



ANNUAL REPORT

2025-2026

ABSTRACT

This Annual Report covers the Ministry's operations from 1 April 2025 to 31 March 2026, 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.

Colin Fergus

Permanent Secretary

Joycelyn Hogan

Director Strategic Management & Administration

Felix Presaud

Director of Public Works (Ag)

Marissa Allen

Director of Energy

Joseph Irish

Airport Manager

Marcilla Mulcaire

Labour Commissioner (Ag)

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1. EXECUTIVE SUMMARY

This Annual Report presents the operational, financial and strategic performance of the Ministry of Buildings, Utilities, Infrastructure, Labour, Transportation and Ecclesiastical Affairs (BUILT) for the period 1 April 2025 to 31 March 2026.

During the reporting period, the Ministry operated in a demanding environment characterised by overlapping capital programmes, constrained implementation capacity, tight delivery timelines and sustained demand for essential services. Notwithstanding these pressures, BUILT maintained delivery across its core responsibilities and continued to provide technical and operational support to major national initiatives across Government.

The year reflected a continued shift from reactive intervention toward more structured, maintenance-led and system-based delivery. Particular emphasis was placed on infrastructure resilience, asset preservation, operational readiness, water and energy security, labour market reform and institutional strengthening.

Key achievements included strengthening public infrastructure through maintenance, resilience and climate adaptation initiatives; advancing major water, wastewater and energy programmes; improving operational readiness across transport systems; and implementing significant labour policy reforms.

The Ministry also advanced significant policy and institutional reforms. These included approval of the National Minimum Wage, strengthened labour administration and compliance activity, improved inter-agency coordination, continued oversight of statutory and arm's-length bodies, and advancement of maritime and transport regulatory arrangements.

Financial performance remained strong, with expenditure of EC\$22.13 million against available resources of EC\$22.99 million, representing an execution rate of 96.26%. Recurrent expenditure was closely aligned with available resources, while capital performance reflected the phased nature of externally funded projects, procurement requirements, contractor mobilisation and funding drawdowns.

Major capital projects progressed during the year, including the Airport Control Tower Project, utility and energy investments, geothermal asset maintenance and the Port Development Project. Detailed project status and financial performance are provided later in this report.

Looking ahead, the Ministry will continue to strengthen maintenance planning, climate resilience, infrastructure management, water and energy systems, transport operations, labour market governance and workforce development. The forward programme is intended to ensure that public investments are not only delivered, but effectively maintained and sustained over their lifecycle.

2. OVERVIEW

The Ministry of Buildings, Utilities, Infrastructure, Labour, Transportation and Ecclesiastical Affairs (BUILT) is responsible for a wide mandate spanning public infrastructure, utilities, transport systems, energy transition, and labour administration. The Ministry's work therefore sits at the centre of both day-to-day public service delivery and the wider national development agenda.

During FY 2025/26, the Ministry's activities extended across roads, buildings, water, energy, aviation, maritime administration, and labour services, while also supporting projects led by other Ministries. This breadth of responsibility required sustained coordination, technical input, and responsiveness across a wide portfolio of programmes and stakeholders.

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 Montserrat Utilities Limited (MUL) and the Montserrat Port Authority (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

2.1. 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

3. KEY ACHIEVEMENTS

3.1. LABOUR



The Ministry advanced a significant programme of labour policy reform and regulatory delivery during the reporting period. The principal achievement was approval of the National Minimum Wage at EC\$12.50 per hour, effective 1 April 2026, supported by public awareness, employer engagement and implementation planning.

The Labour Department continued workplace inspections, employment standards compliance, dispute resolution, work permit administration and labour market regulation. Institutional coordination was also strengthened through engagement with Immigration and other partner agencies, while labour governance arrangements were supported through the Labour Advisory Board and Labour Tribunal.

These interventions contributed to stronger worker protection, industrial stability, clearer expectations for employers and a more structured approach to labour market management.

3.2. INFRASTRUCTURE AND PUBLIC WORKS

The Public Works Department delivered a substantial programme of corrective maintenance, rehabilitation, flood response, drainage improvement and road works across the public estate and road network.

Works addressed priority Government buildings, schools, emergency-service facilities and administrative accommodation, while road and drainage interventions improved access, safety and resilience across the island.



Overall, the programme demonstrated a continued shift toward structured maintenance planning, backlog reduction, asset preservation and climate-resilient infrastructure delivery.

3.3. UTILITIES AND ENERGY

Progress was made across water, wastewater and energy systems through spring rehabilitation, reservoir development, distribution improvements, wastewater infrastructure and renewable energy initiatives.

The Battery Energy Storage System was refurbished and brought into initial operational use, while solar, geothermal and transmission and distribution activities continued under the Utilities Working Group. The Priority Utilities Programme and Green Energy Transition Programme provided the principal frameworks for advancing water security, energy resilience, climate adaptation and sector modernisation.



These interventions strengthened the technical foundation for more reliable and sustainable utility services.

3.4. PLANT AND EQUIPMENT

The Ministry strengthened its operational capacity through the acquisition and deployment of critical plant and equipment. New assets improved the Ministry's ability to undertake road rehabilitation, maintenance, flood response and infrastructure works, while additional equipment was provided to support utility operations.

Plant Hire and Mechanical Services also maintained support to the Government fleet and enabled delivery across multiple operational workstreams.

3.5. CROSS-GOVERNMENT SUPPORT

The Ministry maintained aviation and maritime operations, advanced the Airport Control Tower toward operational readiness and continued oversight of the Port Development Project and maritime administration arrangements.

Technical, engineering and operational support was also provided to major projects led by other Ministries, including the Hospital, Drummond's Housing Project and Cultural Centre.

This cross-government role reinforces BUILT's position as a central delivery Ministry for national infrastructure, transport and utility services.

BUILT AT A GLANCE FY2025/26

- EC\$22.13 million expenditure
- 96.26% budget execution
- National Minimum Wage approved
- Airport Control Tower substantially completed
- Port Development Project actively managed through major contractual transition
- Major road and drainage interventions completed
- Battery Energy Storage System restored to operation
- Reservoir and spring improvements completed
- 39 Cabinet submissions prepared
- Work Permit revenue achieved 151.95% of target

4. FINANCIAL OVERVIEW

Our financial performance provides a clear lens into operational effectiveness, delivery capacity, and strategic prioritisation. During FY 2025/26, the Ministry managed its resources in a disciplined manner, balancing the demands of a large capital programme with sustained operational delivery across core services.

The Ministry's assessment of financial and operational performance is informed by the Public Expenditure and Financial Accountability (PEFA) framework, which provides an indicator-based approach for evaluating public financial management against internationally recognised good practices.

When assessed against the original approved Estimates, expenditure reflects the phased implementation of capital programmes and in-year operational pressures, resulting in lower capital execution and higher recurrent outturn.

4.1. SUMMARY POSITION

Financial performance is presented against both in-year releases (to reflect budget execution control) and the original approved Estimates (in accordance with PEFA principles).

- Approved Budget (Estimates): \$49,814,900
- Funds Available for Implementation: \$22,987,800
- Actual Expenditure: \$22,128,520.71
- Execution Rate (Against Available Funds): 96.26%

The difference between the approved budget and funds available reflects the timing and drawdown of capital projects, as well as programme sequencing during the year.

4.2. EXPENDITURE PERFORMANCE (AGAINST ORIGINAL ESTIMATES)

TABLE 1: BUDGET VS. ACTUAL EXPENDITURE (ORIGINAL ESTIMATES)

Category	Original Budget	Actual	Variance	% Spend
Capital Expenditure	35,719,300.00	8,238,767.60	27,480,532.40	23.07%
Recurrent Expenditure	14,095,600.00	15,107,659.19	(1,012,059.19)	107.18%
Total	49,814,900.00	22,128,520.71	27,686,379.29	44.43%

Capital expenditure, when assessed against the original Estimates, reflects the phased implementation of a large externally funded programme, with in-year performance influenced by procurement timelines, contractor performance, and funding drawdowns.

In addition, a small number of capital projects did not record expenditure during the year.

The Racetrack Development Project did not record expenditure during the year but progressed through stakeholder engagement, including discussions with the Fédération Internationale de l'Automobile (FIA) and the Montserrat Motor Sports Association, as well as initial design work undertaken by PWD architects and engineers.

The 750kW Solar PV and Storage Project did not record capital expenditure during the year. Funding allocated for the acquisition of an electric vehicle for Government use has been paused pending further direction, with reallocation under consideration.

Recurrent expenditure exceeded the original Estimates, reflecting the intensity of operational delivery and sustained service demands across the Ministry's portfolio. These outcomes are

consistent with the nature of externally funded capital programmes, where expenditure is contingent on procurement completion, contractor mobilisation, and certification milestones rather than linear budget execution.

4.3. EXPENDITURE PERFORMANCE (IN-YEAR RELEASES)

TABLE 2: BUDGET VS. ACTUAL EXPENDITURE (IN-YEAR RELEASES)

Category	In-Year Releases	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%

Execution rates against in-year releases were high across both capital and recurrent categories. Capital expenditure achieved approximately 90% execution of released funds, while recurrent expenditure was executed at approximately 99%, indicating strong financial control and alignment with programme delivery within the year.

4.4. REVENUE PERFORMANCE

Revenue performance during FY 2025/26 exceeded budget overall, driven primarily by licensing and work permit revenues.

TABLE 3: REVENUE PERFORMANCE (APRIL 2025 – MARCH 2026)

Category	Budgeted	Receipts	Variance	% Collection
Recurrent Revenue	2,159,000.00	2,220,977.55	(61,977.55)	102.87%

Key drivers included:

- Driver's Licences and Motor Vehicle Licences performed strongly, with Driver's Licences achieving 110.34% of target and Motor Vehicle Licences achieving 103.50%, reflecting improved compliance and service accessibility. This performance was supported by steady quarterly growth, with particularly strong collections in Q3 and Q4 reflecting improved compliance and uptake of online services.
- Work Permits significantly exceeded projections at 151.95%, reflecting sustained demand and compliance activity within the labour market.
- Plant and Workshop Operations outperformed at 116.68%, while Scenic Flights achieved 111.85% of budget.
- Mechanical Spares and Re-saleable Stock underperformed, achieving 38.16% and 50.72% of target respectively, reflecting lower than anticipated demand in these categories.

- Airport-related revenues showed mixed performance. Aircraft Landing Fees achieved 99.25% of budget, while Concession Rentals and Navigational Charges came in at 78.80% and 93.21% respectively, slightly below projections.
- PWD Laboratory recorded no revenue against a budget of EC\$20,000.

While some operational revenue streams underperformed relative to projections, overall performance remained above target due to gains in these core revenue areas.

4.5. EXPENDITURE BY PROGRAMME

- Strategic Management & Administration: \$2.30M
- Infrastructure Services: \$8.66M
- Plant Hire / Workshop: \$3.18M
- Airport Management & Operations: \$2.49M
- Labour Services: \$0.22M

Programme expenditure reflects budget execution at programme level and may differ from totals presented under the financial classification summary.

4.6. OVERALL ASSESSMENT

The Ministry's financial performance reflects disciplined financial management, high utilisation of available resources, and strong alignment between spending and operational priorities. A detailed breakdown of expenditure performance against the original approved budget is provided in Annex 1. Variances between budget and outturn reflect both the Ministry's shift toward maintenance-led delivery and the operational demands of infrastructure and utility services during the year.

5. PROGRAMME PERFORMANCE

Programme execution figures reflect programme-level allocations and releases and may differ from expenditure totals presented in the financial classification summary.

5.1. STRATEGIC MANAGEMENT & ADMINISTRATION

- Budget Executed: \$2.30M
- The programme provided overall coordination, policy oversight, and administrative leadership across the Ministry's extensive portfolio, ensuring alignment between strategic priorities and operational delivery.
- Significant effort was directed toward cross-government engagement, with the Ministry contributing technical and operational input into major national projects including the Hospital, Drummond's Housing Project, and Cultural Centre.
- Coordination with development partners and stakeholders was strengthened, particularly within externally funded utility and infrastructure programmes, requiring sustained engagement and responsiveness to evolving programme requirements.
- Driver's Licence revenue exceeded projections (110.34%), reflecting improved compliance, strengthened administrative processes, and increased service accessibility.
- Overall programme execution exceeded 98%, demonstrating strong utilisation of allocated resources despite capacity constraints and competing demands.



5.2. INFRASTRUCTURE SERVICES

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

5.2.1. PUBLIC WORKS DEPARTMENT (PWD)

- Budget Executed: \$8.66M
- The Public Works Department delivered a wide-ranging programme of infrastructure maintenance, rehabilitation, and improvement works across public buildings and the road network.
- Major works were completed or advanced at key facilities including the Salem Police Station, Court and Registry Building, Prison, Fire Station, and Brades Primary School, addressing longstanding maintenance needs and improving service environments.



- Road infrastructure works included drainage improvements, culvert installations, flood response, road rehabilitation and restoration of access at key locations including Carr's Bay, the Belham Crossing and St George's Hill, improving connectivity and resilience following severe weather events.
- The Department continued to deliver routine maintenance, including patching, verge cutting, and drainage clearance, supporting road safety and network resilience.
- Technical services, including architectural design, engineering, quantity surveying, and site supervision, were provided across a range of capital projects, reinforcing the Ministry's central role in national infrastructure delivery.
- Programme execution reached approximately 99.8%, reflecting sustained delivery across multiple workstreams and effective utilisation of resources.

5.2.2. PLANT HIRE & MECHANICAL SERVICES (PWD WORKSHOP)

- Budget Executed: \$3.18M
- The programme maintained and supported a large government fleet, ensuring availability and reliability of vehicles and heavy equipment required for infrastructure delivery.
- Mechanical services played a critical enabling role in supporting road works, flood response, and general operational logistics across the Ministry.
- Revenue generation remained an important component. Mechanical spares and workshop-related revenues reflected mixed performance, with some categories underperforming against projections.
- Improvements to procurement and inventory systems reduced downtime and enhanced operational efficiency.
- The programme supported mobilisation and utilisation of key equipment, including the asphalt plant and road works machinery, strengthening in-house delivery capacity.
- Programme execution exceeded 98%, demonstrating effective deployment of resources in support of national infrastructure priorities.

5.2.3. DEPARTMENT OF ENERGY

The Department provided technical leadership and implementation support across water, renewable energy, battery storage, geothermal and utility-resilience programmes. It also supported planning, procurement, technical coordination and oversight under the Utilities Working Group. Capital programme execution reached 97.16% of released funds, reflecting strong utilisation across externally funded initiatives. Detailed project status is provided in Section 6.



These initiatives collectively support the transition toward a more sustainable, lower-carbon energy system while improving system stability and resilience.

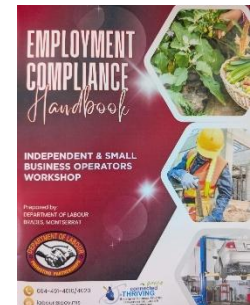
5.3. AIRPORT MANAGEMENT & OPERATIONS

- Budget Executed: \$2.49M
- The programme maintained safe and compliant airport operations throughout the year and supported the transition of the new Air Traffic Control Tower from construction toward operational readiness. Detailed Tower milestones are set out in Section 6.2.
- Airport revenues showed mixed performance. Aircraft Landing Fees achieved 99.25% of budget, while Navigational Charges and Concession Rentals came in at 93.21% and 78.80% respectively, reflecting slightly lower than projected activity in these categories.
- The programme maintained compliance with regulatory requirements and supported safe and efficient operations.
- Programme execution exceeded 99%, demonstrating consistent operational delivery and effective use of available resources.



5.4. INDUSTRIAL RELATIONS & LABOUR SERVICES

- **Budget Executed:** EC\$0.22 million.
- The programme advanced labour policy and regulatory functions, including preparation for implementation of the National Minimum Wage.
- Workplace inspections and employment standards compliance activities were undertaken across public and private sector workplaces.
- Advisory, mediation and dispute-resolution services were provided to employers and employees, contributing to industrial stability.
- Work permit administration and labour market regulation continued throughout the year. Collections from Work Permit Fees reached EC\$151,950, representing 151.95% of the approved revenue estimate.
- Public awareness, stakeholder engagement and employer outreach were undertaken to support implementation of the Minimum Wage.
- Collaboration with Immigration and other partner agencies supported labour compliance, work permit administration and labour market oversight.
- Workforce development activities included employer engagement, small-business training, labour market planning and continued development of apprenticeship and skills initiatives.
- The Department maintained core service delivery despite limited staffing and administrative capacity.



Programme expenditure reflected the Department's emphasis on statutory service delivery, policy development, public awareness and stakeholder engagement. Several workforce-development and institutional-strengthening initiatives remain in development and will continue into FY2026/27.

6. MAJOR PROJECTS AND MILESTONES

This section summarises the Ministry's major capital projects during FY 2025/26, including projects delivered directly by BUILT and those implemented in coordination with the Utilities Working Group (UWG) under the Ministry of Finance and Economic Development. Financial references reflect capital spend performance for the year.

6.1. PORT DEVELOPMENT PROJECT (EU & CDB)

- Combined programme financed by the European Union (EU) and the Caribbean Development Bank (CDB), treated as a single project for delivery and reporting purposes.
- EU Component – Budget: \$6.97M; Expenditure: \$6.87M (98.68%)
- CDB Component – Budget: \$0.93M; Expenditure: \$0.93M (99.66%)
- The Port Development Project remained a critical national infrastructure investment, intended to improve cargo handling capacity, operational efficiency, and maritime safety.
- The project remained under heightened oversight, including engagement of technical advisors to inform decision-making and ensure that the Government's position is appropriately safeguarded.
- Key risks included contractor performance, quality assurance, and programme timing, requiring active management and coordination with stakeholders.
- During the reporting period, a notice of termination was issued in accordance with the contract. The matter remains subject to ongoing engagement and potential dispute resolution processes.

6.2. AIRPORT CONTROL TOWER PROJECT (CIPREG)¹

- Budget: \$279,000; Expenditure: \$278,137 (99.69%)
- The project reached practical completion during the reporting period, including completion of internal finishes (tiling, ceilings, and painting), installation of air conditioning systems, and commissioning of the elevator with associated training.
- Progress toward operationalisation was impacted by outstanding technical dependencies, particularly the airfield lighting control system, with interim solutions being explored.



¹ Capital Investment Programme for Resilience, Economic Growth (CIPREG)

- A phased transition plan was developed to support operationalisation, including completion of ICT systems, power resilience testing, regulatory approvals, and interim operating procedures.
- Target milestones were established for initial operations and full commissioning, supported by a structured stabilisation period to validate systems and procedures under live conditions.
- Coordination was maintained with Department of Information Technology and E-Government Services (DITES), Eastern Caribbean Civil Aviation Authority (ECCAA), and Air Safety Support International (ASSI) to support telecommunications setup, regulatory compliance, and operational readiness.
- The project has transitioned from construction to operational readiness, with remaining activities focused on commissioning, regulatory clearance, and system validation prior to full operational use.

6.3. UTILITIES WORKING GROUP (UWG) PROJECTS

While funded under the Ministry of Finance and Economic Development, these projects were delivered with significant technical leadership and implementation support from BUILT:

6.3.1. WATER AND WASTEWATER SYSTEMS

- Spring rehabilitation works progressed, including completion of Fogarthy Spring and advancement of Hope Spring.
- Reservoir infrastructure at Lookout was completed, improving storage capacity and system resilience.
- Wastewater systems, including treatment solutions, progressed under coordinated programme delivery.

6.3.2. SOLAR AND ENERGY SYSTEMS (UWG PROGRAMME)

- Procurement and shipment of solar PV components progressed during the reporting period.
- Programme execution was subject to funding, logistics, and variation discussions, with further decisions required to complete implementation.

6.3.3. BATTERY ENERGY STORAGE SYSTEM (BESS)

- Repairs and refurbishment works were undertaken, enabling initial charging and limited dispatch operations.
- Interim configurations were used pending full technical validation and optimisation.

6.4. GEOTHERMAL WELLHEAD MAINTENANCE

- Budget: \$33,900; Expenditure: \$33,899 (100%)
- Preventative maintenance works were completed, including protection and restoration activities to safeguard geothermal assets.
- This represents a critical investment in preserving Montserrat's long-term energy potential.

6.5. ENERGY EFFICIENCY AND POST-COVID ENERGY PROJECTS (EU)

- Post-COVID Reduction through Energy – Budget: \$121,800; Expenditure: \$76,847 (63.09%)
- Energy Efficient Lighting and Disposal – Budget: \$115,800; Expenditure: \$16,073 (13.88%)
- Projects progressed through procurement and initial implementation stages, with delivery timelines extending into subsequent periods.

6.6. RACETRACK DEVELOPMENT PROJECT (EU)

- No expenditure recorded during the reporting period.
- The project progressed through stakeholder engagement, including discussions with international partners and the Montserrat Motor Sports Association.
- Initial design engagement was undertaken by PWD architects and engineers.

6.7. 750 KW SOLAR PV AND STORAGE PROJECT

- No capital expenditure recorded during the reporting period.
- Funding allocated for the acquisition of an electric vehicle was paused pending further direction, with potential reallocation under consideration.
- The project remains part of the broader energy transition programme.

6.8. CCRIF WEATHER STATION SUPPORT²

- Budget: \$32,185; Expenditure: \$32,185 (100%)
- The project supported improvements in weather monitoring capability, contributing to disaster preparedness and climate resilience.

² Caribbean Catastrophe Risk Insurance Facility

7. ARM'S-LENGTH BODIES AND STATUTORY OVERSIGHT

7.1. MONTERRAT UTILITIES LTD. (MUL)



Montserrat Utilities Limited (MUL) remains central to the delivery of electricity, water, and wastewater services in Montserrat and continues to operate as a critical national utility provider under Government oversight.

During the reporting period, the Company maintained continuity of service across its core operations while managing ongoing financial, technical, and capacity constraints. Electricity generation remained operational but constrained, with key generating units out of service for extended periods, including Gensets No. 3 and No. 7, and reliance placed on a limited number of available units to sustain supply. At times, system resilience was reduced by the absence of standby capacity and equipment downtime affecting transmission and distribution operations.

At the same time, MUL continued to play a central role in the delivery of major utility investments under the Utilities Working Group (UWG), particularly the Priority Utilities Programme (PUP) and the Green Energy Transition Programme (GETP). These programmes represent critical interventions in water security, transmission and distribution improvements, renewable energy expansion, and system resilience. MUL's role as implementing partner and primary beneficiary places it at the centre of national efforts to modernise infrastructure and transition the energy sector, while also placing additional operational and coordination demands on the Company.

Financial performance during the period reflected a mixed position. The Company recorded a year-to-date net surplus; however, this was driven primarily by reduced expenditure rather than improved revenue performance. Revenue underperformed against budget, particularly within electricity sales and fuel surcharge collections, while production costs were significantly below budget due to the deferral and non-completion of major engine overhauls. While this improved short-term results, it also points to deferred maintenance obligations and the need for continued investment.

Cash flow continued to be actively managed to ensure that the Company could meet its operational commitments, including fuel procurement and infrastructure maintenance. At the same time, outstanding receivables, including reimbursements due from Government for generation-related expenditure, continued to affect liquidity and reserve rebuilding efforts.

In the water sector, the Company made measurable progress through spring rehabilitation and network improvements, contributing to increased supply at key sites. However, the distribution

network continues to face vulnerabilities, including leakage and system losses, while wastewater systems remain under pressure from ageing infrastructure and operational challenges.

Institutionally, the Company continued efforts to strengthen governance and internal systems, including work on procurement processes, financial reporting, and audit requirements. Strategically, MUL is entering a period of transition, with tariff reform, operational modernisation, and targeted capital investment all necessary to support longer-term sustainability.

Looking ahead, the sustainability of MUL will depend on a combination of tariff reform, targeted capital investment, strengthened regulatory oversight, and improved technical capacity. Continued Government support, alongside effective delivery of UWG programmes, will be essential to stabilising operations, addressing infrastructure deficits, and supporting the transition toward a more resilient and financially sustainable utility.

7.2. MONTSERRAT PORT AUTHORITY (MPA)



The Montserrat Port Authority (MPA) continues to play a central role in supporting national logistics, trade, and maritime operations. As a self-financing statutory body, the Authority maintained stable operational performance during the reporting period, supported by steady cargo throughput and continued positive operating results.

Cargo activity remained strong, particularly in fuel, containerised goods, and construction materials, reflecting sustained demand linked to public and private sector development. The Authority also continued to provide direct operational support to the Port Development Project, including facilitating site access, logistics, and coordination of marine works, thereby reinforcing its importance to national infrastructure delivery.

During the reporting period, the Authority continued to undertake a range of maritime regulatory and administrative functions, including support to ship registry administration, inspection activities, and elements of maritime safety oversight. Under the evolving legislative framework, these functions are being formalised as responsibilities of the Maritime Administration under the Ministry. Historically, these duties have been absorbed by the MPA without direct Government subvention, placing additional operational and financial demands on the Authority.

The Government has advanced a comprehensive maritime legislative package and associated Regulations, which will require clearer functional separation between regulatory and commercial

responsibilities. A phased implementation approach is being recommended, recognising fiscal constraints and the need to strengthen maritime regulatory capacity over time.

The Authority also advanced maritime safety and operational capability through engagement with external partners, including the UK Maritime and Coastguard Agency, supporting investment in equipment, training, and safety systems. Governance and financial management remained active areas of focus, with Board oversight supporting improvements in audit processes, procurement planning, and operational decision-making.

Notwithstanding these advances, the Authority continues to face structural challenges, including ageing infrastructure, constrained capital financing, and exposure to fluctuations in cargo volumes linked to project cycles. The transition toward a more formalised Maritime Administration framework is expected to ease some of these pressures by aligning regulatory responsibilities with appropriate institutional and financial arrangements.

Looking ahead, the MPA will continue to support the delivery and transition of the Port Development Project while strengthening operational efficiency, maritime safety systems, and financial sustainability. At the same time, ongoing legislative implementation and institutional reform will be critical to ensuring that the Authority remains focused on its core commercial mandate, supported by an appropriately resourced regulatory framework within Government.

8. DELIVERY CONTEXT

Delivery during the reporting period was undertaken under significant operational pressure. The Ministry operated within a constrained environment shaped by overlapping capital programmes, tight implementation timelines, and sustained service delivery demands across a wide portfolio.

Key constraints included:

- Contractor tax compliance requirements limiting the available bidder pool
- High equipment downtime due to an ageing fleet and delays in sourcing parts
- Limited budget flexibility for training, maintenance, and staff incentives
- Delayed implementation of the energy regulatory framework, affecting MUL and broader private sector confidence
- Constrained human resources and labour scarcity
- Overlapping major projects and cross-government support requirements
- Exposure to externally driven project timelines and funding conditions

Despite these challenges, the Ministry maintained delivery momentum through careful resource prioritisation, technical leadership, and sustained coordination across programmes and stakeholders.

8.1. PERFORMANCE AGAINST 2025/26 OUTLOOK

The Ministry's performance during FY2025/26 can be assessed against the strategic priorities identified in the previous year's Outlook. Overall, substantial progress was achieved across the portfolio, although a number of priorities remain ongoing or have transitioned into multi-year programmes.

8.1.1. GOVERNMENT BUILDINGS AND ACCOMMODATION

Progress was made in addressing longstanding maintenance needs across the public estate. Corrective works improved the safety, functionality and condition of key Government buildings, schools and emergency-service facilities.

The reporting period also marked a transition toward a more structured maintenance-led approach, with greater emphasis on prioritisation, asset preservation and planned intervention. This priority was substantially advanced but remains ongoing because of the scale of the maintenance backlog.

8.1.2. UTILITIES INFRASTRUCTURE MODERNISATION

Water and wastewater infrastructure advanced through improvements to source development, storage, distribution and treatment capacity. Coordination under the Utilities Working Group also strengthened the implementation framework for major utility investments.

Although important physical milestones were achieved, continued investment is required to address network losses, ageing infrastructure, operational vulnerabilities and wastewater-system pressures. This priority therefore remains an active multi-year programme.

8.1.3. ENERGY SECURITY AND GREEN TRANSITION

The Ministry made measurable progress in strengthening energy resilience and advancing renewable-energy initiatives. Battery storage, solar, geothermal and network-resilience activities established a stronger technical and institutional basis for the transition toward a more sustainable energy system.

Full delivery of the energy-transition agenda remains dependent on completion of current projects, regulatory reform, technical capacity and sustained investment. This priority was materially advanced but remains ongoing.

8.1.4. LABOUR AND WORKFORCE DEVELOPMENT

Substantial progress was made in labour policy and workforce development. Approval of the National Minimum Wage represented a major reform aimed at strengthening worker protection, improving wage fairness and providing clearer expectations for employers.

The Labour Department continued its core statutory functions, including workplace inspections, employment standards compliance, dispute resolution, work permit administration and labour market regulation. Institutional coordination was strengthened through engagement with Immigration and other partner agencies and through continued support to labour governance bodies.

Work also advanced on employer engagement, training, workforce planning, apprenticeship pathways and labour market information. These areas require further development and institutionalisation and will remain priorities during FY2026/27.

8.1.5. TRANSPORT AND CONNECTIVITY

Aviation and maritime operations were maintained throughout the year, while progress was made toward operationalising the new Airport Control Tower and strengthening regulatory and institutional arrangements.

The Port Development Project remained a major focus but was affected by contractual and implementation challenges. Transport and connectivity objectives were therefore partially achieved, with further work required to complete infrastructure, regulatory and operational priorities.

8.1.6. PUBLIC SECTOR DELIVERY AND GOVERNANCE

The Ministry strengthened internal coordination, financial management, Cabinet-business support, programme oversight and engagement with development partners and statutory bodies.

Strong utilisation of available resources was maintained despite limited staffing, overlapping responsibilities and externally driven project requirements. Further improvement is required in systems, digital processes, performance monitoring, procurement planning and institutional capacity.

8.1.7. ECCLESIASTICAL AFFAIRS

The Ministry continued engagement with faith-based organisations and supported national observances, community cohesion and social participation.

The transfer of Ecclesiastical Affairs into the Ministry's portfolio also created the need for clearer administrative arrangements and a more structured policy and programme framework. This remains an emerging area for development.

8.2. OVERALL ASSESSMENT

Performance against the 2025/26 Outlook demonstrates:

- substantial delivery across infrastructure, utilities and operational services;
- significant progress in labour policy and institutional reform;
- advancement of major capital and externally funded programmes;
- improved emphasis on maintenance, resilience and asset preservation; and
- a continuing transition toward structured, system-based and programme-driven delivery.

A number of priorities remain ongoing because of their scale, complexity and multi-year nature. The progress achieved during FY2025/26 nevertheless provides a sound foundation for the Ministry's FY2026/27 work programme.

9. FORWARD LOOK

The forward programme for FY 2026/27 reflects a deliberate shift from project-based delivery toward structured, system-driven approaches across infrastructure, utilities, transport, and labour services. This direction is grounded in the Ministry's Strategic Plan (2026/27–2028/29) and emphasises resilience, maintenance, and institutional strengthening. This forward programme also places emphasis on climate resilience and inclusive development, ensuring that investments in infrastructure and services improve access, reduce vulnerability, and support equitable outcomes across communities.

9.1. MAINTENANCE AS NATIONAL RESILIENCE

The Ministry will prioritise the protection and preservation of existing public assets through:

- A strengthened Building Maintenance Programme, transitioning from reactive repairs to a planned, risk-based approach
- Expanded road and drainage maintenance, particularly in flood-prone and high-risk areas
- Improved systems for maintenance scheduling, prioritisation, and asset management

This represents a strategic shift toward reducing lifecycle costs, improving safety, and extending the useful life of infrastructure.

9.2. ROADS, DRAINAGE AND FLOOD READINESS

The Ministry will advance a more structured and predictable cycle of road and drainage maintenance, including:

- Targeted upgrades to critical road corridors and community access routes
- Drainage enhancement and ghaut crossing improvements
- Introduction of asset management tools to support planning and prioritisation
- Advancement of strategic interventions, including the Belham Bridge and Garlin Hill Road, to ensure reliable cross-island connectivity and network redundancy under extreme weather conditions

These interventions aim to improve safety, connectivity, and resilience to climate-related impacts.

9.3. ENERGY SECURITY AND TRANSITION

The Ministry will continue to advance energy sector reforms and investments, including:

- Expansion of renewable energy generation and battery storage systems
- Improvements to transmission and distribution infrastructure
- Continued protection and maintenance of geothermal assets

These initiatives support affordability, resilience, and long-term energy security.

9.4. WATER AND WASTEWATER SYSTEMS

Priority will be placed on strengthening water security and wastewater management through:

- Continued spring development, reservoir expansion, and distribution system improvements
- Advancement of wastewater treatment solutions
- Integration of water systems with broader resilience and energy strategies

These interventions are essential to public health, environmental sustainability, and quality of life.

9.5. AIRPORT AND TRANSPORT SYSTEMS

The Ministry will focus on consolidating recent investments in aviation infrastructure and strengthening transport systems, including:

- Operationalisation and optimisation of the new Air Traffic Control Tower
- Development of business cases for airport facility improvements and asset protection
- Continued strengthening of maritime and aviation regulatory frameworks

These actions aim to enhance safety, compliance, and connectivity.

9.6. PLANT, EQUIPMENT AND SKILLS DEVELOPMENT

The Ministry will continue to strengthen delivery capacity through:

- Improved fleet and plant maintenance systems
- Overhaul and renewal of critical equipment
- Development of apprenticeship and technical training pathways in key trades

This will support both infrastructure delivery and workforce development.

9.7. LABOUR, SKILLS AND PRODUCTIVITY

The Ministry will advance labour market reforms and workforce development initiatives, including:

- Strengthening labour inspections, compliance systems, and labour market enforcement
- Monitoring and evaluating implementation of the National Minimum Wage and its impact on workers and employers
- Developing a Labour Market Needs Assessment and labour market intelligence framework to better align workforce development, training, and work permit policies with labour demand
- Expanding employer engagement, workforce planning, and apprenticeship and skills-development initiatives in collaboration with public and private sector partners

These initiatives support fairness, productivity, and economic growth, and are expected to contribute to more inclusive labour market outcomes, particularly for women, youth, and lower-income workers.

9.8. COMMUNITY AND SOCIAL COHESION

The Ministry will continue structured engagement with faith-based and community organisations, recognising their role in:

- Youth development and social support
- Community stability and wellbeing
- National identity and cohesion

Overall, the forward programme reflects a transition toward disciplined, system-based delivery, ensuring that infrastructure, utilities, and services are not only developed, but sustained over the long term.

10. CONCLUSION

During the reporting period from 1 April 2025 to 31 March 2026, the Ministry of Buildings, Utilities, Infrastructure, Labour, Transportation and Ecclesiastical Affairs (BUILT) delivered a broad and demanding programme of work across infrastructure, utilities, transport, and labour services.

Delivery was undertaken under sustained operational pressure, with limited human resources and overlapping national priorities. Notwithstanding these constraints, the Ministry achieved high levels of programme execution, advanced critical infrastructure and utility initiatives, and maintained continuity of essential services across its portfolio.

The period marked a transition from stabilisation toward more structured delivery. Progress was made in strengthening maintenance systems, advancing energy and water resilience, improving institutional coordination, and laying the groundwork for long-term reforms in labour and infrastructure management. Major capital and externally funded programmes progressed during the year, although several remained subject to technical, contractual and implementation dependencies.

The Ministry's financial performance reflected disciplined management of available resources, with strong alignment between expenditure and operational priorities. At the same time, the reporting period highlighted ongoing challenges, including capacity constraints, funding limitations, and the complexity of delivering large-scale infrastructure programmes within a small-state context.

This report provides a comprehensive account of the Ministry's performance and identifies areas requiring continued focus. Looking ahead, the Ministry is committed to advancing a more system-based, maintenance-led, and resilience-focused approach, ensuring that infrastructure, utilities, and services are not only delivered, but sustained over time.

The Ministry's work has increasingly reflected a resilience-centred approach, integrating climate adaptation, infrastructure protection, and inclusive service delivery to better support communities across the island. BUILT remains committed to supporting Montserrat's development through strategic direction, disciplined execution, and responsive public service delivery, while continuing to strengthen the systems and capacity required to meet the island's long-term needs.

ANNEXES

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

A. RECURRENT REVENUE PERFORMANCE

Revenue Category	Budgeted (EC\$)	Actual (EC\$)	Variance (EC\$)	% Collection
Licences - Drivers	340,000.00	375,140.91	35,140.91	110.34%
Licences - Motor Vehicle	1,300,000.00	1,345,500.30	45,500.30	103.50%
PWD Laboratory	20,000.00	-	(20,000.00)	0.00%
Revenue from Re-saleable Stock	80,000.00	40,578.75	(39,421.25)	50.72%
Revenue from Mechanical Spares	30,000.00	11,449.04	(18,550.96)	38.16%
Revenue from Plant & Workshop Operations	70,000.00	81,676.77	11,676.77	116.68%
Aircraft Landing Fees	55,000.00	54,584.88	(415.12)	99.25%
Scenic Flight	60,000.00	67,109.90	7,109.90	111.85%
Consignment Charge	4,000.00	4,100.00	100.00	102.50%
Concession Rental v Airport	30,000.00	23,640.00	(6,360.00)	78.80%
Navigational Charges	70,000.00	65,247.00	(4,753.00)	93.21%
Work Permits	100,000.00	151,950.00	51,950.00	151.95%
Total Recurrent Revenue	2,159,000.00	2,220,977.55	61,977.55	102.87%

B. RECURRENT EXPENDITURE BY PROGRAMME

Programme	Budgeted (EC\$)	Actual (EC\$)	Variance (EC\$)	% Execution
Strategic Management & Administration	2,099,700.00	2,298,665.00	(198,965.00)	109.48%
Infrastructure Services	6,346,200.00	8,664,441.00	(2,318,241.00)	136.53%
Plant Hire & Mechanical Services	2,912,600.00	3,183,752.00	(271,152.00)	109.31%
Airport Management & Operations	2,518,100.00	2,485,191.00	32,909.00	98.69%
Industrial Relations & Employment Services	219,000.00	218,813.00	187.00	99.91%
TOTAL RECURRENT EXPENDITURE	14,095,600.00	16,650,863.00	(2,755,262.00)	119.55%

C. CAPITAL EXPENDITURE

Project	Budget (EC\$)	Expenditure (EC\$)	Variance (EC\$)	Execution (%)
Support to Montserrat's Weather Station	–	32,185.38	(32,185.38)	–
750kW Solar PV and Storage Project	273,800.00	–	273,800.00	0.00%
Port Development Project (CDB)	25,905,600.00	926,876.06	24,978,723.94	3.58%
Port Development Project (EU)	8,651,900.00	6,874,749.44	1,777,150.56	79.46%
Airport Upgrade – CIPREG	279,000.00	278,137.22	862.78	99.69%
Geothermal Well Head Maintenance	69,000.00	33,899.08	35,100.92	49.13%
Energy Efficient Lighting and Disposal	–	16,073.26	(16,073.26)	–
Post-COVID Reduction through Energy	50,000.00	76,847.16	(26,847.16)	153.69%
Racetrack Development Project	490,000.00	–	490,000.00	0.00%
TOTAL CAPITAL EXPENDITURE	35,719,300.00	8,238,767.60	27,480,532.40	23.07%

ANNEX 2 – KEY PROJECT SNAPSHOTS

PRIORITY UTILITIES PROJECT



New Dick Hill Reservoir



Davy Hill Reservoir Site



Fogarthy Spring Rehabilitation



Margerita Bay Sewage Plant

GREEN ENERGY TRANSITION PROGRAMME



Shinland's Solar Site Clearance



Look Water and Electricity Undergrounding



Look Out BESS Refurbishment

BUILDING MAINTENANCE PROGRAMME



John Osborne Fire Station



MSS Retaining Wall



Garlin Hill Road Drainage



Flood clean-up (Judy Piece)



Carr's Bay Corner Realignment

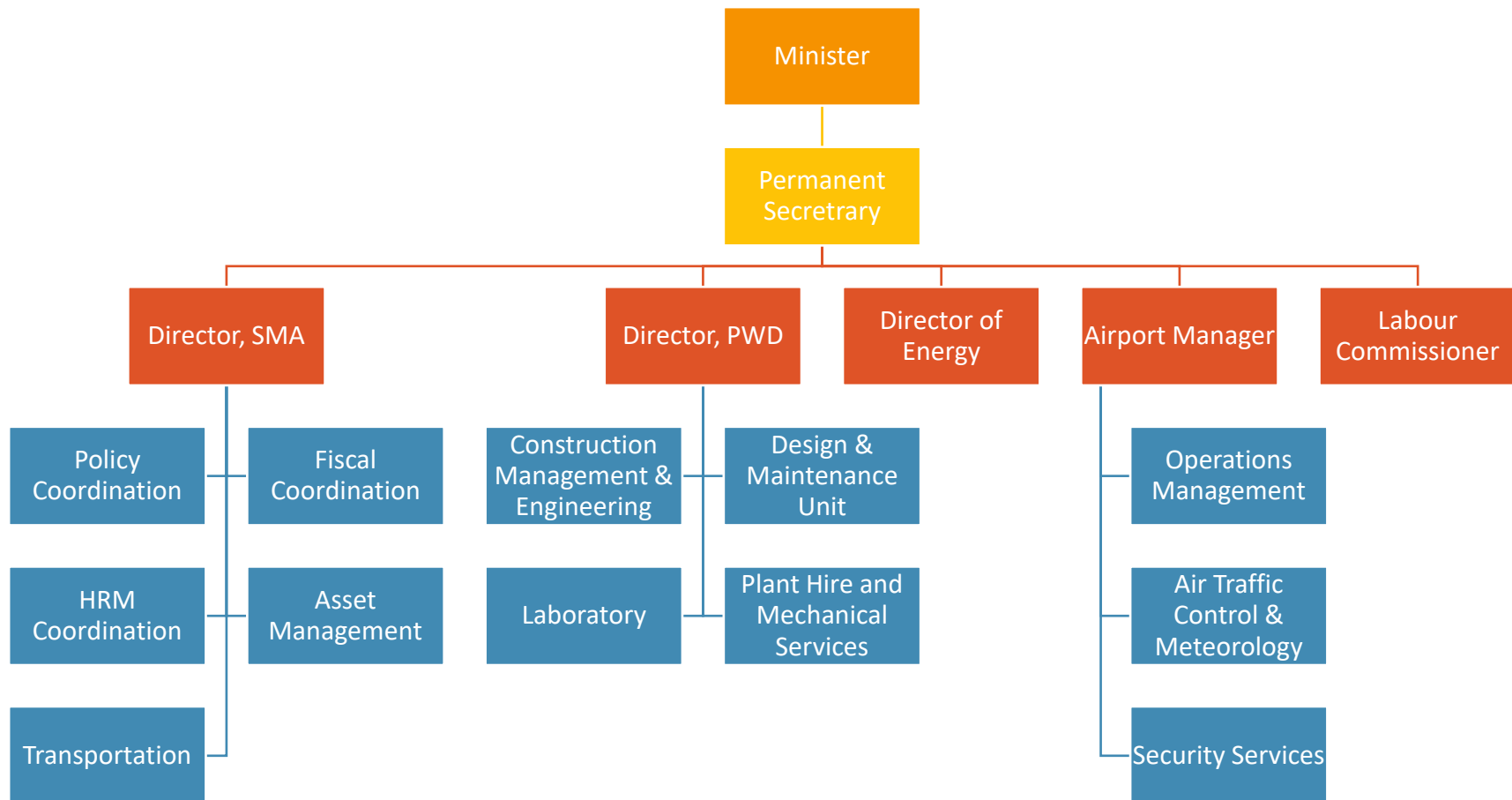


Road Works



Belham Bridge

ANNEX 3 – MINISTRY ORGANISATIONAL CHART



Ministry Departments and Subjects

Strategic Management & Administration	Public Works	Airport	Energy	Labour	NEW Ecclesiastical Affairs (Religious Affairs)
•Policy Coordination •Fiscal Coordination •HRM Coordination •Asset Management •Transportation •Road Transportation •Port and Port Services (air and sea) •Marine Dredging •Marine Transport •Merchant Shipping •Stores and Supplies within Ministry	•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)	•Aircraft management •Air traffic control •Meteorology services •Airport management •Security for airport operations	•Energy and power •Electricity supplies	•Labour regulation and enforcement •Employment standards and practices •Training and workforce development	•Marriage Officers and Registered Building •Public Holidays and Observances •Recognition and Oversight of Religious Organisations and Activities

ANNEX 4 – PWD MAINTENANCE WORKS

During FY2025/26, the Ministry of Buildings, Utilities, Infrastructure, Labour, Transportation and Ecclesiastical Affairs (BUILT) continued implementation of its Corrective Maintenance Programme for Government Buildings and Road Maintenance Programme, building on works initiated in the previous financial year.

Under the Corrective Maintenance Programme, expenditure to date reflects substantial completion or advancement across all major projects, including structural upgrades to the Salem Police Station and the Court and Registry Building, installation of hurricane shutters across multiple Government facilities, and continued works at Brades Primary School and the Dental Unit.

Under the Road Maintenance Programme, delivery continued across a wide range of interventions, including drainage improvements, verge and guardrail works, road patching across key corridors, and the supply of base and aggregate materials. Several projects deferred from the prior year due to financial constraints were progressed during the period.

Overall, performance reflects sustained delivery momentum and a continued shift toward a structured, maintenance-led approach, incorporating both corrective and preventative interventions aligned with the Ministry's broader focus on resilience and asset preservation.

ANNEX 4A – CORRECTIVE MAINTENANCE FOR GOM ACCOMMODATION

List of Projects Being Progressed	Contract Total (EC\$)	Expenditure to Date (EC\$)	Status
Salem Police Station – Phase 1	225,000.00	225,000.00	Structural repair works completed. Electrical upgrade works progressed to approximately 70%.
Brades Fire Station – Phase 1	270,000.00	–	Contract awarded in the final quarter of FY2024/25. Works to commence within the first quarter of FY2025/26.
Dental Unit	84,000.00	84,000.00	Contract signed; works commenced November 2024.
Hurricane Shutters (MCWLE, MALHE, MCRS, OP)	536,000.00	360,178.51	Approximately 67% of contract value completed. Installations completed at MCWLE and MCRS. Remaining works to be carried out at MALHE and the Office of the Premier.
Court and Registry – Phase 1	750,000.00	638,284.23	Works progressed to approximately 85%. Remaining segment to be completed within FY2025/26.
St John's Health Clinic	25,000.00	25,000.00	Roof leaks resolved.
Brades Primary School	780,000.00	771,338.23	Block A completed and handed over to the Ministry of Education. Block B works ongoing.
Building Maintenance Total	2,670,000.00	2,103,800.97	

ANNEX 4B – ROAD MAINTENANCE

List of Projects Being Progressed	Contract Total (EC\$)	Expenditure to Date (EC\$)	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 completed.
Road Planer Contract	–	–	Completed; payment covered by CIPREG and the Ministry of Finance.
Palm Loop Drainage and Road Works – Phase 1	–	–	Deferred from prior year due to financial constraints; to be progressed in FY2026/27.
Woodland's Road and Drainage Improvement Works	–	–	Deferred from prior year due to financial constraints; to be progressed in FY2026/27.
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 and 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 Peter's 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 – Woodland's Location	–	–	Deferred from prior year due to financial constraints; to be progressed in FY2026/27.
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	Approximately 50% executed as at 31 March 2026. Remaining works to be completed within FY2026/27.
Road Maintenance Total	1,856,869.44	1,729,354.44	

ANNEX 5 – SUMMARY OF CABINET SUBMISSIONS (APRIL 2025 – MARCH 2026)

OVERVIEW

During the 2025/26 reporting period, the Ministry of Buildings, Utilities, Infrastructure, Labour, Transportation and Ecclesiastical Affairs (BUILT) prepared 39 substantive Cabinet submissions, comprising:

- 33 Cabinet Memos
- 2 Round Robin Papers
- 4 Information Papers

These submissions spanned the Ministry's portfolio areas, with the largest volume falling under Transportation and Labour, followed by Utilities.

SUMMARY BY SECTOR

Sector	Total Submissions	Memos	Round Robins	Info Papers
Utilities	7	6	1	0
Buildings & Infrastructure	2	1	0	1
Labour	12	12	0	0
Transportation	17	13	1	3
Ecclesiastical Affairs	2	2	0	0
Total	39	33	2	4

ANNEX 5A – SUMMARY OF CABINET SUBMISSIONS FOR UTILITIES

Decision Date	Cabinet Ref	Subject	Document Type
03-Apr-25	160/2025	Look Out Wastewater Treatment Plant Emergency Action #2	Round Robin
03-Apr-25	162/2025	Consideration of Broader Policy Implications Arising from the Termination of Geothermal Negotiations	Memo
03-Jul-25	297/2025	Request for Approval of the Terms of Reference for the Utilities Working Group	Memo
28-Aug-25	408/2025	Advancing the Green Energy Transition Programme – Solar Project	Memo
09-Oct-25	476/2025	Green Energy Transition Programme Allocation Revision	Memo
13-Nov-25	556/2025	Approval for Implementation of Montserrat Utilities Limited Staff Salary Increase	Memo
15-Jan-26	002/2026	Application of Director to the Board of Montserrat Utilities Ltd. (MUL)	Memo

ANNEX 5B – SUMMARY OF CABINET SUBMISSIONS FOR BUILDINGS AND INFRASTRUCTURE

Decision Date	Cabinet Ref	Subject	Document Type
01-May-25	214/2025	Declaration of a Public Road and Formal Naming as The Hyde-Allen Road	Memo
22-May-25	238/2025	PWD Maintenance Programme 2025/26 – Buildings and Roads	Information Paper

ANNEX 5C – SUMMARY OF CABINET SUBMISSIONS FOR LABOUR

Decision Date	Cabinet Ref	Subject	Document Type
03-Apr-25	161/2025	Work Permit First Application 03/2025	Memo
03-Jul-25	290/2025	Work Permit – First Application 04/2025	Memo
03-Jul-25	291/2025	Work Permit – First Application 05/2025	Memo
10-Jul-25	304/2025	The Appointment of Members of the Labour Tribunal	Memo
07-Aug-25	371/2025	Work Permit – First Application 5/2025	Memo
04-Sept-25	417/2025	Appointment of Miss Debra Lewis as a Member of the Labour Tribunal	Memo
18-Sept-25	444/2025	Work Permit – First Application 06/2025	Memo
13-Nov-25	555/2025	Work Permit – First Application 07-2025	Memo
13-Nov-25	558/2025	Recommendation for Setting the Minimum Wage Level in Montserrat	Memo
12-Mar-26	094/2026	Work Permit First Application – 01-2026	Memo
12-Mar-26	095/2026	Work Permit First Application – 02-2026	Memo
12-Mar-26	096/2026	Work Permit First Application – 03-2026	Memo

ANNEX 5D – SUMMARY OF CABINET SUBMISSIONS FOR ECCLESIASTICAL AFFAIRS

Decision Date	Cabinet Ref	Subject	Document Type
04-Dec-25	578/2025	Appointment of Pastor Otis Browne as a Marriage Officer	Memo
26-Mar-26	113/2026	Appointment of Rev. Caren Tracey Richards-St. Rose as a Marriage Officer	Memo

ANNEX 5E – SUMMARY OF CABINET SUBMISSIONS FOR TRANSPORTATION

Decision Date	Cabinet Ref	Subject	Document Type
09-Apr-25	183/2025	Reorganisation of Project Management Team for the Montserrat Port Development Project	Memo
17-Apr-25	196/2025	Amendment of Port Development Project Contract and Advance Support to Facilitate Restart	Memo
01-May-25	215/2025	Extension and Regularisation of Engagements for Project Coordinator, Project Engineer, and Clerk of Works for the Montserrat Port Development Project	Round Robin
05-Jun-25	259/2025	Waiver of Income Tax Payments for New Montserrat Port Project Coordinator	Memo
12-Jun-25	272/2025	Remobilisation of Montserrat Port Project	Information Paper
03-Jul-25	296/2025	Approval to Proceed with Refurbishment Works for the Air Traffic Control Tower	Memo
31-Jul-25	353/2025	Amendment to Port Project Contract	Memo
14-Aug-25	380/2025	Race and Speed Trial (Designation of Place) Order – Renewal and Amendment to Schedule	Memo
28-Aug-25	405/2025	Appointment of Members to the Montserrat Transport Board	Memo
25-Sept-25	455/2025	Implementation of an Early Guilty Plea without Appearance Procedure for Traffic Offences	Memo
16-Oct-25	494/2025	Appointment of Shipping Industry Representative – Montserrat Port Authority	Memo
06-Nov-25	535/2025	Implementation of Cabinet Decision 183/2025 – Reorganisation of the Project Management Unit for the Montserrat Port Development Project	Information Paper
06-Nov-25	536/2025	Governance Mechanism following Implementation of Montserrat Port Development Project Restructuring	Information Paper
13-Nov-25	557/2025	Approval for Implementation of Montserrat Port Authority Staff Salary Increase	Memo
13-Nov-25	565/2025	Secondment as Civil Engineer Montserrat Port Development Project	Memo
11-Feb-26/ 19-Feb-26	044/2026 / 065/2026	Approval of Merchant Shipping Regulations	Memo

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

ANNEX 6A – COMPARATIVE BUDGET SUMMARY: MUL & MPA

MONTSERRAT UTILITIES LTD. (MUL) – BUDGETS

Category	2023/24 Actual	2024/25 Forecast	2025/26 Budget
REVENUE			
Electricity Revenue	6,606,485	7,055,954	7,573,336
Water Revenue	3,164,648	3,274,828	3,307,579
Fuel Surcharge	9,538,333	8,952,657	10,095,081
Reimbursed Sewage Costs	373,693	347,752	694,313
Other Income	91,161	79,638	162,095
Total Revenue	19,683,159	19,631,194	21,670,309
PRODUCTION COSTS			
Generation Costs	2,546,518	3,289,783	4,735,313
Fuel (Covered by Surcharge)	9,492,118	9,411,718	10,326,610
Transmission & Distribution	1,917,914	1,649,147	1,995,944
Water Division Costs	3,238,848	2,342,206	2,614,294
Sewage Costs	337,556	313,567	694,313
Total Production Costs	17,532,954	17,006,420	20,366,475
OPERATING POSITION (Before Admin)			
Gross Profit	2,150,205	2,624,771	1,303,834
ADMINISTRATIVE & OTHER EXPENSES			
Administrative Expenses	3,416,119	3,189,688	3,713,670
Other Expenses	118,179	150,795	347,252
Total Admin & Other Expenses	3,534,298	3,340,483	4,060,922
NET POSITION			
Net Income / (Loss)	(1,292,931)	(636,074)	(2,594,992)

MONTSERRAT PORT AUTHORITY (MPA) – BUDGETS

Category	2023/24 Actual	2024/25 Actual	2025/26 Budget	2026/27 Approved
REVENUE				
Cargo Revenue	2,300,000	2,460,000	2,550,000	2,650,000
Passenger Revenue	1,250,000	1,300,000	1,350,000	1,380,000
Other Income	340,783	404,710	559,977	536,185
Total Revenue	3,890,783	4,164,710	4,459,977	4,566,185
EXPENDITURE				
Operating Costs	1,285,665	1,350,000	1,380,000	1,420,000
Administrative Expenses	2,667,520	2,805,528	2,884,570	2,948,642
Total Expenses	3,953,185	4,155,528	4,264,570	4,368,642
OPERATING POSITION				
Operating Surplus/(Deficit)	(62,402)	9,182	195,407	197,543
ADJUSTMENTS				
Non-Cash / Accounting Adjustments	128,204	252,711	–	–
NET POSITION				
Net Income for the Year	65,802	261,893	195,407	197,543
Other Comprehensive Income	36,664	57,615	–	–
Total Comprehensive Income	102,466	319,508	195,407	197,543

ANNEX 6B – UK MCA-SUPPORTED PROJECTS DELIVERED VIA MPA (2025/26)

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

No.	Particulars	TOTAL (XCD\$)
1	Hurricane resistant Boat Shelter – RMPS RIBS (x2) & MPA RIB (x1)	\$336,500.00
2	SANY SRC300T - 30T rough terrain crane	\$583,200.00
3	Air Conditioning Retrofitting of the MV Soufriere Spirit	\$72,000.00
4	Caribbean Boatmaster Certification with Radio RYA VHF/SRC Course Uplift	\$36,000.00
5	Certificate in Maritime Safety Management & the ISM Code	\$23,400.00
6	Maritime Policy and Compliance Consultant	\$233,104.00
7	Blended Hazmat and HNS Management (IMO Equivalent) Training	\$95,000.00
TOTAL		\$1,379,204.00