVID Reduction through Energy (RESEMBID)	812,900.00	690,708.27	122,191.73	84.97%
Energy Efficient Lighting and Disposal (RESEMBID)	106,400.00	105,785.09	614.91	99.42%
Priority Sewage Project (CIPREG)	162,400.00	162,400.00	-	100.00%
Geothermal Well Head Maintenance (CIPREG)	142,300.00	73,413.80	68,886.20	51.59%
Airport Upgrade Project (CIPREG)	343,200.00	286,760.65	56,439.35	83.55%
A01 Road Rehabilitation Phase 2 (CIPREG)	600,000.00	533,044.93	66,955.07	88.84%
Port Development (EU)	3,772,000.00	3,321,492.45	450,507.55	88.06%
Port Development (CDB)	1,888,000.00	1,847,256.33	40,743.67	97.84%
750kW Solar PV and Storage Project (EU)	273,800.00	-	273,800.00	0.00%
TOTAL EXPENDITURE	8,101,000.00	7,020,861.52	1,080,138.48	86.67%

ANNEX 2 – KEY PROJECT SNAPSHOTS

750KW SOLAR PV & BESS



PRIORITY SEWAGE PROJECT



GREEN connected THRIVING
MINISTRY OF BUILDINGS, UTILITIES, INFRASTRUCTURE, LABOUR & TRANSPORTATION

MONTSERRAT UTILITIES LIMITED

THE MONTSERRAT SPRING IMPROVEMENT PROJECT

THE MONTSERRAT SPRING IMPROVEMENT PROJECT IS ENHANCING WATER QUALITY AND INCREASING SUPPLY TO IMPROVE THE LIVES OF RESIDENTS. THIS INITIATIVE IS PART OF A GOVERNMENT-FUNDED EFFORT TO MODERNIZE WASTEWATER MANAGEMENT AND POTABLE WATER SYSTEMS ACROSS THE ISLAND.

CLEANER, SAFER WATER
For households and communities

INCREASED WATER SUPPLY
To meet growing demand

UPGRADED INFRASTRUCTURE
For better distribution and reliability

SUSTAINABLE SOLUTIONS
For long-term water security



Fogarthy Springs: Catchment box top protecting springs from surface run-off.



Fogarthy Springs: Stairway access leading to boxes need improvement.



Fogarthy Springs: Larger boxes with access hatch for maintenance works.

BUILDING MAINTENANCE PROGRAMME

Court & Registry Building



Salem Police Station



Fire Station Roof Repairs



Brades Primary School



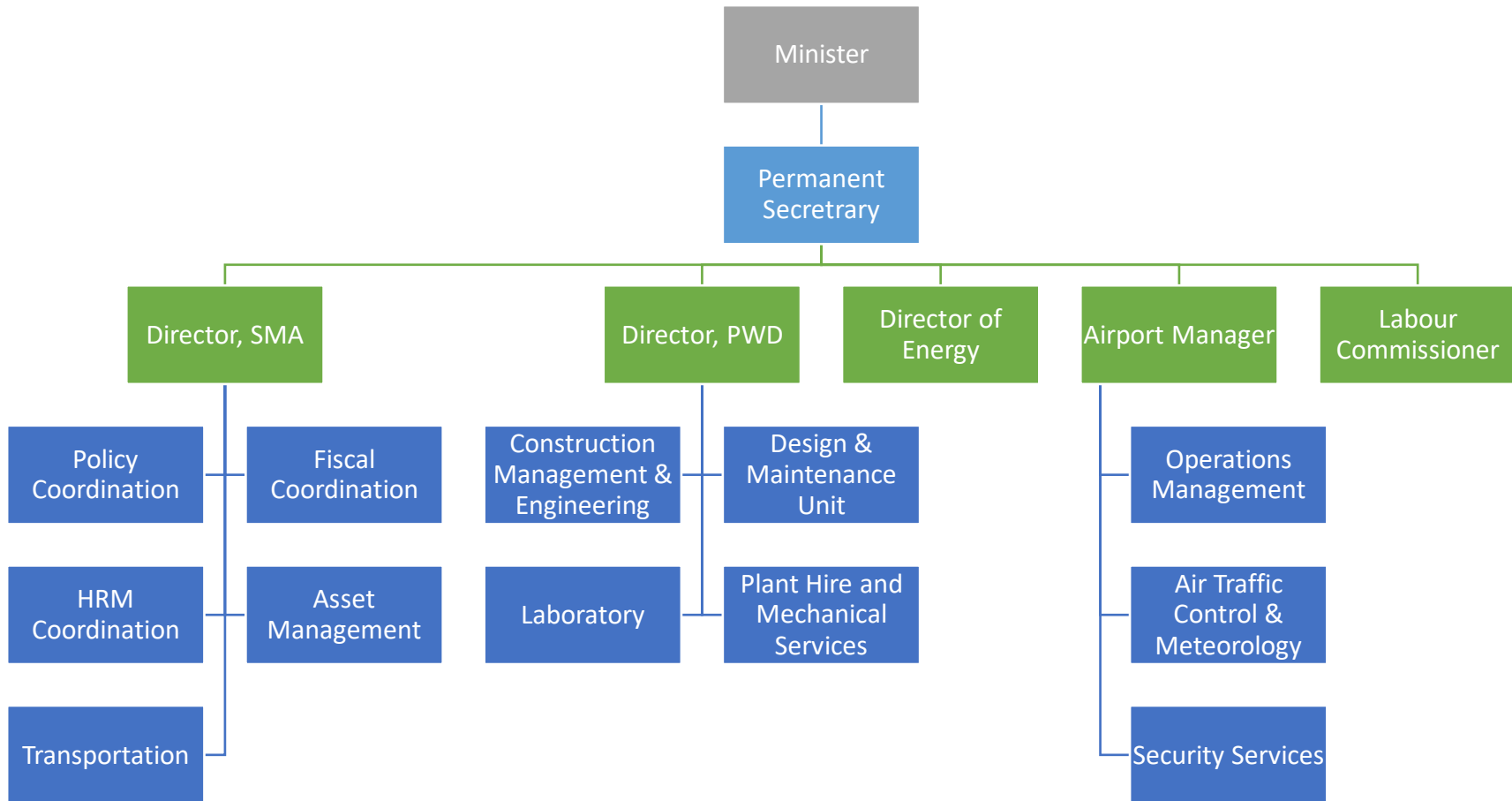
MSS Blocks L&M



MSS Tiolet Block



ANNEX 3 – MINISTRY ORGANISATIONAL CHART



Ministry Departments and Subjects

Strategic Management & Administration <ul style="list-style-type: none">•Policy Coordination•Fiscal Coordination•HRM Coordination•Asset Management•Transportation<ul style="list-style-type: none">•Road Transportation•Port and Port Services (air and sea)•Marine Dredging•Marine Transport•Merchant Shipping•Stores and Supplies within Ministry	Public Works <ul style="list-style-type: none">•Construction Management & Engineering•Building and Civil Engineering•Explosives•Hydraulic Engineering•Mechanical and Electrical Engineering•Roads•Quantity Surveying•Design & Maintenance Unit•Architecture•Electrical Engineering•Sewerage and Sanitation Engineering•Water Supplies•Laboratory•Soil and Material Testing•Public Protection Services•Plant Hire and Mechanical Services•Plant and Vehicles (MCW only)•Workshops (PWD)	Airport <ul style="list-style-type: none"><input type="checkbox"/>Aircraft management<ul style="list-style-type: none"><input type="checkbox"/>Air traffic control<input type="checkbox"/>Meteorology services<input type="checkbox"/>Airport management<input type="checkbox"/>Security for airport operations	Energy <ul style="list-style-type: none"><input type="checkbox"/>Energy and power<input type="checkbox"/>Electricity supplies	Labour <ul style="list-style-type: none"><input type="checkbox"/>Labour regulation and enforcement<input type="checkbox"/>Employment standards and practices<input type="checkbox"/>Training and workforce development	•NEW <ul style="list-style-type: none">•Ecclesiastical Affairs•(Religious Affairs)•Marriage Officers and Registered Building•Public Holidays and Observances•Recognition and Oversight of Religious Organisations and Activities
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ANNEX 4 – PWD MAINTENANCE WORKS

During FY2024/25, the Ministry of BUILT executed approximately EC\$2.10M out of EC\$2.67M (79%) under the Corrective Maintenance Programme for Government Buildings, with all seven projects either completed or significantly advanced. Major works included structural upgrades to the Salem Police Station and Court & Registry, installation of hurricane shutters across multiple ministries, and substantial completion of works at Brades Primary and the Dental Unit.

Under the Road Maintenance Programme, execution reached EC\$1.73M out of EC\$1.86M (93%), with over 20 projects completed, including critical drainage upgrades, verge and guardrail installations, patching across major roads, and base material supply. A small number of road projects were deferred to FY2025/26 due to financial constraints. Overall, execution reflects strong delivery momentum and strategic prioritisation in infrastructure maintenance.

Annex 4a – Corrective Maintenance for GoM Accommodation

LIST OF PROJECTS BEING PROGRESSED	CONTRACT TOTAL	2024/25	STATUS
Salem Police Station - Phase 1	225,000.00	225,000.00	Structural repair works are completed. Electrical upgrade works progressed to 70%.
Brades Fire Station - Phase 1	270,000.00	-	Contract awarded final quarter of FY 24/25. Works to commence within first quarter of FY25/26.
Dental Unit	84,000.00	84,000.00	Contract is signed and works will commence on November 23, 2024.
Hurricane Shutters (MCWLE, MALHE, MCRS, OP)	536,000.00	360,178.51	67% value amount completed with the shutters for the MCWLE and MCRS buildings installed. The remaining shuttering will be carried out on the MALHE building and the Office of the Premier.
Court & Registry - Phase 1	750,000.00	638,284.23	Works have progressed to 85%. Remaining segment to be completed within first quarter of FY 25/26.
St Johns Health Clinic	25,000.00	25,000.00	All leaks to the roof is now resolved.
Brades Primary School	780,000.00	771,338.23	Block A is completed formally and handed over to MOE. Block B currently being progressed.
Building Maintenance Total	2,670,000.00	2,103,800.97	

Annex 4b – Road Maintenance

LIST OF PROJECTS BEING PROGRESSED	CONTRACT TOTAL	2024/25	STATUS
Mongo Hill Road works	25,000.00	25,000.00	Completed!
Aymer's Ghaut - Phase 1	291,407.49	291,407.49	Drainage improvement works are completed.
Road Planer Contract	-	-	Completed! Payment covered by CIPREG & MoF.
Palm Loop drainage and road works - Phase 1	-	-	Project is delayed until FY25/26 due to financial constraint.
Woodland's road and drainage improvement works	-	-	Project is delayed until FY25/26 due to financial constraint.
Road patching - Little Bay	-	-	Completed as programmed.
Road patching - A01 - Arterial Road	-	-	Completed!
Road patching - B01 - New Windward	-	-	Completed!
Road patching - Manjack	-	-	Completed as programmed.
Fuel for Hotmix Plant & PWD Workshop	50,000.00	50,000.00	Completed!
Emulsion	196,000.00	196,000.00	Completed!
A01 Verge cutting and drain cleaning (6- Contractors)	197,481.00	197,481.00	Completed!
St Peters guardrail works	59,915.00	59,915.00	Completed!
Cudjoe Head guardrail works	10,183.00	10,183.00	Completed!
Barzey's guardrail works	38,600.00	38,600.00	Completed!
Road and drainage improvement works within Woodland's location	-	-	Project is delayed until FY25/26 due to financial constraint.
Bitumen for road maintenance	69,280.95	69,280.95	Completed!
Barzey's drainage improvement works.	60,000.00	60,000.00	Completed!
Supply of base and aggregate material	445,000.00	445,000.00	Completed!
Olveston drainage improvement works	70,000.00	70,000.00	Completed!
Emulsion containment system at Asphalt Plant	30,000.00	30,000.00	Completed!
MCWLE Driveway Extension	10,022.00	10,022.00	Completed!
National Trust driveway	9,000.00	9,000.00	Completed!
Nixon's Road Extension	39,950.00	39,950.00	Completed!
Secondary Road Verge and Drain Maintenance	255,030.00	127,515.00	50% executed as of FY 24/25. Remaining 50% to be completed by June 2025
Road Maintenance Total	1,856,869.44	1,729,354.44	

ANNEX 5 – SUMMARY OF CABINET SUBMISSIONS (APRIL 2024 – MARCH 2025)

Overview

During the 2024/25 reporting period, the Ministry of BUILT prepared 36 Cabinet submissions, comprising:

- 25 Cabinet Memos
- 2 Round Robin Papers
- 1 Information Paper
- 8 Presentations

These submissions spanned all six functional areas under the Ministry’s portfolio:

Sector	Total Submissions	Memos	Round Robins	Info Papers	Presentations
Utilities	13	9	1	0	3
Buildings & Infrastructure	1	0	0	0	1
Labour	7	7	0	0	0
Transportation	8	5	1	1	1
Ecclesiastical Affairs	1	1	0	0	0
ICT (Transitioning)	3	3	0	0	0
Total	36	25	2	1	8

The tables that follow provide a breakdown by area, including title, date, Cabinet reference (where available), and type of submission.

Annex 5a – Summary of Cabinet Submissions for Utilities

Decision Date	Cabinet Ref	Subject	Document Type
16-Jan-25	2025/006	Appointment of Director to The Board of Montserrat Utilities Ltd (MUL)	Memo
2-May-24	2024/38	Reinstatement Of the Vacant Lot Charges for Salem and Its Environs	Memo
2-May-24		Visiting Utilities Delegation	Presentation
9-May-24		Visiting Utilities Delegation	Presentation
13-Jun-24	2024/110	Waiver of Withholding Tax - RESIMBID Project	Memo
27-Jun-24	2024/122	Priority Projects Submitted by Montserrat Utilities Limited	Memo
29-Aug-24	2024/164	Extension of Tax Exemption for Electric and Hybrid Vehicles Imported onto Montserrat	Memo
3-Sep-24	2024/168	Appointment Of Directors of Board of Montserrat Utilities Ltd (MUL) 2024	Memo
3-Oct-24	2024/186	Remuneration Package for --- -----, Managing Director of Montserrat Utilities Limited (MUL)	Memo
3-Oct-24	2024/186	Remuneration Package for --- -----, Managing Director of Montserrat Utilities Limited (MUL)	Memo
17-Oct-24	2024/199	Generating Plant Update Report	Memo
16-Jan-25		BUILT - Mul Priority Utility Project (PUP)	Presentation
6-Feb-25	2025/013	Look Out Wastewater Treatment Plant Emergency Action	Round Robin

Annex 5b – Summary of Cabinet Submissions for Buildings and Infrastructure

Decision Date	Cabinet Ref	Subject	Document Type
16-Jan-25		BUILT- Strategic Maintenance Investments for Montserrat	Presentation

Annex 5c – Summary of Cabinet Submissions for Labour

Decision Date	Cabinet Ref	Subject	Document Type
16-Jan-25	2025/007	Work Permit - First Application 01/2025	Memo
13-Mar-25	2025/035	Work Permit - First Application 02/2025	Memo
6-Jun-24	2024/94	Work Permit - First Application 03/2024	Memo
6-Jun-24	2024/95	Work Permit - First Application 04/2024	Memo
6-Jun-24	2024/96	Work Permit - First Application 05/2024	Memo
20-Jun-24	2024/118	Work Permit - First Application 2024/6	Memo
3-Oct-24	2024/183	Work Permit - First Application #07	Memo

Annex 5d – Summary of Cabinet Submissions for Transportation

Decision Date	Cabinet Ref	Subject	Document Type
18-Apr-24	2024/73	Global Settlement of Claims and the Extension of the Engineering Support Contract	Memo
6-Jun-24	2024/93	Re-appointment and filling of vacancies on the Montserrat Port Authority Board	Memo
25-Jul-24	2024/139	Provision of Meteorological Services by Antigua and Barbuda Meteorological Services (ABMS) to Montserrat and Other UK Overseas Territories	Memo
6-Feb-25	2025/014	Montserrat Port Development Project Extension of the Engineering Support Contract	Round Robin
27-Feb-25	2025/026	Montserrat Port Development Project the Extension of the Port Project Team Contracts	Memo
27-Feb-25	2025/028	Financial Position of Montserrat Port Authority	InfoPaper
6-Mar-25	2025/031	The Lease of Crown Lands at Block 14/07 Parcel 052, St. John's Registration Section	Memo
27-Mar-25		Montserrat Port Development Project Task Force Report	Presentation

Annex 5e – Summary of Cabinet Submissions for Ecclesiastical Affairs

Decision Date	Cabinet Ref	Subject	Document Type
27-Feb-25	2025/024	Seventh-Day Adventist Church Incorporation (Amendment) Bill, 2025	Memo

ANNEX 6 – ARM’S-LENGTH BODIES AND STATUTORY BUDGETS

ANNEX 6A – COMPARATIVE BUDGET SUMMARY: MUL & MPA

MONTSERRAT UTILITIES LTD. (MUL) – BUDGETS

Category	2022/23 Actual	2023/24	2024/25
REVENUE			
Electricity Revenue	17,800,426	18,500,000	19,000,000
Water Revenue	3,158,398	3,100,000	3,200,000
Sewerage Revenue	261,927	260,000	270,000
Other Income	118,455	100,000	100,000
Total Income	21,399,706	21,960,000	22,470,000
EXPENDITURE			
Operating Costs	22,229,649	22,300,000	22,920,000
Total Expenses	22,229,649	22,300,000	22,920,000
Operating Surplus/(Deficit)	(829,943)	(340,000)	(450,000)

MONTSERRAT PORT AUTHORITY (MPA) –BUDGETS

Category	2022/23 Actual	2023/24	2024/25
REVENUE			
Cargo Revenue	2,284,511	2,300,000	2,300,000
Passenger Revenue	1,164,987	1,200,000	1,250,000
Other Income	308,404	400,000	340,783
Total Revenue	3,758,902	3,900,000	3,888,783
EXPENDITURE			
Operating Cost	1,193,697	1,250,000	1,285,665
Gross Profit	2,565,205	2,650,000	2,603,118
Administrative Expenses	2,563,727	2,700,000	2,667,520
Net Income for the Year	142,349	75,000	65,802
Other Comprehensive Income	25,964	30,000	36,664
Total Comprehensive Income	168,313	105,000	102,466

ANNEX 6B – UK MCA-SUPPORTED PROJECTS DELIVERED VIA MPA (2024–25)

Funded via UKCIF through UK Maritime and Coastguard Agency (UK MCA)

No.	Particulars	TOTAL (XCD\$)
1	MPA Work boat - 2021 Gemini WR880 Cabin RIB	\$429,411.00
2	Search and Rescue (SAR) Equipment – RMPS	\$38,306.85
3	Central Alerting Post (CAP) Container Refit – RMPS Accommodation	\$201,615.00
4	Elaspray Dispersant System – Tier 1 Oil Spill Response	\$53,764.00
5	Plymouth Pier Slab Rehabilitation - Port Plymouth	\$263,841.45
6	Oil Spill / SAR Table Top Exercise (TTX) – Oct 2024	\$14,128.65
7	STCW10 Basic Safety Training (incl. Fisheries Delegate)	\$32,177.75
8	Gender Equality and Social Inclusion PPE	\$7,526.96
9	Little Bay Passenger Landing Area - Port Little Bay	\$213,722.65
10	Bollards and Fenders Installation – Little Bay & Plymouth	\$360,218.80
11	ISO 9001:2015 Internal Auditor (TPECS)	\$7,795.78
12	Slickgone NS Oil Spill Dispersant – Tier 1	\$12,258.19
13	Maritime Policy Compliance Consultant (III Code Consultant)	\$10,560.79
14	RMPS Atlantic 75 – Engine Maintenance and Deployment	\$9,408.70
TOTAL		\$1,654,736.58