

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



**2023-2024
Volume I**

**THE APPROPRIATION (2023/24) ORDINANCE 2023
(SUPPORTING SCHEDULES)**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
BUDGET BOOK 2023-26
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**INTRODUCTION
BY THE
DEPUTY PREMIER AND MINISTER FINANCE, TRADE AND INVESTMENT**

The 2023/2024 Budget and Fiscal Strategy Policy Statements represent the priorities of the Turks and Caicos Islands Government, in accordance with the Public Financial Management Ordinance (2012). This Budget provides an overview of our government's revenue and expenditure plan for the fiscal year from 1st April 2023 to 31st March 2024. The Fiscal Strategic Policy Statement (FSPS) outlines the medium-term projections for financial years 2023/2024 - 2025/2026, along with the fiscal and macro-economic assumptions.

The Consolidated Fund budget estimates for fiscal year 2023/24 include revenues of \$417.8m, operating expenditures of \$358.4m and contributions to the Development Fund of \$65.6m and operating deficit of \$6.2m.

The budget document consists of two volumes, with the following layout:

Volume I

Section 1: Introduction

Section 2: Budget summaries and charts of the financial forecasts;

Section 3: Revenue and expenditure details by Programme Performance

Section 4: Human resource plan;

Section 5: Development fund projection; and

Section 6: Public debt including the statutory bodies

Section 7: Appendices - Revenue and expenditure details for constitutional and statutory bodies fully or partially funded by Government

Volume II

Section 3: Revenue and expenditure details by each government department;

In financial year 2022/2023, the country continued its robust recovery from the COVID-19 pandemic. Over the last year, we systematically reduced the COVID-19 protection measures, culminating in the removal of the last restrictions on 31st March 2023. Through prudent management of our COVID-19 measures, we balanced the protection of lives and livelihoods with the return to normalcy. This approach enabled tourist arrivals (long stay and cruise), construction, and property sales to reach historic high levels while ensuring that COVID infections and hospitalizations were reduced to their lowest levels since the pandemic's onset.

Unfortunately, however, due to the prolonged shutdown of global supply chains during the pandemic and the war between Russia and Ukraine, which began in early 2022, countries worldwide (including the Turks & Caicos Islands) experienced, and continue to face, high inflation and rising costs of living. To address the rapid rise, our government provided our citizens with US\$41.09 million in direct assistance, including stimulus payments, reductions in the Fuel Tax, Customs Processing Fee (CPF), and duties on essential items, and a four-month subsidization of residential electricity bills. These initiatives supported our citizens, especially the most vulnerable, in maintaining a decent standard of living.

This Budget reflects our government's continued focus on Triple Bottom Line Sustainability, incorporating economic, social, and environmental factors, and improving the lives of Turks & Caicos Islanders, as captured in this year's theme:

**INTRODUCTION
BY THE
DEPUTY PREMIER AND MINISTER FINANCE, TRADE AND INVESTMENT**

"Delivering on The Citizen's Contract: Achieving Social, Economic, and Environmental Progress for All"

As promised in my financial year 2022/2023 remarks, during the past year, our government introduced numerous initiatives designed to ensure that every resident, particularly Turks & Caicos Islanders, benefit from the growth and success of our islands. Our government's desire to have Turks & Caicos Islanders "live their best lives" remains our focus, as we continue to deliver on the objectives outlined in "A Citizens' Contract" – our government's contract with the people of the Turks & Caicos Islands. This financial year 2023/2024 budget is designed to ensure that our government continues to deliver for our people, specifically our promise that no Turks & Caicos Islander will be left behind.

As in previous years, our government continues to adhere to best practices regarding fiscal prudence, accountability, and transparency, ensuring that the budget objectives, albeit ambitious, are achieved. Accounting Officers are expected to use this document to ensure that our government's policies and priorities, especially those with a direct positive impact on Turks & Caicos Islanders' lives, not only comply with the Public Financial Management Ordinance and Regulations 2012, but that they are also properly and efficiently executed while remaining within the budgeted amounts approved by the House of Assembly.

In closing, I must express my gratitude to Permanent Secretary Athenee Harvey-Basden, Budget Director Nordia Campbell, their teams, and everyone involved in the preparation of this financial year 2023/24 budget, for their unwavering commitment and dedication in completing the budget and preparing it for debate and passage in the House of Assembly. I must highlight the improvements in the budgeting preparation process and the inclusion of green and gender-based budgeting principles that took place during the financial year. These improvements and initiatives will ensure that our budgets continue to be progressive while remaining compliant with international best practices for years to come.

As we embark on implementing this budget, let us be reminded of the wise words of Benjamin Franklin, who once said, "Well done is better than well said." I am confident that our dedicated Ministry of Finance team, specifically the Budget team, will continue to ensure that our actions speak louder than our words, as we deliver on our contract with the people of the Turks and Caicos Islands.

Thank you, and may God bless our beautiful by nature Turks and Caicos Islands.

Hon. E. Jay Saunders
Deputy Premier and Minister of Finance, Trade and Investment

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2023-2026

SECTION 2:

SUMMARIES AND CHARTS

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026

Summary by Ministry and Administrative Units

	All Ministries and Departments	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>Revenue, Grants and Other Receipts</u>							
01	Office of the Governor	536,304	953,500	953,500	569,730	550,000	550,000	550,000
03	Police	265,380	270,293	270,293	393,920	405,738	405,738	405,738
04	Attorney General's Chambers	88,771,552	81,732,333	81,732,333	59,728,234	60,643,528	60,643,528	60,643,528
05	Judiciary	822,923	864,069	864,069	673,202	695,814	695,814	695,814
16	Ministry of Immigration and Border Services	142,219,352	143,649,325	143,649,325	154,359,438	191,655,071	189,655,071	189,655,071
54	Ministry of Finance, Trade and Investment	117,258,916	117,359,305	125,028,150	139,575,293	144,483,474	144,722,673	144,926,240
57	Ministry of Education, Youth, Sports and Social Services	26,107,549	27,475,823	27,475,823	31,651,669	279,130	279,130	279,130
59	Ministry of Home Affairs and Transportation	11,075,914	11,828,030	11,828,030	11,635,306	12,210,748	12,210,748	12,210,748
60	Ministry of Physical Planning and Infrastructure Development	1,591,874	1,674,080	1,674,080	2,176,125	2,231,656	2,231,656	2,231,656
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	7,243,222	6,063,542	6,063,542	7,669,207	1,083,652	1,083,652	1,083,652
62	Ministry of Health and Human Services	969,060	500,147	500,147	694,663	656,120	656,120	656,120
64	Office of the Premier	-	-	-	-	21,250	21,250	21,250
	Total Revenue and Other Receipts	396,862,046	392,370,447	400,039,292	409,126,787	414,916,182	413,155,381	413,358,948
	<u>Expenditure</u>							
01	Office of the Governor	6,724,237	8,252,199	8,252,199	7,256,523	7,607,108	7,786,978	7,819,355
03	Police	28,152,402	32,532,297	33,796,004	31,800,311	36,086,617	36,324,660	36,562,587
04	Attorney General's Chambers	7,178,389	10,276,729	11,076,729	10,029,013	12,453,459	11,830,317	9,174,328
05	Judiciary	7,652,181	9,595,303	7,690,387	7,109,455	9,827,266	9,895,639	9,941,626
14	Statutory Charges	39,779,940	33,264,868	33,585,868	25,757,460	21,912,581	25,859,318	25,911,693
16	Ministry of Immigration and Border Services	13,718,410	15,833,585	16,055,875	15,716,489	22,748,726	25,317,111	21,927,092
54	Ministry of Finance, Trade and Investment	23,428,367	22,276,172	37,558,402	36,512,975	26,092,439	26,030,680	26,451,006
56	Office of the Deputy Governor	2,197,993	2,777,988	3,577,988	2,957,715	3,096,352	3,229,898	3,199,106
57	Ministry of Education, Youth, Sports and Social Services	37,969,168	45,217,910	45,516,380	42,939,507	51,144,932	53,112,781	54,786,420
58	Office of the Director of Public Prosecution	1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
59	Ministry of Home Affairs and Transportation	18,233,453	22,516,940	27,551,078	25,693,029	26,306,580	25,283,150	25,545,342
60	Ministry of Physical Planning and Infrastructure Development	20,388,600	21,141,937	23,987,011	22,475,858	22,807,666	22,988,507	23,091,790
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	11,079,725	15,585,158	15,036,431	14,306,892	14,157,258	16,190,624	16,207,189
62	Ministry of Health and Human Services	77,600,282	85,047,517	84,641,969	83,083,854	84,634,684	84,088,010	84,580,557
63	House of Assembly	3,404,339	3,802,860	3,986,796	3,848,007	3,929,305	3,771,995	3,779,818
64	Office of the Premier	3,042,830	5,905,124	8,515,125	7,679,542	8,065,062	7,651,374	6,915,610
65	National Security Secretariat	1,609,080	2,687,001	2,753,001	2,588,961	5,531,300	5,531,300	5,592,630
	Total Expenditure before Capital Contribution	303,576,307	338,501,384	365,369,041	341,362,319	358,582,801	367,073,807	363,693,974
	Net Revenue / Expenditure	93,285,739	53,869,063	34,670,251	67,764,469	56,333,381	46,081,574	49,664,974
	<u>Grants and Capital Receipts</u>							
	Grants and Contributions	1,914,902	3,376,518	4,165,703	4,041,465	2,930,084	1,582,646	1,582,646
	Total Grants and Capital Receipts	1,914,902	3,376,518	4,165,703	4,041,465	2,930,084	1,582,646	1,582,646

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026
Summary by Ministry and Administrative Units

	All Ministries and Departments	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<i>Capital Contribution</i>							
14	Development Fund Contribution	(22,227,979)	(50,000,000)	(55,761,562)	(18,186,283)	(65,110,023)	(40,208,000)	(29,445,000)
	National Wealth Fund Contribution	(1,856)	(422,557)	(22,557)	-	(422,557)	(422,557)	(422,557)
	Total Capital Contributions	(22,229,835)	(50,422,557)	(55,784,119)	(18,186,283)	(65,532,579)	(40,630,557)	(29,867,557)
	Net Surplus/(Deficit	72,970,806	6,823,024	(16,948,165)	53,619,651	(6,269,115)	7,033,663	21,380,063
	Plus:							
	Bond and Other Cash Inflows							
	TCInvest Capital Inflows	-	-	-	-	-	-	-
	New Borrowing/Credit Facility		-	-	-	-	-	-
	Transfer from Reserves							
	Less:							
	Debt Servicing - Principal Repayments	(308,361)	(100,028)	(100,028)	(175,062)	(189,504)	(138,231)	(27,847)
	Net Cash Flow	72,662,445	6,722,996	(17,048,193)	53,444,589	(6,458,619)	6,895,432	21,352,216

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue by Ministry and Administrative Units

For Financial Year 2023-2024

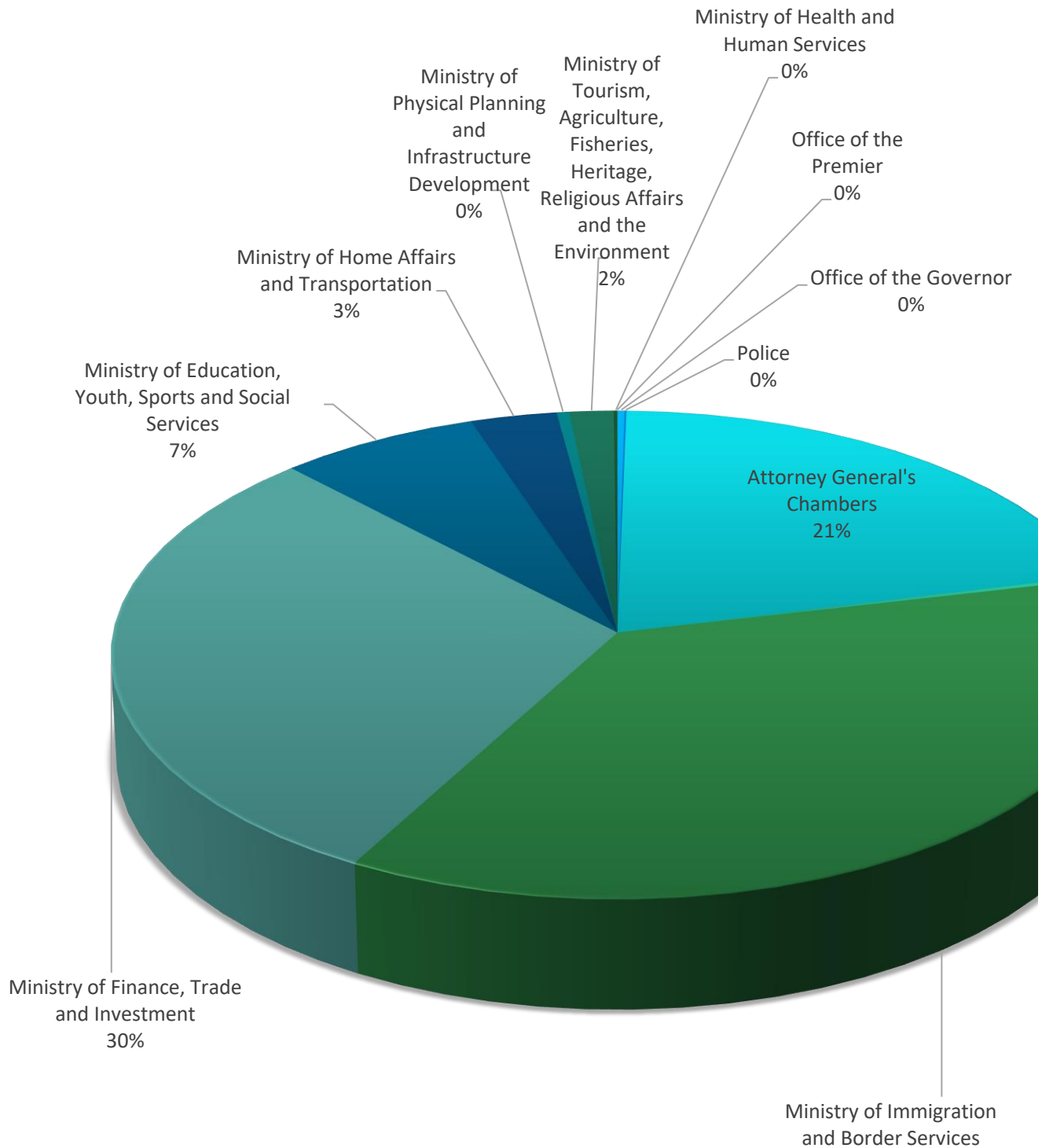


Chart 1 - Revenue by Ministry and Administrative Units

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure by Ministry and Administrative Units

For Financial Year 2023-2024

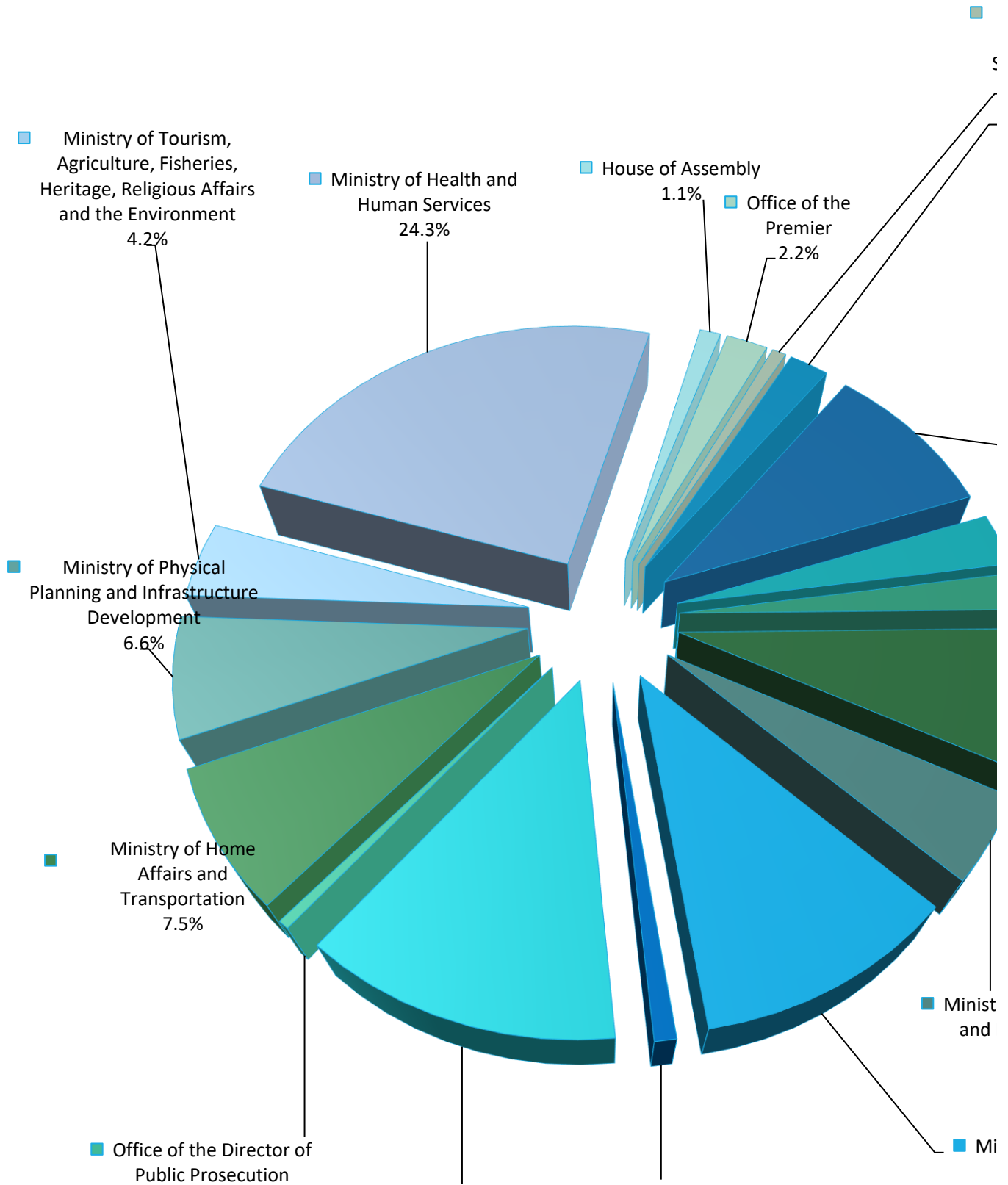


Chart 2 - Expenditure by Ministry and Administrative Units

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue By Economic Classification For Financial Year 2023-2024

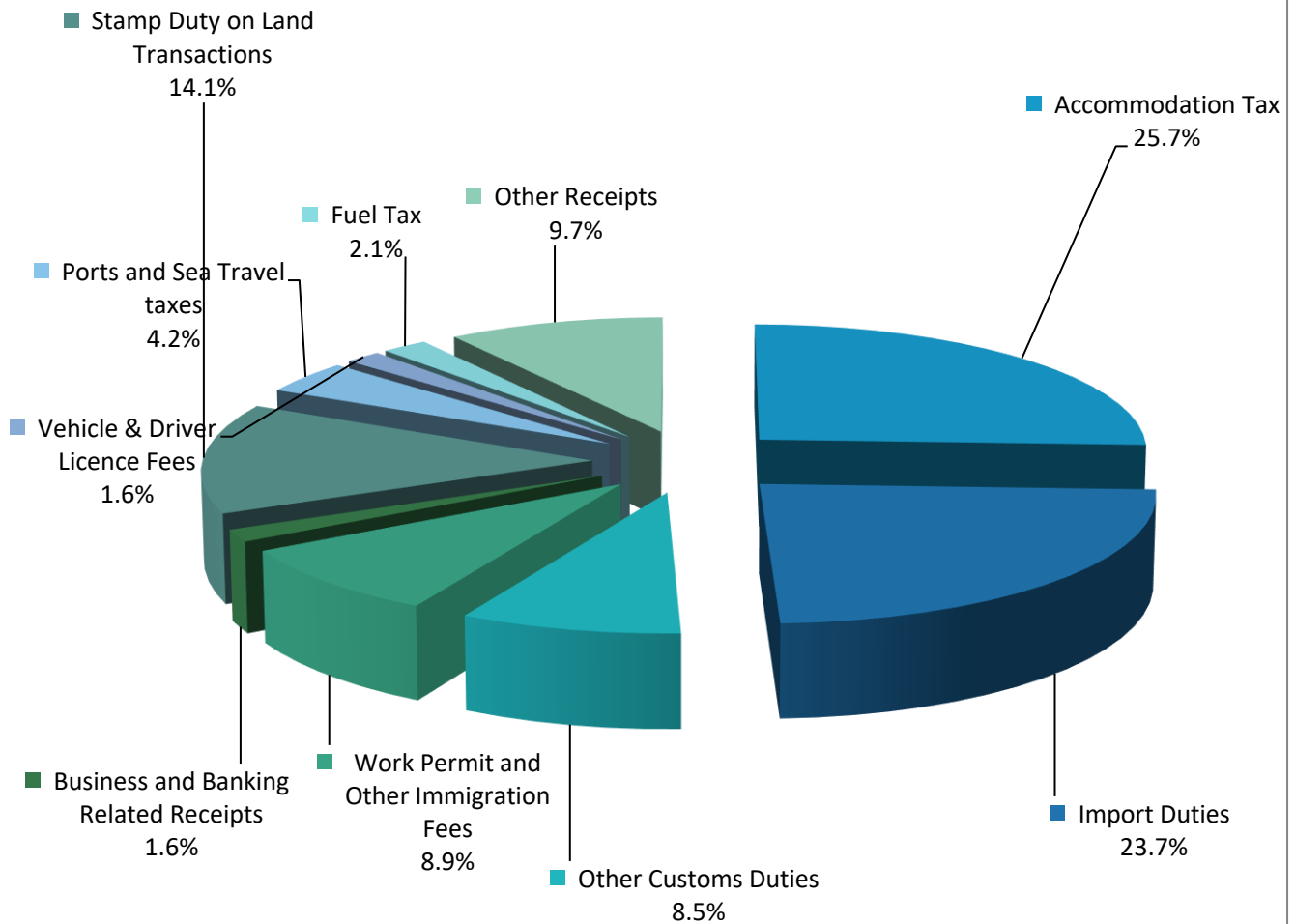


Chart 3 - Revenue by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Economic Classification

For Financial Year 2023-2024

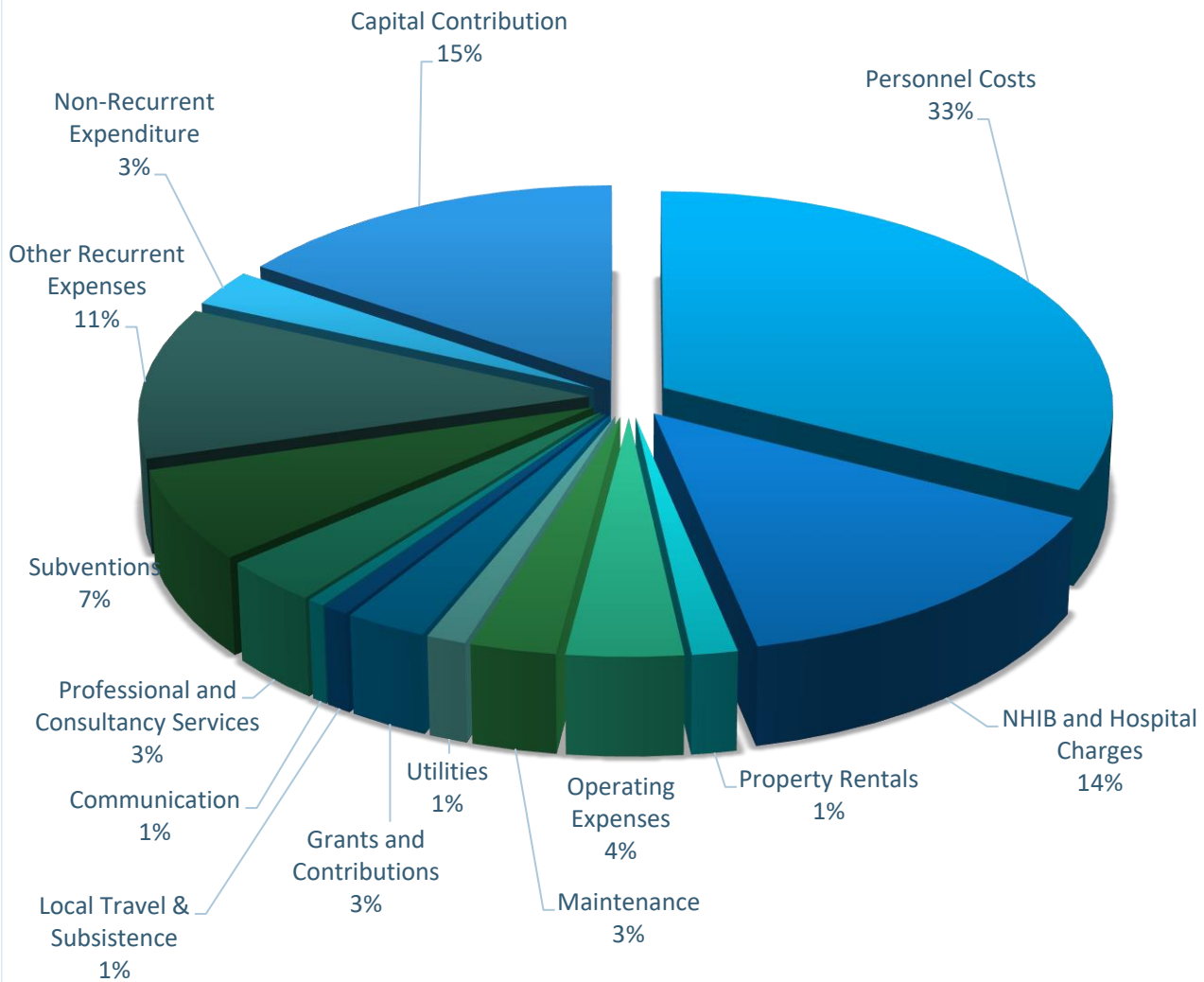


Chart 4 - Expenditure by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2023-2026
Summary by Economic Classification

PARTICULARS	2021/2022		2022/2023				2023/2024		2024/2025		2025/2026	
	Audited Actuals	%	Revised Estimate	%	Unaudited Actuals	%	Estimate	%	Forward Projection	%	Forward Projection	%
Accommodation Tax	86,265,073	21.6%	96,518,829	23.9%	102,416,009	24.8%	106,512,649	25.5%	106,512,649	25.7%	106,512,649	25.7%
Import Duties	77,660,010	19.5%	89,322,380	22.1%	96,102,110	23.3%	98,518,699	23.6%	98,518,699	23.8%	98,518,699	23.7%
Other Customs Duties	39,507,184	9.9%	30,261,171	7.5%	34,185,399	8.3%	35,065,409	8.4%	35,065,409	8.5%	35,065,409	8.5%
Work Permit and Other Immigration Fees	29,938,532	7.5%	32,178,209	8.0%	35,793,123	8.7%	36,793,522	8.8%	36,793,522	8.9%	36,793,522	8.9%
Business and Banking Related Receipts	5,915,340	1.5%	6,212,959	1.5%	6,030,956	1.5%	6,523,606	1.6%	6,523,606	1.6%	6,523,606	1.6%
Stamp Duty on Land Transactions	87,126,130	21.8%	80,000,000	19.8%	56,903,870	13.8%	58,326,467	14.0%	58,326,467	14.1%	58,326,467	14.1%
Ports and Sea Travel taxes	9,950,128	2.5%	13,000,000	3.2%	16,079,300	3.9%	17,408,355	4.2%	15,408,355	3.7%	15,408,355	3.7%
Vehicle & Driver Licence Fees	5,917,070	1.5%	6,212,923	1.5%	6,652,503	1.6%	6,818,816	1.6%	6,818,816	1.6%	6,818,816	1.6%
Fuel Tax	10,650,318	2.7%	8,361,058	2.1%	8,338,658	2.0%	8,547,124	2.0%	8,562,407	2.1%	8,578,073	2.1%
Other Receipts	43,932,262	11.0%	37,302,918	9.2%	45,956,014	11.1%	40,401,534	9.7%	40,625,449	9.8%	40,813,351	9.8%
Recurrent Revenue	396,862,046	99.5%	399,370,447	98.8%	408,457,942	98.9%	414,916,183	99.3%	413,155,381	99.6%	413,358,948	99.6%
CRIFF Payout			668,845	0.2%	668,845	0.2%						
Grants and Contributions	1,914,902	0.5%	2,658,522	0.7%	1,914,897	0.5%	1,347,544	0.3%	106	0.0%	106	0.0%
Grants and Other Receipts	1,914,902	0.5%	3,327,367	0.8%	2,583,742	0.6%	1,347,544	0.3%	106	0.0%	106	0.0%
Capital Receipts	-	0.0%	1,507,181	0.4%	2,126,568	0.5%	1,582,540	0.4%	1,582,540	0.4%	1,582,540	0.4%
TOTAL REVENUE AND RECEIPTS	398,776,949	100.0%	404,204,995	100.0%	413,168,252	100.0%	417,846,267	100.0%	414,738,027	100.0%	414,941,594	100.0%
Salaries, Wages and Allowances	93,014,394	23.3%	115,300,949	28.5%	106,323,656	25.7%	128,870,777	30.8%	131,817,443	31.8%	134,746,293	32.5%
Pensions and Gratuities	15,606,904	3.9%	12,029,385	3.0%	11,935,791	2.9%	9,455,373	2.3%	9,455,373	2.3%	9,455,373	2.3%
Personnel Costs	108,621,298	27.2%	129,259,110	0	118,259,446	0	138,326,150	33.1%	141,272,816	34.1%	144,201,666	34.8%
NHIB and Hospital Charges	54,957,632	13.8%	60,246,300	14.9%	60,246,300	14.6%	59,748,261	14.3%	59,748,261	14.4%	59,748,261	14.4%
Property Rentals	5,330,705	1.3%	6,465,606	1.6%	6,006,015	1.5%	6,383,135	1.5%	6,382,635	1.5%	6,382,635	1.5%
Operating Expenses	9,163,385	2.3%	8,438,616	2.1%	(2,569,002)	-0.6%	16,306,024	3.9%	16,305,624	3.9%	16,305,624	3.9%
Maintenance	10,936,401	2.7%	12,054,426	3.0%	13,042,541	3.2%	12,016,140	2.9%	12,016,140	2.9%	12,016,140	2.9%
Utilities	3,869,664	1.0%	5,388,441	1.3%	5,288,701	1.3%	5,561,104	1.3%	5,548,104	1.3%	5,547,504	1.3%
Grants and Contributions	18,376,804	4.6%	29,361,777	7.3%	28,349,696	6.9%	11,458,438	2.7%	11,548,438	2.8%	11,548,438	2.8%
Local Travel & Subsistence	3,156,205	0.8%	4,290,165	1.1%	4,399,280	1.1%	3,723,685	0.9%	3,721,230	0.9%	3,721,230	0.9%
Communication	2,018,671	0.5%	2,236,650	0.6%	1,990,659	0.5%	2,478,500	0.6%	2,477,150	0.6%	2,477,150	0.6%
Professional and Consultancy Services	4,030,057	1.0%	7,435,898	1.8%	6,034,636	1.5%	13,946,741	3.3%	16,390,575	4.0%	11,681,908	2.8%
Subventions	21,533,894	5.4%	25,563,038	6.3%	25,116,300	6.1%	28,784,842	6.9%	30,419,838	7.3%	30,488,682	7.3%
Other Expenses	52,960,105	13.3%	64,612,704	16.0%	67,964,682	16.4%	48,056,853	11.5%	51,958,971	12.5%	52,290,711	12.6%
Other recurrent Expenditure	186,333,524	46.7%	226,093,621	55.9%	215,869,807	52.2%	208,463,722	49.9%	216,516,964	52.2%	212,208,281	51.1%
Recurrent Expenditure	294,954,821	74.0%	355,352,731	87.9%	334,129,253	80.9%	346,789,871	83.0%	357,789,780	86.3%	356,409,947	85.9%
External Donor Expenses	674,349	0.2%	1,453,379	0.4%	317,772	0.1%	2,044,840	0.5%	25,002	0.0%	25,002	0.0%
Special Projects			1,500,000	0.4%	1,218,158	0.3%	1,791,800	0.4%	2,000,000	0.5%	-	0.0%
SIPT Legal Aide Costs	3,773,496	0.9%	2,592,931	0.6%	2,569,002	0.6%	4,127,431	1.0%	4,127,431	1.0%	4,127,431	1.0%
Criminal Recovery Action Expenses	3,457,693	0.9%	3,610,000	0.9%	3,109,274	0.8%	3,110,000	0.7%	3,110,000	0.7%	3,110,000	0.7%
Civil Recovery Action Expenses	701,003	0.2%	830,000	0.2%	-	0.0%	700,000	0.2%	-	0.0%	-	0.0%
Interest Payments	14,946	0.0%	30,000	0.0%	18,858	0.0%	18,858	0.0%	21,594	0.0%	21,594	0.0%
Non-Recurrent Expenditure	8,621,486	2.2%	10,016,310	2.5%	7,233,066	1.8%	11,792,930	2.8%	9,284,027	2.2%	7,284,027	1.8%
Development Fund Contribution	22,227,979	5.6%	55,761,562	13.8%	18,186,283	4.4%	65,110,023	15.6%	40,208,000	9.7%	29,445,000	7.1%
National Wealth Fund Contribution	1,856	0.0%	22,557	0.0%	-	0.0%	422,557	0.1%	422,557	0.1%	422,557	0.1%
Capital Contribution	22,229,835	5.6%	55,784,119	13.8%	18,186,283	4.4%	65,532,579	15.7%	40,630,557	9.8%	29,867,557	7.2%
TOTAL EXPENDITURE AND PAYMENTS	325,806,142	81.7%	421,153,159	104.2%	359,548,601	87.0%	424,115,380	101.5%	407,704,364	98.3%	393,561,531	94.8%
OPERATING SURPLUS/(DEFICIT)	72,970,806	18.3%	(16,948,165)	-4.2%	53,619,651	13.0%	(6,269,114)	-1.5%	7,033,663	1.7%	21,380,063	5.2%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Consolidated Fund Receipts and Payments for April 2023-2026
 Summary by Economic Classification

PARTICULARS	2021/2022		2022/2023				2023/2024		2024/2025		2025/2026	
	Audited Actuals	%	Revised Estimate	%	Unaudited Actuals	%	Estimate	%	Forward Projection	%	Forward Projection	%
New Borrowing/Credit Facility		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Bond Repurchase Inflow	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
TCInvest Principal Inflows		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Debt Repayment	(308,361)	-0.1%	(100,028)	0.0%	(175,062)	0.0%	(189,504)	0.0%	(138,231)	0.0%	(27,847)	0.0%
Financing	(308,361)	-0.1%	(100,028)	0.0%	(175,062)	0.0%	(189,504)	0.0%	(138,231)	0.0%	(27,847)	0.0%
Net Cash Flow before Transfers	72,662,445	18.2%	(17,048,193)	-4.2%	53,444,589	12.9%	(6,458,618)	-1.5%	6,895,432	1.7%	21,352,216	5.1%
Transfer from Reserves												
Net Cash Flow	72,662,445	18.2%	(17,048,193)	-4.2%	53,444,589	12.9%	(6,458,618)	-1.5%	6,895,432	1.7%	21,352,216	5.1%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026
Summary by Standard Object Code

SOC Account	SOC - Account Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
110	Taxes on Transactions	100,344,529	106,013,922	113,013,922	121,866,097	127,703,255	127,703,255	127,703,255
120	Taxes on Domestic Goods and Transactions	89,188,685	82,165,683	82,165,683	59,481,316	60,968,349	60,968,349	60,968,349
130	Licenses	13,411,434	14,578,052	14,578,052	15,362,398	15,677,048	15,677,048	15,677,048
150	Duties	128,943,709	129,361,315	129,361,315	139,458,829	142,996,950	142,996,950	142,996,950
160	Fees, Fines and Permits	39,452,149	36,891,025	36,891,025	40,976,924	42,150,733	42,350,733	42,350,733
161	Fees, Fines and Permits	17,392,909	14,300,459	14,300,459	21,380,732	15,945,968	13,969,884	14,157,786
170	Interest, Rent and Dividends	1,599,679	1,953,974	1,953,974	1,881,915	2,657,992	2,673,275	2,688,940
180	Other Revenues	8,562,525	10,636,587	12,094,617	12,822,789	9,886,764	8,539,325	8,539,325
181	Refunds	(118,670)	(154,052)	(154,052)	(62,749)	(140,791)	(140,791)	(140,791)
	TOTAL REVENUE & RECEIPTS	398,776,949	395,746,965	404,204,995	413,168,252	417,846,267	414,738,027	414,941,594
310	Personal Emoluments	74,934,410	94,379,994	92,575,327	86,595,069	103,810,699	106,708,367	109,647,147
311	Wages	4,554,936	5,520,899	5,532,539	4,986,913	5,614,805	5,649,214	5,671,140
315	Allowances	13,524,148	17,295,832	17,160,083	14,732,274	19,412,272	19,426,862	19,428,006
320	Rewards and Incentives	900	33,000	33,000	9,400	33,000	33,000	33,000
321	Pension and Gratuities	15,606,904	12,029,385	12,029,385	11,935,791	9,455,373	9,455,373	9,455,373
323	Local Travel and Subsistence	3,156,205	3,273,330	4,290,165	4,399,280	3,723,685	3,721,230	3,721,230
324	International Travel and Subsistence	936,107	1,898,352	2,623,224	2,617,330	2,539,372	2,536,672	2,536,672
326	Utilities	3,869,664	4,323,934	5,388,441	5,288,701	5,561,104	5,548,104	5,547,504
328	Communication Expenses	2,018,671	2,175,663	2,236,650	1,990,659	2,478,500	2,477,150	2,477,150
330	Office Expenses	1,471,478	1,734,734	1,873,006	1,844,006	2,049,989	1,999,789	1,999,789
331	Subscriptions	220,573	326,436	155,059	132,022	734,305	734,305	734,305
333	Other Supplies, Materials and Equipment	2,515,851	2,543,738	2,851,258	2,521,199	2,537,572	2,556,572	2,556,572
335	Operating Expenses	12,936,881	16,225,968	14,974,979	13,266,047	16,306,024	16,305,624	16,305,624
337	Maintenance Expenses	10,936,401	11,284,534	12,054,426	13,042,541	12,016,140	12,016,140	12,016,140
338	Protective Clothing, Chemicals	629,108	761,429	753,753	657,605	935,046	934,646	931,646
340	Rental of Assets	5,330,705	5,960,556	6,465,606	6,006,015	6,383,135	6,382,635	6,382,635
342	Recurrent Programmes and Projects	3,608,068	4,848,093	10,721,312	10,787,463	5,015,300	6,947,760	7,671,187
343	Professional and Consultancy Services	4,030,057	8,353,927	7,435,898	6,034,636	13,946,741	16,390,575	11,681,908
344	Computer Licence, Software and Maintenance	2,500,823	2,150,508	2,154,779	1,832,584	3,834,428	3,952,428	5,028,928
345	Insurance	1,531,500	2,242,842	1,774,292	1,730,386	2,475,670	2,475,670	2,475,670
347	Hosting and Entertainment	997,603	2,815,232	2,921,062	2,636,802	2,142,395	1,917,395	1,917,395
350	Training	862,621	2,163,514	1,752,326	1,320,282	2,786,864	2,747,364	2,753,864
353	Drugs, Medical and Laboratory Supplies	389,826	635,457	462,146	450,425	664,140	664,140	664,140
355	Advertising and Promotions	351,914	492,263	520,572	472,237	598,142	589,642	589,642
357	Grants and Contributions	18,376,804	10,736,853	29,361,777	28,349,696	11,458,438	11,548,438	11,548,438
358	Subventions	21,533,894	27,516,362	25,563,038	25,116,300	28,784,842	30,419,838	30,488,682
360	Social Welfare	3,572,016	6,162,617	7,243,488	7,668,255	9,075,379	8,512,335	7,755,273
361	Transfer to NHIB and Treatment Abroad	32,534,427	34,599,371	35,947,129	35,947,129	35,491,906	35,491,906	35,491,906
375	Claims against Government	1,680,057	541,703	541,703	358,260	542,903	542,903	542,903
376	Land Acquisition	19,672,846	10,000,000	14,000,000	8,369,200	1,500,000	3,000,000	3,000,000
380	Other Sundry expenses	15,436,806	15,293,483	15,353,032	13,144,960	13,397,125	10,463,487	8,463,487
383	Contingency Fund	-	5,000,000	1,595,000	-	7,204,142	9,650,879	9,703,254
391	Debt Servicing - Interest	14,946	30,000	30,000	18,858	21,594	21,594	21,594
392	Hospital Provisional Charges	22,423,205	24,155,961	24,299,171	24,299,171	24,256,355	24,256,355	24,256,355
392	Special Projects	1,417,810	1,417,973	2,717,973	2,800,825	2,217,973	1,417,973	617,973
393	Capital Contribution	22,227,979	50,000,000	55,761,562	18,186,283	65,110,023	40,208,000	29,445,000
398	Prior Year Adjustment	-	-	-	-	-	-	-
	TOTAL EXPENDITURE AND PAYMENTS	325,806,142	388,923,940	421,153,159	359,548,601	424,115,380	407,704,364	393,561,531
	NET SURPLUS/(DEFICIT)	72,970,806	6,823,024	(16,948,165)	53,619,651	(6,269,114)	7,033,663	21,380,063

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Revenue and Expenditure Comparison For Financial Year 2023-2024

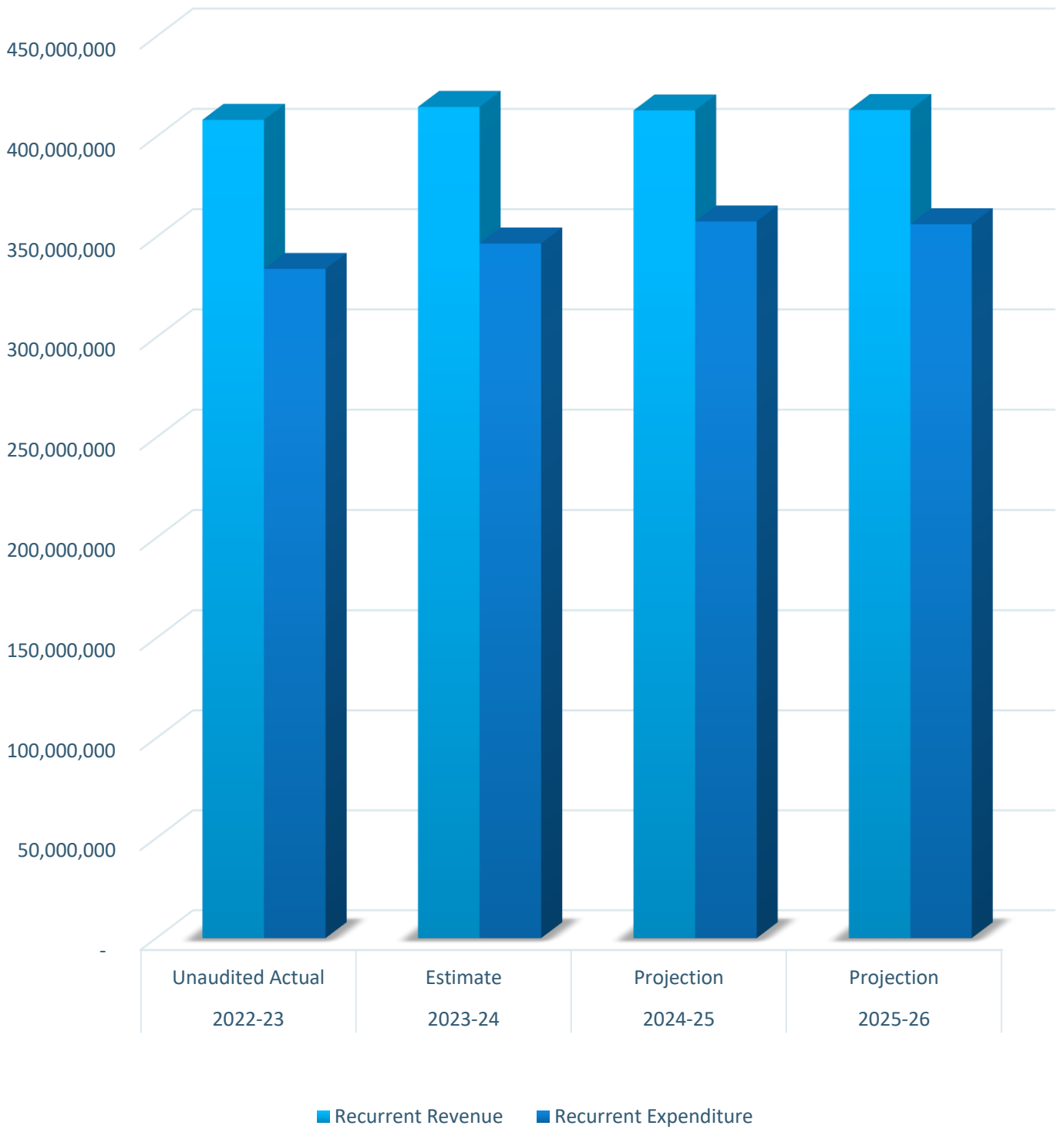


Chart 5 - Revenue and Expenditure Comparison

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026

Summary by Ministry and Department

	All Ministries and Departments	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
117	National Audit Office	518,157	953,500	953,500	460,364	550,000	550,000	550,000
098	Integrity Commission	-	-	-	-	-	-	-
143	Financial Intelligence Agency	-	-	-	38,679	-	-	-
128	Complaints Commission	18,147	-	-	70,687	-	-	-
01	Governor's Office	536,304	953,500	953,500	569,730	550,000	550,000	550,000
009	Police	265,380	270,293	270,293	393,920	405,738	405,738	405,738
03	Police	265,380	270,293	270,293	393,920	405,738	405,738	405,738
012	Attorney General's Chambers	795	1,500	1,500	1,189,942	1,500	1,500	1,500
104	Crown Land Unit	1,117,614	1,173,495	1,173,495	1,081,182	1,735,386	1,735,386	1,735,386
054	Survey and Mapping Department	56,897	63,512	63,512	61,643	63,947	63,947	63,947
066	Land Registry	87,596,247	80,493,826	80,493,826	57,395,467	58,842,696	58,842,696	58,842,696
04	Attorney General's Chambers	88,771,552	81,732,333	81,732,333	59,728,234	60,643,528	60,643,528	60,643,528
013	Judiciary	822,923	864,069	864,069	673,202	695,814	695,814	695,814
05	Judiciary	822,923	864,069	864,069	673,202	695,814	695,814	695,814
096	Policy Planning and Administrative Support	-	-	-	-	-	-	-
019	Customs Enforcement	131,393,784	132,899,310	132,899,310	142,752,516	146,455,321	146,455,321	146,455,321
049	TCI Airports Authority	8,258,671	6,000,000	6,000,000	6,855,176	8,000,000	6,000,000	6,000,000
061	Visa and Immigration Department	1,721,475	1,750,015	1,750,015	1,749,325	1,842,791	1,842,791	1,842,791
062	Labour Department	-	-	-	-	32,356,959	32,356,959	32,356,959
078	Port Authority	845,423	3,000,000	3,000,000	3,002,420	3,000,000	3,000,000	3,000,000
16	Ministry of Immigration and Border Services	142,219,352	143,649,325	143,649,325	154,359,438	191,655,071	189,655,071	189,655,071
020	Financial Services Commission	6,319,070	5,287,091	5,287,091	11,149,454	4,931,932	4,955,848	5,143,750
025	Inland Revenue Department	108,518,468	111,508,676	118,508,676	126,887,410	138,915,011	139,115,011	139,115,011
145	InvestTC	1,388,077	-	-	264,316	-	-	-
141	Statistics	-	-	-	-	-	-	-
105	Telecommunication Licenses	-	-	-	-	-	-	-
147	Civil Aviation	563,522	-	-	-	-	-	-
163	Financial Services and Supplies Management	469,779	563,539	1,232,384	1,274,113	636,531	651,814	667,479
54	Ministry of Finance, Trade and Investment	117,258,916	117,359,305	125,028,150	139,575,293	144,483,474	144,722,673	144,926,240
033	Education	11,907	77,593	77,593	273	77,593	77,593	77,593
034	Primary Education - Zone 1	31,015	33,202	33,202	29,509	33,202	33,202	33,202
035	Tertiary and Further Education	163,000	157,934	157,934	35,000	157,934	157,934	157,934
062	Labour Department	25,901,612	27,196,693	27,196,693	31,567,825	-	-	-
122	Sports	-	-	-	-	-	-	-
124	Library Services	15	10,401	10,401	19,063	10,401	10,401	10,401
57	Ministry of Education, Youth, Sports and Social Services	26,107,549	27,475,823	27,475,823	31,651,669	279,130	279,130	279,130
044	Water Undertaking Department	427,492	838,124	838,124	619,134	634,644	634,644	634,644
047	Customer and Government Information Services	184,293	180,413	180,413	132,552	188,916	188,916	188,916
048	Postal Services	114,963	151,542	151,542	178,845	192,837	192,837	192,837
051	Department of Motor Vehicles	5,917,070	6,212,923	6,212,923	6,652,503	6,818,816	6,818,816	6,818,816
060	Department of Correction and Rehabilitation	6,494	1,700	1,700	21,029	6,689	6,689	6,689
073	Registrar General's Office	896,482	535,591	535,591	597,872	614,336	614,336	614,336
077	Energy and Utilities Department	21,940	11,600	11,600	10,175	11,600	11,600	11,600
101	Social Development and Welfare	60	1,300	1,300	1,440	1,300	1,300	1,300
115	Radio Turks and Caicos	37,509	21,180	21,180	15,772	-	-	-
155	Citizenship and Naturalization	3,469,610	3,873,657	3,873,657	3,405,983	3,741,610	3,741,610	3,741,610
59	Ministry of Home Affairs and Transportation	11,075,914	11,828,030	11,828,030	11,635,306	12,210,748	12,210,748	12,210,748

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026

Summary by Ministry and Department

	All Ministries and Departments	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
136	Policy Planning and Technical Support	31,839	36,043	36,043	29,084	30,938	30,938	30,938
055	Physical Planning and Development	1,560,035	1,638,037	1,638,037	2,147,041	2,200,717	2,200,717	2,200,717
60	Ministry of Physical Planning and Infrastructure Development	1,591,874	1,674,080	1,674,080	2,176,125	2,231,656	2,231,656	2,231,656
069	Fisheries and Marine Resources Management	533,230	440,562	440,562	413,961	436,235	436,235	436,235
086	Agriculture Department	48,190	47,648	47,648	66,360	70,009	70,009	70,009
100	Department of Environment and Coastal Resources	509,596	609,321	609,321	557,267	577,408	577,408	577,408
134	Policy Planning and Administrative Support	6,152,206	4,966,011	4,966,011	6,631,620	-	-	-
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	7,243,222	6,063,542	6,063,542	7,669,207	1,083,652	1,083,652	1,083,652
029	Dental Health Department	27,678	28,587	28,587	31,404	32,189	32,189	32,189
030	Primary Health Care Unit	405,903	426,198	426,198	561,692	574,980	574,980	574,980
057	Public and Environmental Health Department	6,630	6,462	6,462	8,030	8,231	8,231	8,231
063	Mental Health and Substance Abuse	17,800	36,400	36,400	20,100	38,220	38,220	38,220
072	Policy Planning and Administrative Support	511,050	2,500	2,500	73,437	2,500	2,500	2,500
62	Ministry of Health and Human Services	969,060	500,147	500,147	694,663	656,120	656,120	656,120
115	Radio Turks and Caicos	-	-	-	-	21,250	21,250	21,250
64	Office of the Premier	-	-	-	-	21,250	21,250	21,250
	Total Revenue	396,862,046	392,370,447	400,039,292	409,126,787	414,916,182	413,155,381	413,358,948
	Other Grants and Contribution	1,914,902	1,869,337	2,658,522	1,914,897	1,347,544	106	106
	Land Sales	-	1,507,181	1,507,181	2,126,568	1,582,540	1,582,540	1,582,540
	Grants and Capital Receipts	1,914,902	3,376,518	4,165,703	4,041,465	2,930,084	1,582,646	1,582,646
	TOTAL RECEIPTS	398,776,949	395,746,965	404,204,995	413,168,252	417,846,266	414,738,027	414,941,594

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026

Summary by Ministry and Economic Classification

Codes	Particulars	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
01	Office of the Governor							
16007	Statutory Bodies Audit Fees	518,157	953,500	953,500	460,364	550,000	550,000	550,000
16100	Excess Revenue	18,147	-	-	109,366	-	-	-
	Total Office of the Governor	536,304	953,500	953,500	569,730	550,000	550,000	550,000
03	Police							
13011	Gun Licences	85,720	90,450	90,450	102,010	105,070	105,070	105,070
18025	Sale of Stamps	-	-	-	-	150,000	150,000	150,000
18062	Police Records	167,660	176,043	176,043	204,510	150,000	150,000	150,000
18099	Other Receipts	12,000	3,800	3,800	87,400	668	668	668
	Total Police	265,380	270,293	270,293	393,920	405,738	405,738	405,738
04	Attorney General's Chambers							
12002	Stamp Duty on Land Transactions	87,126,130	80,000,000	80,000,000	56,903,870	58,326,467	58,326,467	58,326,467
16004	Application Fees	12,000	12,600	12,600	16,045	16,446	16,446	16,446
16029	Registration Fees	219,317	230,282	230,282	244,313	256,529	256,529	256,529
16032	Survey Fees	24,880	32,953	32,953	22,736	23,873	23,873	23,873
16040	Time Sharing Fees	3,200	3,566	3,566	3,200	3,360	3,360	3,360
16041	Fees for Official Searches and Insp.	247,550	259,927	259,927	244,083	256,287	256,287	256,287
17003	Crown Land Rents	1,105,614	1,160,895	1,160,895	1,065,137	1,718,940	1,718,940	1,718,940
18024	Sale of Law Books	795	1,500	1,500	6,463	1,500	1,500	1,500
18009	Map Sales	32,017	30,559	30,559	38,907	40,074	40,074	40,074
18045	Civil Recoveries	-	-	-	1,183,479	-	-	-
18099	Other Receipts	50	50	50	-	53	53	53
	Total Attorney General's Chambers	88,771,552	81,732,333	81,732,333	59,728,234	60,643,528	60,643,528	60,643,528
05	Judiciary							
13015	Liquor Licences	256,037	268,839	268,839	228,730	234,448	234,448	234,448
16010	Court and Office Fees	146,655	153,988	153,988	213,204	218,534	218,534	218,534
16014	Fines and Forfeitures	420,231	441,242	441,242	231,268	242,832	242,832	242,832
	Total Judiciary	822,923	864,069	864,069	673,202	695,814	695,814	695,814
16	Ministry of Immigration and Border Services							
15001	Aviation Fuel Royalty	818,633	859,458	859,458	825,456	866,729	866,729	866,729
15002	Duty Free Shops Royalties	823,508	1,239,584	1,239,584	1,240,521	1,302,547	1,302,547	1,302,547
15004	Import Duty	77,660,010	89,309,012	89,309,012	96,102,110	98,504,663	98,504,663	98,504,663
15005	Fuel Tax	10,249,070	7,821,524	7,821,524	7,742,242	7,935,799	7,935,799	7,935,799
15006	Customs Processing Fee	39,392,488	30,131,737	30,131,737	33,548,499	34,387,212	34,387,212	34,387,212
16027	Penalties	114,696	120,431	120,431	636,900	668,745	668,745	668,745
16016	ID Card Fees	-	-	-	-	1,182,071	1,182,071	1,182,071
16018	Labour Clearance Fees	-	-	-	-	1,239,389	1,239,389	1,239,389
16034	Work Permit Repatriation Program	-	-	-	-	2,031,355	2,031,355	2,031,355
16035	Work Permit	-	-	-	-	26,460,283	26,460,283	26,460,283
16066	Temporary Work Permits	-	-	-	-	1,443,861	1,443,861	1,443,861
16076	Residence Permit Fees	571,365	599,933	599,933	390,350	409,868	409,868	409,868
16072	TCI Status	-	-	-	-	-	-	-
16100	Excess Revenue (Airport and Seaport)	9,104,094	9,000,000	9,000,000	9,857,596	11,000,000	9,000,000	9,000,000
17007	Warehouse Rents	58,014	127,689	127,689	206,674	217,007	217,007	217,007
18012	Overtime Cost Recovered	3,077,620	4,130,461	4,130,461	3,232,878	3,394,522	3,394,522	3,394,522
18021	Sale of Confiscated Goods	12,770	112,304	112,304	12,990	13,639	13,639	13,639
18030	Visas	387,935	251,122	251,122	602,070	632,174	632,174	632,174
18099	Other Receipts	11,020	122	122	-	6,000	6,000	6,000
18102	Customs Refunds	(61,870)	(54,052)	(54,052)	(38,849)	(40,791)	(40,791)	(40,791)
	Total Ministry of Immigration and Border Services	142,219,352	143,649,325	143,649,325	154,359,438	191,655,071	189,655,071	189,655,071

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026

Summary by Ministry and Economic Classification

Codes	Particulars	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
54	<u>Ministry of Finance, Trade and Investment</u>							
11001	Accommodation Tax	86,265,073	90,518,829	96,518,829	102,416,009	106,512,649	106,512,649	106,512,649
11008	Gaming Machine Tax	-	-	-	-	6,025,260	6,025,260	6,025,260
11005	Communications Tax	5,124,375	5,380,594	5,380,594	4,929,398	5,649,623	5,649,623	5,649,623
11009	Casino Winning Tax	-	-	-	-	180,000	180,000	180,000
11012	Lottery Tax	-	-	-	-	250,000	250,000	250,000
11013	Seaport Departure Tax	846,034	3,000,000	4,000,000	6,221,704	6,408,355	6,408,355	6,408,355
11018	Domestic Financial Services Tax	985,614	1,034,895	1,034,895	854,489	1,086,639	1,086,639	1,086,639
11019	Insurance Premiums Tax	1,442,837	1,514,979	1,514,979	1,386,777	1,590,728	1,590,728	1,590,728
12004	Stamp Duty - Vehicle Hire	1,839,668	1,931,651	1,931,651	2,282,901	2,339,974	2,339,974	2,339,974
13006	Business Licence Renewal	3,486,888	3,663,085	3,663,085	3,789,690	3,846,239	3,846,239	3,846,239
13007	Telecommunications Licences	2,870,452	3,620,752	3,620,752	3,721,432	3,814,468	3,814,468	3,814,468
13008	Casino and Slot Parlours Licence	-	-	-	-	100,000	100,000	100,000
13010	Casino Permits and Certificates	-	-	-	-	19,450	19,450	19,450
13019	Gaming Location Licence	-	-	-	-	430,540	430,540	430,540
16039	Hotel Inspection Fees	111,813	117,409	117,409	34,540	123,279	123,279	123,279
16062	Telecommunication Net Revenue	5,162,090	500,000	500,000	600,000	300,000	500,000	500,000
16100	Excess Revenue	8,270,669	5,287,091	5,287,091	11,413,770	4,931,932	4,955,848	5,143,750
16101	Sand Mining	-	13,368	13,368	-	14,036	14,036	14,036
17001	Interest Income	401,248	539,534	539,534	596,415	611,326	626,609	642,274
17009	Bond Interest	-	9,003	9,003	-	9,453	9,453	9,453
18002	Circulatory Coins	572	1,362	1,362	1,600	1,430	1,430	1,430
18003	Commemorative Coins	175	2,341	2,341	1,330	2,458	2,458	2,458
18059	Dormant Accounts Receipts	187,276	-	-	647,540	-	-	-
18061	CPU Third Party Sales	8,749	7,682	7,682	8,853	8,066	8,066	8,066
18099	Other Receipts	255,382	216,731	216,731	-	227,568	227,568	227,568
	Total Ministry of Finance, Trade and Investment	117,258,916	117,359,305	124,359,305	138,906,448	144,483,474	144,722,673	144,926,240
57	<u>Ministry of Education, Youth, Sports and Social Services</u>							
16012	Examination Fees	26,564	27,361	27,361	28,655	27,361	27,361	27,361
16016	ID Card Fees	914,995	960,745	960,745	1,153,240	-	-	-
16018	Labour Clearance Fees	879,630	923,612	923,612	1,209,160	-	-	-
16034	Work Permit Repatriation Program	1,088,130	1,142,537	1,142,537	1,981,870	-	-	-
16035	Work Permit	21,720,017	22,806,018	22,806,018	25,814,910	-	-	-
16066	Temporary Work Permits	1,298,840	1,363,782	1,363,782	1,408,645	-	-	-
17005	Rental of Government Property	11,907	77,593	77,593	273	77,593	77,593	77,593
18020	Sale of Books	-	412	412	-	412	412	412
18033	Sale of Text Books	4,451	5,429	5,429	854	5,429	5,429	5,429
18037	Contributions to Special Scholarships	163,000	157,934	157,934	35,000	157,934	157,934	157,934
18099	Other Receipts	15	10,401	10,401	19,063	10,401	10,401	10,401
	Total Ministry of Education, Youth, Sports and Social Services	26,107,549	27,475,823	27,475,823	31,651,669	279,130	279,130	279,130
59	<u>Ministry of Home Affairs and Transportation</u>							
12001	Stamp Duty Miscellaneous	222,887	234,031	234,031	294,544	301,908	301,908	301,908
13021	Vehicle Licences	4,656,089	4,888,894	4,888,894	5,224,234	5,354,840	5,354,840	5,354,840
13022	Drivers Licences	1,260,981	1,324,030	1,324,030	1,428,269	1,463,976	1,463,976	1,463,976
16024	Naturalisation Fees	484,435	508,657	508,657	690,608	711,326	711,326	711,326
16072	TCl Status	257,750	242,813	242,813	19,550	254,954	254,954	254,954
16073	Permanent Residency Fees	2,784,225	2,923,436	2,923,436	2,317,050	2,386,562	2,386,562	2,386,562
17004	Mail Box Rentals	22,595	38,860	38,860	13,416	23,273	23,273	23,273
18008	Legal Fees Recovered	287,200	301,560	301,560	281,668	290,118	290,118	290,118
18017	Printing for Third Parties	57,151	56,388	56,388	56,272	57,960	57,960	57,960
18025	Sale of Stamps	79,877	83,871	83,871	148,120	151,822	151,822	151,822
18026	Sale of Water	421,942	837,264	837,264	612,860	628,181	628,181	628,181
18029	Travel Documents (Passports)	319,095	227,526	227,526	401,925	413,983	413,983	413,983
18035	Other Postal Services	12,491	28,810	28,810	17,309	17,742	17,742	17,742
18042	Water and Sewage Related Operations	20,350	11,600	11,600	10,175	11,600	11,600	11,600
18047	Farm Sales	6,494	1,700	1,700	21,029	6,689	6,689	6,689
18099	Other Receipts	214,342	197,470	197,470	106,405	235,816	235,815	235,815
18101	Refunds	(56,800)	(100,000)	(100,000)	(23,900)	(100,000)	(100,000)	(100,000)
	Total Ministry of Home Affairs and Transportation	11,051,105	11,806,910	11,806,910	11,619,534	12,210,749	12,210,748	12,210,748

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026

Summary by Ministry and Economic Classification

Codes	Particulars	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
60	<u>Ministry of Physical Planning and Infrastructure Development</u>							
16026	PPB Application Fees	1,560,035	1,638,037	1,638,037	2,147,041	2,200,717	2,200,717	2,200,717
16031	Salt Cay Boat Fees	31,539	35,643	35,643	29,084	30,538	30,538	30,538
16038	Tender Document Fees	-	-	-	-	-	-	-
17005	Rent of Government Property	300	400	400	-	400	400	400
18099	Other Receipts							
	Total Ministry of Physical Planning and Infrastructure Development	1,591,874	1,674,080	1,674,080	2,176,125	2,231,656	2,231,656	2,231,656
61	<u>Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment</u>							
11008	Gaming Machine Tax	5,162,519	4,020,645	4,020,645	5,310,030	-	-	-
11009	Casino Winning Tax	272,413	286,034	286,034	420,344	-	-	-
11012	Lottery Tax	245,664	257,947	257,947	327,346	-	-	-
13008	Casino Licence	109,244	50,300	50,300	137,600	-	-	-
13009	Fishing Licence	291,310	288,924	288,924	278,465	292,388	292,388	292,388
13010	Casino Permits	13,200	13,860	13,860	18,300	-	-	-
13017	Sand and Quarry Licences	26,947	28,294	28,294	11,708	12,059	12,059	12,059
13019	Gaming Location Licence	349,167	337,225	337,225	418,000	-	-	-
13026	Animal Licence	5,400	3,399	3,399	3,960	3,569	3,569	3,569
16023	National Parks Fees	239,282	251,246	251,246	299,499	306,986	306,986	306,986
16037	Sand Royalty	136,834	143,676	143,676	120,122	126,128	126,128	126,128
16044	Scientific Research Permits	5,600	2,945	2,945	28,936	30,383	30,383	30,383
16058	Animal Importation Permit	38,740	39,902	39,902	38,455	41,897	41,897	41,897
18027	Ship Registration and Tonnage	133,131	135,138	135,138	135,496	142,271	142,271	142,271
18021	Sale of Confiscated Goods	108,789	15,000	15,000	-	-	-	-
18039	Agricultural Sales	4,050	4,347	4,347	23,945	24,543	24,543	24,543
18052	Radio Commercials	24,809	21,120	21,120	15,772	-	-	-
18099	Other Receipts	100,933	184,660	184,660	97,002	103,427	103,427	103,427
	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	7,268,031	6,084,661	6,084,661	7,684,979	1,083,652	1,083,652	1,083,652
62	<u>Ministry of Health and Human Services</u>							
16011	Dental Fees	27,678	28,587	28,587	31,404	32,189	32,189	32,189
16020	Medical Fees and Charges	184,813	194,053	194,053	199,522	203,756	203,756	203,756
16055	Migrant Health Processing Fee	221,090	232,145	232,145	362,170	371,224	371,224	371,224
18005	Garbage Collections Fees	6,630	6,462	6,462	8,030	8,231	8,231	8,231
18099	Other Receipts	528,850	38,900	38,900	93,537	40,720	40,720	40,720
	Total Ministry of Health and Human Services	969,060	500,147	500,147	694,663	656,120	656,120	656,120
64	<u>Office of the Premier</u>							
18052	Radio Commercials	-	-	-	-	21,190	21,190	21,190
18099	Other Receipts	-	-	-	-	60	60	60
	Total Office of the Premier	-	-	-	-	21,250	21,250	21,250
	TOTAL ALL MINISTRIES/DEPARTMENTS	396,862,046	392,370,447	399,370,447	408,457,942	414,916,183	413,155,381	413,358,948
	<u>RECURRENT REVENUE SUMMARY</u>							
	Accommodation Tax	86,265,073	90,518,829	96,518,829	102,416,009	106,512,649	106,512,649	106,512,649
	Import Duties	77,660,010	89,322,380	89,322,380	96,102,110	98,518,699	98,518,699	98,518,699
	Other Customs Duties	39,507,184	30,261,171	30,261,171	34,185,399	35,065,409	35,065,409	35,065,409
	Work Permit and Other Immigration Fees	29,938,532	32,178,209	32,178,209	35,793,123	36,793,522	36,793,522	36,793,522
	Business and Banking Related Receipts	5,915,340	6,212,959	6,212,959	6,030,956	6,523,606	6,523,606	6,523,606
	Stamp Duty on Land Transactions	87,126,130	80,000,000	80,000,000	56,903,870	58,326,467	58,326,467	58,326,467
	Ports and Sea Travel taxes	9,950,128	12,000,000	13,000,000	16,079,300	17,408,355	15,408,355	15,408,355
	Vehicle & Driver Licence Fees	5,917,070	6,212,923	6,212,923	6,652,503	6,818,816	6,818,816	6,818,816
	Fuel Tax	10,650,318	8,361,058	8,361,058	8,338,658	8,547,124	8,562,407	8,578,073
	Other Receipts	43,932,262	37,302,918	37,302,918	45,956,014	40,401,534	40,625,449	40,813,351
	TOTAL RECURRENT REVENUE	396,862,046	392,370,447	399,370,447	408,457,942	414,916,183	413,155,381	413,358,948
	<u>OTHER REVENUE</u>							
18060	CCRIF Insurance Payout	-	-	668,845	668,845	-	-	-
	TOTAL OTHER REVENUE	-	-	668,845	668,845	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Receipts and Payments for April 2023-2026
Summary by Ministry and Economic Classification

Codes	Particulars	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>GRANTS AND CAPITAL RECEIPTS</u>							
18055	Other Grants and Contributions	1,914,902	1,869,337	2,658,522	1,914,897	1,347,544	106	106
18057	Land Sales	-	1,507,181	1,507,181	2,126,568	1,582,540	1,582,540	1,582,540
	TOTAL CAPITAL RECEIPTS	1,914,902	3,376,518	4,165,703	4,041,465	2,930,084	1,582,646	1,582,646
	TOTAL REVENUE AND CAPITAL RECEIPTS	398,776,949	395,746,965	404,204,995	413,168,252	417,846,267	414,738,027	414,941,594

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Expenditure for April 2023 - March 2026
Summary By Ministry and Department

	All Ministries and Departments	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
001	Office of the Governor	667,328	804,152	819,157	826,654	865,438	909,933	915,011
085	Electoral Office	253,127	368,026	353,021	249,672	400,171	427,542	434,422
098	Integrity Commission	2,794,310	2,842,438	2,842,438	2,842,438	2,342,438	2,342,438	2,342,438
117	National Audit Office	1,181,404	2,080,739	2,080,739	1,281,928	1,691,014	1,787,651	1,796,557
118	Office of the Chief Internal Auditor	443,202	625,745	625,745	524,733	726,438	737,804	749,317
126	Human Rights Commission	497,759	536,500	536,500	536,500	536,761	536,761	536,761
128	Complaints Commission	265,610	279,679	279,679	279,679	279,679	279,679	279,679
143	Financial Intelligence Agency	621,497	714,920	714,920	714,920	765,170	765,170	765,170
01	Office of the Governor	6,724,237	8,252,199	8,252,199	7,256,523	7,607,108	7,786,978	7,819,355
009	Police	28,152,402	31,504,999	32,768,706	31,005,803	34,867,063	35,105,105	35,324,555
131	Radar	-	1,027,298	1,027,298	794,507	1,219,554	1,219,554	1,238,032
03	Police	28,152,402	32,532,297	33,796,004	31,800,311	36,086,617	36,324,660	36,562,587
012	Attorney General's Chambers	5,273,318	7,754,210	8,535,814	7,707,844	8,666,156	7,931,139	5,199,772
026	Valuation Office	356,695	451,305	451,305	437,501	712,783	786,355	801,379
054	Survey and Mapping Department	589,685	735,955	754,352	730,730	994,048	1,079,563	1,100,704
066	Land Registry	490,404	631,132	623,132	584,067	767,001	844,317	861,976
104	Crown Land Unit	468,287	704,127	712,127	568,871	1,313,470	1,188,943	1,210,498
04	Attorney General's Chambers	7,178,389	10,276,729	11,076,729	10,029,013	12,453,459	11,830,317	9,174,328
013	Judiciary	7,652,181	9,595,303	7,690,387	7,109,455	9,827,266	9,895,639	9,941,626
05	Judiciary	7,652,181	9,595,303	7,690,387	7,109,455	9,827,266	9,895,639	9,941,626
022	Pensions and Gratuities - Statutory Charges	15,625,865	14,665,378	14,665,378	14,528,553	9,517,355	9,517,355	9,517,355
023	Development Fund Contributions	22,227,979	50,000,000	55,761,562	18,186,283	65,110,023	40,208,000	29,445,000
068	Debt Servicing	22,799,259	11,999,490	15,999,490	9,903,526	3,491,084	4,991,084	4,991,084
127	Contingency Funding	-	5,000,000	1,595,000	-	7,204,142	9,650,879	9,703,254
146	National Wealth Fund	1,856	422,557	22,557	-	422,557	422,557	422,557
147	Catastrophic Risk Insurance	1,354,817	1,600,000	1,326,000	1,325,381	1,700,000	1,700,000	1,700,000
14	Statutory Charges	62,009,775	83,687,425	89,369,987	43,943,743	87,445,161	66,489,874	55,779,250
096	Policy Planning and Administrative Support	2,051,995	3,035,853	2,839,071	2,763,021	5,849,493	8,214,443	3,520,824
008	Disaster Management Department	1,103,644	1,506,059	1,402,538	1,289,531	-	-	-
019	Customs Enforcement	3,432,732	3,735,724	3,848,719	3,799,926	3,994,447	4,040,727	4,165,180
061	Visa & Immigration	6,535,088	7,555,949	7,965,547	7,864,295	9,932,780	10,017,320	11,163,943
062	Employment Services Department	-	-	-	-	1,844,901	1,894,020	1,912,413
087	Labour Tribunal	-	-	-	-	624,728	624,728	628,187
131	Border Force	594,950	-	-	(284)	-	-	-
140	Customer Service Department	-	-	-	-	502,377	525,873	536,545
16	Ministry of Immigration and Border Services	13,718,410	15,833,585	16,055,875	15,716,489	22,748,726	25,317,111	21,927,092
111	Policy Planning and Administrative Support	12,388,139	9,380,126	25,325,684	24,886,814	13,221,418	13,848,528	14,152,759
017	Budget Office	280,274	361,655	361,855	287,649	566,813	599,666	611,936
025	Revenue Control Unit	1,413,000	1,616,322	1,506,750	1,459,678	1,779,196	1,717,308	1,756,594
093	Digitization & E-Government Technology and Innovation	3,540,041	4,166,367	4,146,762	3,751,879	4,235,651	4,235,651	4,250,346
105	Trade, Industry and Fair Competition	201,285	588,209	588,209	425,662	642,007	642,007	645,963
120	Financial Transactions Information Exchange	300,420	388,820	388,820	295,254	435,135	446,501	456,187
141	Statistics Department	734,374	1,880,629	1,199,969	842,331	706,768	-	-
163	Financial Services and Supplies Management	4,570,835	3,894,045	4,040,353	4,563,708	4,505,450	4,541,018	4,577,222
54	Ministry of Finance ,Trade & Investment	23,428,367	22,276,172	37,558,402	36,512,975	26,092,439	26,030,680	26,451,006
090	Office of the Deputy Governor	814,708	1,091,076	1,814,789	1,461,861	709,956	772,872	754,007
002	Human Resource Directorate	605,352	750,785	785,850	767,994	818,013	841,593	852,035
005	Public Service Commission	110,120	121,275	118,951	111,758	125,152	125,152	125,152
006	Training Unit	492,905	511,885	548,143	403,278	541,786	576,546	582,596
007	Staff on Study Leave	80,175	163,750	163,750	79,525	205,278	205,278	165,040
091	Cabinet Secretariat	94,734	139,217	146,505	133,300	160,509	160,509	162,348
166	Contracts and Corporate Performance Management	-	-	-	-	535,658	547,948	557,928
56	Office of the Deputy Governor	2,197,993	2,777,988	3,577,988	2,957,715	3,096,352	3,229,898	3,199,106

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Expenditure for April 2023 - March 2026
Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
033	Policy Planning and Administrative Support	5,238,600	5,736,844	6,297,918	6,246,481	7,639,298	7,653,406	7,668,464
034	Primary Education	2,815,395	3,043,884	3,007,620	2,891,699	3,539,410	3,591,361	3,630,269
035	Tertiary and Further Education	8,942,367	10,173,170	9,610,254	9,536,104	11,088,707	11,022,707	10,926,170
036	Education Administration - Zone 1	2,737,108	3,617,224	3,590,939	3,402,736	5,307,494	7,212,328	7,945,832
037	Helena J Robinson High School	2,367,213	2,620,092	2,620,092	2,504,730	3,132,311	3,132,311	3,200,320
038	Clement Howell High School	2,596,900	3,308,812	3,336,389	2,715,879	3,813,558	3,813,558	3,901,351
039	Raymond Gardiner High School	1,206,476	1,417,161	1,432,050	1,295,715	1,561,248	1,561,248	1,611,636
040	Marjorie Basden High School	1,067,467	1,284,782	1,318,153	1,083,419	1,418,917	1,418,917	1,455,105
041	Youth Department	483,895	683,802	686,090	669,155	876,683	876,683	889,210
062	Employment Services Department	1,454,579	2,323,402	2,267,959	1,969,385	-	-	-
079	Education Department - Zone 2	5,760,175	7,061,430	7,329,543	6,951,367	8,173,029	8,173,029	8,824,415
087	Labour Tribunal	520,578	613,482	556,038	529,889	-	-	-
169	Special Education Needs Services	-	-	-	-	1,374,365	1,437,319	1,455,744
124	Library Department	478,092	561,815	578,488	557,732	633,243	633,243	643,643
132	Long Bay High School	1,913,932	2,313,312	2,401,404	2,168,363	2,586,671	2,586,671	2,634,261
140	Customer Service Department	380,003	458,696	483,441	416,853	-	-	-
150	Technical Vocational School	6,389	-	-	-	-	-	-
57	Ministry of Education, Youth, Sports and Social Services	37,969,168	45,217,910	45,516,380	42,939,507	51,144,932	53,112,781	54,786,420
113	Office of the Director of Public Prosecutions	1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
58	Office of the Director of Public Prosecutions	1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
135	Policy Planning and Administrative Support - Home Affairs	841,626	1,075,705	1,075,004	871,464	785,497	785,535	786,618
170	Policy Planning and Administrative Support - Public Safety and Utilities	-	-	-	-	519,435	566,504	568,127
003	District Administration - North Caicos	256,144	268,030	293,855	302,378	316,488	316,488	318,037
044	Water Undertaking Department	2,491,657	2,484,371	2,711,201	2,562,991	2,683,257	2,712,952	2,724,617
047	Customer and Government Information Services	283,531	289,008	303,800	295,498	355,015	373,958	378,467
048	Postal Services	605,104	723,950	725,341	706,180	787,066	787,066	799,689
051	Department of Motor Vehicles	1,431,759	1,389,592	1,405,957	1,348,307	1,413,329	1,445,262	1,483,855
060	Department of Correctional Services	4,724,888	5,464,042	5,505,458	5,324,281	5,178,786	5,243,956	5,324,818
073	Registrar General's Office	323,716	359,113	370,728	331,208	369,666	381,031	389,885
074	Fire and Rescue Department	944,086	1,319,435	1,321,451	1,178,764	1,407,195	1,427,524	1,428,527
077	Energy & Utilities Department	203,299	315,873	3,814,536	3,131,321	1,847,667	581,220	592,144
167	Department of Rehabilitation and Community Services	-	-	-	-	569,375	569,375	575,095
101	Social Development and Welfare	3,623,850	5,806,754	7,049,520	6,834,333	7,682,043	7,652,043	7,711,386
115	Radio Turks and Caicos	678,513	723,102	745,818	730,289	-	-	-
137	District Administration - South Caicos	294,464	296,313	297,874	297,316	303,734	303,734	307,345
138	District Administration - Middle Caicos	127,879	176,992	178,555	164,796	193,029	193,029	195,290
139	District Administration - Salt Cay	176,149	185,389	186,600	182,609	174,136	181,487	181,646
142	Gender Affairs	380,157	533,185	458,683	386,253	568,102	600,845	601,936
155	Citizenship and Naturalization	846,631	1,106,085	1,106,697	1,045,041	1,152,759	1,161,140	1,177,859
59	Ministry of Home Affairs and Transportation	18,233,453	22,516,940	27,551,078	25,693,029	26,306,580	25,283,150	25,545,342
136	Policy Planning and Technical Support	4,360,363	2,484,002	5,116,202	4,725,054	1,985,135	2,071,589	2,082,723
043	Public Works Programme Management	2,338,785	2,490,301	2,585,601	2,477,134	3,087,553	3,101,664	3,111,735
045	PWD - Mechanical Services Division	729,272	836,575	829,415	751,225	921,054	921,054	932,543
055	Physical Planning and Development Department	921,115	1,409,667	1,254,741	1,086,787	1,728,576	1,754,220	1,772,987
056	Estate Management Department	7,810,680	8,701,850	8,705,910	8,547,889	9,209,238	9,209,238	9,213,733
081	PWD - Project Management Division	827,165	1,373,843	1,375,043	921,318	1,618,284	1,618,284	1,640,724
082	PWD - Maintenance Division	3,265,056	3,473,361	3,766,311	3,742,186	3,802,130	3,832,418	3,857,016
149	Housing and Community Renewal	136,165	372,338	353,788	224,264	455,695	480,040	480,329
60	Ministry of Physical Planning and Infrastructure Development	20,388,600	21,141,937	23,987,011	22,475,858	22,807,666	22,988,507	23,091,790

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Consolidated Fund Expenditure for April 2023 - March 2026
Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
134	Policy Planning and Administrative Support	4,212,724	6,011,330	4,950,455	4,779,524	5,595,411	8,111,386	8,129,830
069	Fisheries & Marine Resources Management	1,204,376	1,445,139	1,620,294	1,581,537	1,727,005	1,729,403	1,652,755
086	Agriculture Department	897,420	1,372,810	1,417,929	1,260,831	1,875,009	1,875,009	1,898,318
100	Department of Environment and Coastal Resources	1,588,247	3,479,292	3,518,167	3,181,521	2,782,620	2,828,196	2,872,023
123	Culture & Heritage	491,123	590,751	593,751	567,644	650,507	650,507	658,139
125	Tourist Board	2,685,835	2,685,835	2,935,835	2,935,835	725,000	-	-
168	Department of Tourism Regulation	-	-	-	-	801,706	996,123	996,123
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	11,079,725	15,585,158	15,036,431	14,306,892	14,157,258	16,190,624	16,207,189
072	Policy Planning and Administrative Support	61,552,156	65,316,700	65,639,745	64,117,596	64,085,067	63,468,676	63,502,541
029	Dental Department	751,375	933,151	925,542	941,620	1,192,717	1,201,934	1,223,606
030	Primary Health Care Unit	2,738,310	3,115,604	3,014,059	2,900,224	3,253,499	3,303,507	3,351,261
032	Health Promotion and Advocacy	616,067	716,994	717,946	642,732	726,912	743,480	751,730
057	Public and Environmental Health	5,803,701	6,168,708	6,685,724	7,060,020	6,732,537	6,590,713	6,628,733
063	Mental Health and Substance Abuse	1,412,043	1,848,999	1,720,636	1,912,996	2,080,446	2,098,880	2,134,902
089	Special Needs Unit	2,303,396	2,860,058	2,668,686	2,615,136	1,950,355	1,950,355	2,111,797
097	National Public Health Laboratory	344,333	675,932	676,210	533,729	771,372	771,372	787,290
107	Emergency Medical Service (Ambulance)	1,343,714	1,926,612	1,398,879	1,374,324	2,077,424	2,178,312	2,208,938
129	Contract Management Unit	300,139	740,417	513,542	477,265	980,183	980,183	1,064,458
130	National Epidemiology and Research Unit	319,610	430,566	306,139	258,438	461,356	477,783	487,529
161	Health Emergency Management Unit	115,439	313,778	374,861	249,773	322,815	322,815	327,773
62	Ministry of Health and Human Services	77,600,282	85,047,517	84,641,969	83,083,854	84,634,684	84,088,010	84,580,557
092	House of Assembly	3,404,339	3,802,860	3,986,796	3,848,007	3,929,305	3,771,995	3,779,818
63	House of Assembly	3,404,339	3,802,860	3,986,796	3,848,007	3,929,305	3,771,995	3,779,818
133	Public Policy and Strategic Management Unit (PPSM)	1,980,544	3,375,227	6,546,745	5,497,220	3,618,606	3,730,963	3,772,390
018	Strategic Policy and Planning	1,062,286	1,897,917	1,362,637	1,869,729	3,023,211	2,460,167	1,666,294
115	Radio Turks and Caicos	-	-	-	-	735,762	735,762	748,184
165	Communication Directorate	-	631,979	605,742	312,592	687,483	724,481	728,742
64	Office of the Premier	3,042,830	5,905,124	8,515,125	7,679,542	8,065,062	7,651,374	6,915,610
151	National Security Secretariat	317,058	578,634	664,788	646,949	521,982	521,982	527,631
008	Disaster Management & Emergencies	-	-	-	-	2,207,349	2,207,349	2,259,711
152	Contingency Military Force	1,292,023	2,108,367	2,088,213	1,942,012	2,801,969	2,801,969	2,805,288
65	National Security Secretariat	1,609,080	2,687,001	2,753,001	2,588,961	5,531,300	5,531,300	5,592,630
	Total Expenditure	325,806,142	388,923,940	421,153,159	359,548,601	424,115,380	407,704,364	393,561,531

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Total Expenditure for Financial Year 2023-2024

Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
01	001	Office of the Governor	519,829	345,609		50,000	915,438
01	085	Electoral Office	225,964	174,207			400,171
01	098	Integrity Commission		2,342,438			2,342,438
01	117	National Audit Office	886,818	804,196			1,691,014
01	118	Office of the Chief Internal Auditor	551,985	174,453			726,438
01	126	Human Rights Commission		536,761			536,761
01	128	Complaints Commission		279,679			279,679
01	143	Financial Intelligence Agency		765,170			765,170
01 Total		Governor's Office	2,184,596	5,422,513	-	50,000	7,657,108
03	009	Police	22,232,181	9,524,881	3,110,000	4,900,000	39,767,063
03	131	Border Force	542,631	676,923		1,299,280	2,518,835
03 Total		Police	22,774,813	10,201,804	3,110,000	6,199,280	42,285,897
04	012	Attorney General's Chambers	2,179,454	1,776,929	4,709,773	120,000	8,786,156
04	026	Valuation Office	528,191	184,593			712,783
04	054	Survey and Mapping Department	758,018	236,030		200,000	1,194,048
04	066	Land Registry	622,246	144,755		500,000	1,267,001
04	104	Crown Land Unit	759,160	554,310			1,313,470
04 Total		Attorney General's Chambers	4,847,069	2,896,617	4,709,773	820,000	13,273,459
05	013	Judicial Administration	3,243,593	2,456,242	4,127,431	150,000	9,977,266
05 Total		Judicial Administration	3,243,593	2,456,242	4,127,431	150,000	9,977,266
14	022	Pensions and Gratuities		9,517,355			9,517,355
14	023	Development Fund Contributions					-
14	068	Debt Servicing		3,491,084			3,491,084
14	127	Contingency Funding			7,204,142		7,204,142
14	146	National Wealth Fund			422,557		422,557
14	147	Catastrophic Risk Insurance		1,700,000			1,700,000
14 Total		Statutory Charges	-	14,708,439	7,626,699	-	22,335,138
16	019	Customs Enforcement	3,445,109	549,338	-	39,930	4,034,377
16	061	Visa & Immigration	4,754,051	5,178,729	-		9,932,780
16	062	Employment Services Department	1,595,227	249,674			1,844,901
16	087	Labour Tribunal	177,301	447,427			624,728
16	096	Policy Planning and Administrative Support	880,812	4,968,681	-	13,958,500	19,807,993
16	140	Customer Service Department	351,635	150,742			502,377
16 Total		Ministry of Immigration and Border Services	11,204,135	11,544,591	-	13,998,430	36,747,156
54	111	Policy Planning and Administrative Support	692,386	12,529,032		130,000	13,351,418
54	017	Budget Office	435,618	131,195			566,813
54	025	Inland Revenue Department	1,416,225	362,971		2,000,000	3,779,196
54	093	Digitization & E-Government Technology and Innovation	923,779	3,311,872		-	4,235,651
54	105	Trade, Industry & Fair Competition	286,429	355,578			642,007
54	120	Financial Transactions Information Exchange	305,538	129,597		1,000,000	1,435,135
54	141	Statistics Department	210,763	496,005			706,768
54	163	Financial Services and Supplies Management	2,515,881	1,989,569			4,505,450
54 Total		Ministry of Finance, Trade & Investment	6,786,620	19,305,819	-	3,130,000	29,222,439
56	090	Office of the Deputy Governor	475,956	234,000	-	85,000	794,956
56	002	Human Resource Directorate	699,413	118,600	-		818,013
56	005	Public Service Commission	48,452	76,700	-		125,152
56	006	Training Unit	181,786	360,000	-		541,786
56	007	Staff on Study Leave	205,278	-	-		205,278
56	091	Cabinet Secretariat	116,009	44,500	-		160,509
56	166	Contracts and Corporate Performance Management	458,858	76,800		50,000	585,658
56 Total		Office of the Deputy Governor	2,185,752	910,600	-	135,000	3,231,352

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Total Expenditure for Financial Year 2023-2024

Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
57	033	Policy Planning and Administrative Support	1,005,047	6,634,251		2,055,000	9,694,298
57	034	Primary Education	3,123,160	416,250		750,000	4,289,410
57	035	Tertiary and Further Education	-	11,088,707		225,000	11,313,707
57	036	Education Administrative Zone 1 and 2	1,566,670	3,740,824			5,307,494
57	037	Helena J Robinson High School	2,607,164	525,147		1,500,000	4,632,311
57	038	Clement Howell High School	3,369,168	444,390		-	3,813,558
57	039	Raymond Gardiner High School	1,430,258	130,990		850,000	2,411,248
57	040	Marjorie Basden High School	1,250,728	168,188			1,418,917
57	041	Youth Development	457,962	418,722			876,683
57	079	Education Department - Zone 2	7,445,367	727,662		-	8,173,029
57	169	Special Education Needs Services	705,425	668,940		900,000	2,274,365
57	124	Library Department	470,696	162,547		100,000	733,243
57	132	Long Bay High School	2,344,901	241,770			2,586,671
57 Total		Ministry of Education, Youth, Sports and Social Services	25,776,545	25,368,387	-	6,380,000	57,524,932
58	113	Office of the Director of Public Prosecutions	1,664,780	516,685			2,181,465
58 Total		Office of Director of Public Prosecutions	1,664,780	516,685	-		2,181,465
59	135	Policy Planning and Administrative Support - Home Affairs	436,236	349,261		-	785,497
59	170	Policy Planning and Administrative Support Public Safety and Utilities	295,435	224,000			519,435
59	003	District Administration - North Caicos	112,173	204,315			316,488
59	044	Water Undertaking Department	643,073	2,040,184		905,000	3,588,257
59	047	Customer and Government Information Services	223,412	131,603			355,015
59	048	Postal Services	555,446	231,620			787,066
59	051	Department of Motor Vehicles	1,122,869	290,460			1,413,329
59	060	Department of Correctional Services	3,782,066	1,396,720			5,178,786
59	073	Registrar General's Office	299,643	70,023			369,666
59	074	Fire and Rescue Department	1,182,364	224,831			1,407,195
59	077	Energy and Utilities Department	366,218	1,481,449			1,847,667
59	167	Department of Rehabilitation and Community Services	299,475	269,900			569,375
59	101	Social Development and Welfare	1,981,888	5,700,155			7,682,043
59	115	Radio Turks and Caicos	-	-			-
59	137	District Administration - South Caicos	104,251	199,482			303,734
59	138	District Administration - Middle Caicos	88,271	104,758			193,029
59	139	District Administration - Salt Cay	92,278	81,858			174,136
59	142	Gender Affairs	382,000	186,102			568,102
59	155	Citizenship and Naturalization	653,519	499,240			1,152,759
59 Total		Ministry of Home Affairs and Transportation	12,620,619	13,685,961	-	905,000	27,211,580
60	136	Policy Planning and Technical Support	776,462	1,208,673			1,985,135
60	043	Public Works Programme Management	475,459	2,612,094		16,566,210	19,653,763
60	045	PWD - Mechanical Services Division	575,629	345,425			921,054
60	055	Physical Planning and Development Department	1,451,897	276,679			1,728,576
60	056	Estate Management Department	1,943,388	7,265,850			9,209,238
60	081	PWD - Project Management Division	1,489,794	128,490			1,618,284
60	082	PWD - Maintenance Division	1,828,730	1,973,400			3,802,130
60	149	Housing and Community Renewal	361,752	93,943		3,105,000	3,560,695
60 Total		Ministry of Physical Planning and Infrastructure Development	8,903,112	13,904,554	-	19,671,210	42,478,876

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Total Expenditure for Financial Year 2023-2024

Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
61	134	Policy Planning and Administrative Support	663,831	4,931,581		50,000	5,645,411
61	069	Fisheries & Marine Resources Management	1,259,121	467,884		610,000	2,337,005
61	086	Agriculture Department	1,051,881	823,128		730,000	2,605,009
61	100	Department of Environment and Coastal Resources	1,698,001	1,084,619		4,050,000	6,832,620
61	123	Department of Culture	217,542	432,965			650,507
61	125	Tourist Board		725,000			725,000
61	168	Department of Tourism Regulation	481,156	320,550			801,706
61 Total		Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	5,371,531	8,785,726	-	5,440,000	19,597,258
62	072	Policy Planning and Administrative Support	1,245,872	62,839,196			64,085,067
62	029	Dental Health Department	952,252	240,465			1,192,717
62	030	Primary Health Care Unit	2,849,898	403,601			3,253,499
62	032	Health Promotion and Advocacy	330,333	396,579		55,000	781,912
62	057	Public and Environmental Health	1,720,400	5,012,137		100,000	6,832,537
62	063	Mental Health and Substance Abuse	1,481,574	598,872		80,000	2,160,446
62	089	Special Needs Unit	1,610,349	340,006		1,150,000	3,100,355
62	097	National Public Health Laboratory	639,054	132,318			771,372
62	107	Emergency Medical Service (Ambulance)	1,700,467	376,957		1,150,000	3,227,424
62	129	Contract Management Unit	300,409	679,774			980,183
62	130	National Epidemiology and Research Unit	370,975	90,381			461,356
62	161	Health Emergency Management Unit	185,065	137,750			322,815
62 Total		Ministry of Health and Human Services	13,386,648	71,248,036	-	2,535,000	87,169,684
63	092	Legislature	2,854,418	1,074,887		150,000	4,079,305
63 Total		House of Assembly	2,854,418	1,074,887	-	150,000	4,079,305
64	133	Public Policy and Strategic Management Unit (PPSM)	853,686	2,764,920		4,099,103	7,717,709
64	018	Strategic Policy and Planning	568,444	2,454,767			3,023,211
64	115	Radio Turks and Caicos	459,836	275,926			735,762
64	165	Communication Directorate	432,800	254,683			687,483
64 Total		Office of the Premier	2,314,766	5,750,296	-	4,099,103	12,164,165
65	151	National Security Secretariat	414,382	107,600		-	521,982
65	008	Disaster Management & Emergencies	949,677	1,257,672		197,000	2,404,349
65	152	Contingency Military Force	1,292,737	1,509,232		1,250,000	4,051,969
65 Total		National Security Secretariat	2,656,796	2,874,504	-	1,447,000	6,978,300
		EXPENDITURE HEAD TOTAL	128,775,795	210,655,660	19,573,903	65,110,023	424,115,380

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Funds & Net Debt

For the Period April 2023 - March 2026

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Consolidated Fund Cash Movement							
Cash Position - Start of Year	123,217,889	203,765,759	203,765,759	203,765,759	271,358,370	307,009,775	331,113,208
Recurrent Revenue	396,862,046	392,370,447	399,370,447	408,457,942	414,916,183	413,155,381	413,358,948
Recurrent Expenditure	(294,954,821)	(326,438,785)	(355,352,731)	(334,129,253)	(346,789,871)	(357,789,780)	(356,409,947)
Recurrent Surplus/(Deficit)	101,907,225	65,931,662	44,017,716	74,328,689	68,126,311	55,365,601	56,949,001
Capital Receipts	-	1,507,181	1,507,181	2,126,568	1,582,540	1,582,540	1,582,540
Grants Receipts	1,914,902	1,869,337	2,658,522	1,914,897	1,347,544	106	106
Other Receipts	-	-	668,845	668,845	-	-	-
Other Expenditure	(8,621,486)	(12,062,599)	(10,016,310)	(7,233,066)	(11,792,930)	(9,284,027)	(7,284,027)
Development Fund Contributions	(22,227,979)	(50,000,000)	(55,761,562)	(18,186,283)	(25,000,000)	(25,000,000)	(25,000,000)
Pension Fund Contributions	7,885,425	7,148,023	7,148,023	7,148,022	2,000,000	2,000,000	2,000,000
National Wealth Fund (Citizens Empowerment)	-	1,000,000	7,000,000	7,000,000	-	-	-
National Wealth Fund Expenditure	(1,856)	(422,557)	(22,557)	-	(422,557)	(422,557)	(422,557)
Other Inflows	-	-	-	-	-	-	-
Principal Repayment	(308,361)	(100,028)	(100,028)	(175,062)	(189,504)	(138,231)	(27,847)
Cash flow Surplus/(Deficit) before Financing Items	80,547,870	14,871,019	(2,900,170)	67,592,611	35,651,405	24,103,432	27,797,216
Loan Drawdown	-	-	-	-	-	-	-
Cash Position - End of Year	203,765,759	218,636,778	200,865,590	271,358,370	307,009,775	331,113,208	358,910,424
FUND BALANCES							
Development Fund Cash Movements							
Balance - start of year	61,808,064	64,657,598	50,000,000	64,657,598	59,586,855	99,696,877	114,904,877
Capital Receipts (Grants & Land Sales)	-	-	-	-	-	-	-
Development Fund Contribution	25,077,353	50,000,000	55,761,562	13,115,539	65,110,023	40,208,000	29,445,000
Capital Expenditure per Capital Programme	(22,227,819)	(64,657,598)	(64,657,598)	(18,186,283)	(25,000,000)	(25,000,000)	(25,000,000)
Transfer from Development Fund to Consolidated Fund	-	-	-	-	-	-	-
Balance - End of Year	64,657,598	50,000,000	41,103,964	59,586,855	99,696,877	114,904,877	119,349,877
National Forfeiture Fund							
Balance - Start of Year	7,092,000	7,273,000	7,454,767	7,273,000	7,273,000	6,073,000	6,073,000
Plus: Receipts	333,000	181,767	-	-	-	-	-
Plus: Transfer from Consolidated Fund	-	-	-	-	-	-	-
Less: Payments	(152,000)	-	-	-	(1,200,000)	-	-
Balance - Close of Year	7,273,000	7,454,767	7,454,767	7,273,000	6,073,000	6,073,000	6,073,000
National Wealth Fund							
Balance - Start of Year	25,909,000	25,935,000	26,064,334	25,935,000	50,780,000	50,780,000	50,780,000
Plus: Contributions from Consolidated Fund	-	-	-	24,845,000	-	-	-
Transfer out of National Wealth Fund	-	-	-	-	-	-	-
Plus: National Wealth Fund Income	26,000	129,334	-	-	-	-	-
Balance - Close of Year	25,935,000	26,064,334	26,064,334	50,780,000	50,780,000	50,780,000	50,780,000
Civil Servants Pension Fund							
Balance - Start of Year	-	7,885,425	7,885,425	7,885,425	14,870,461	19,701,646	24,606,595
Plus: Contributions from Consolidated Fund	7,885,425	7,148,023	7,148,023	7,148,023	4,831,185	4,904,949	4,993,281
Payments out of Pension fund	-	(162,987)	-	(162,987)	-	-	-
Plus: Pension Fund Investment Income	-	-	-	-	-	-	-
Balance - Close of Year	7,885,425	14,870,461	15,033,448	14,870,461	19,701,646	24,606,595	29,599,876

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Funds & Net Debt

For the Period April 2023 - March 2026

	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Balance - Start of Year							
Caribbean Development Bank	631,000	530,639	530,639	530,639	355,577	166,073	27,842
Citibank Trinidad and Tobago							
RBC Royal Bank							
TCl Bank Limited	208,000						
Covid Loan							
Total Debt	839,000	530,639	530,639	530,639	355,577	166,073	27,842
Less:							
Principal Repayments on Long Term Debt Loan	(308,361)	(100,028)	(100,028)	(175,062)	(189,504)	(138,231)	(27,842)
Balance - End of Year	530,639	430,611	430,611	355,577	166,073	27,842	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Expenditure (excluding Capital)

For Financial Year 2023-2024

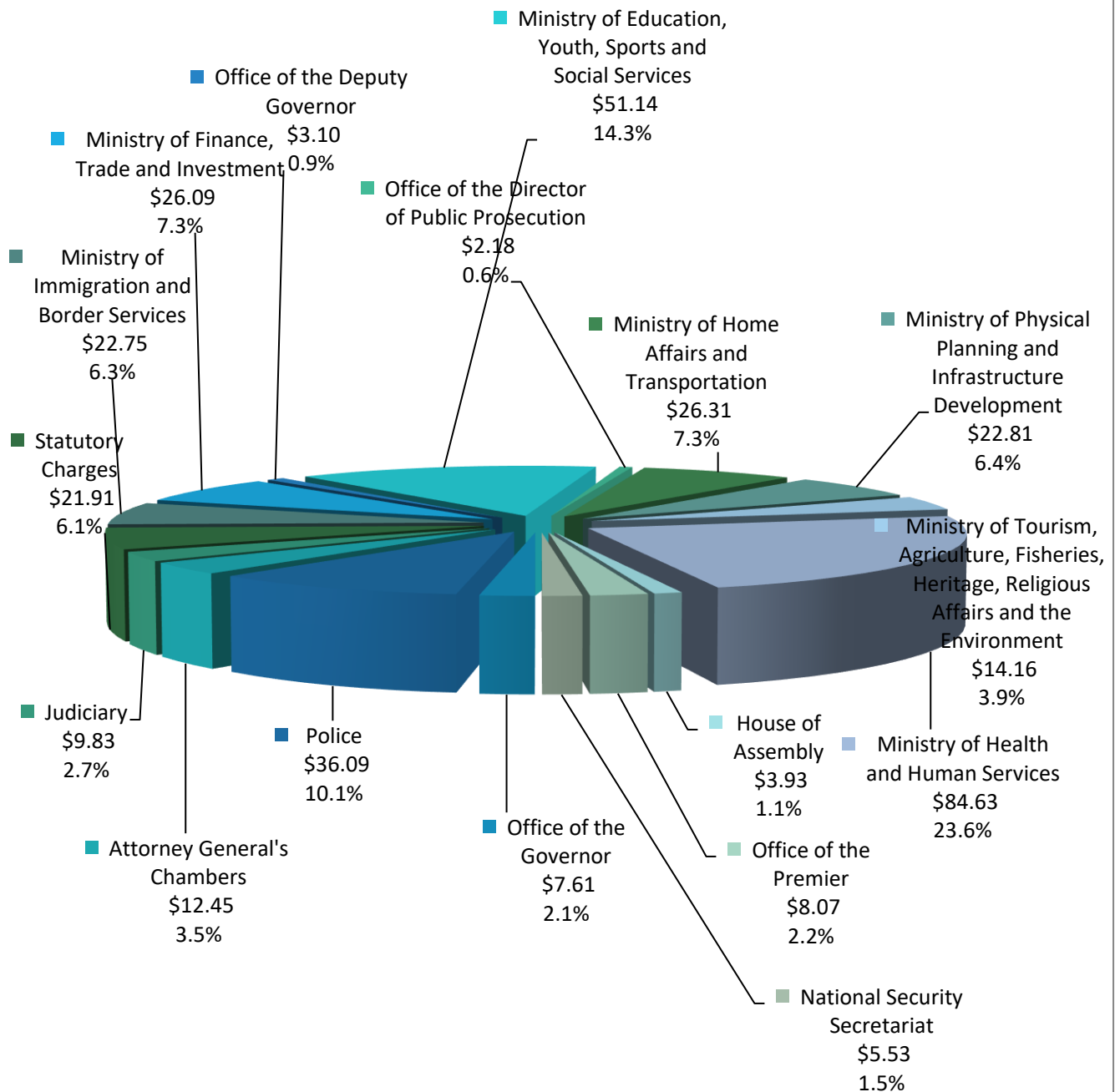
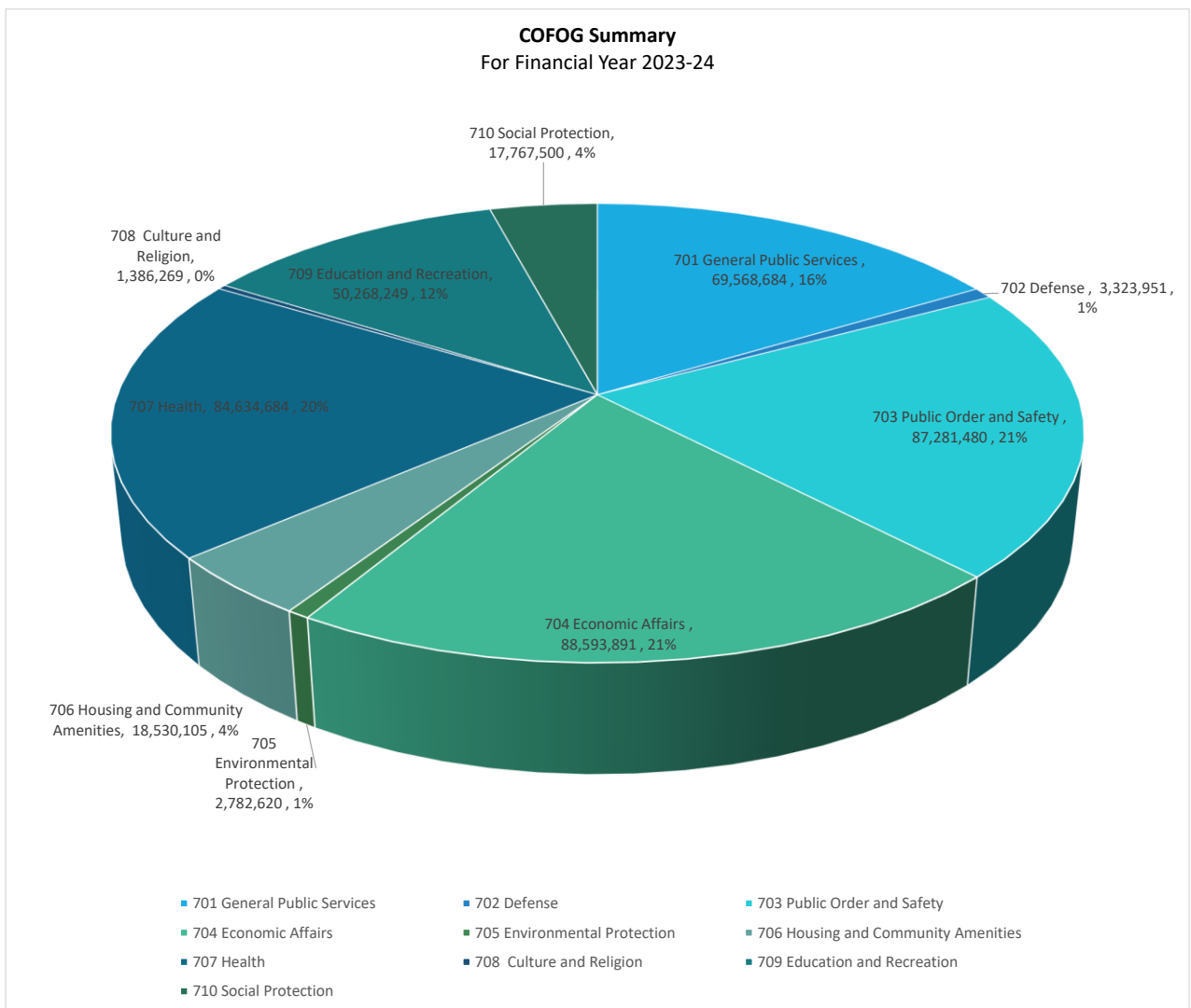


Chart 6- Expenditure Summary (Including Capital)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Consolidated Fund Expenditure for April 2023-March 2024
 Summary COFOG

Classification	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Projections	Forward Projections
701 General Public Services	77,548,407	70,058,312	95,825,623	84,721,510	69,568,684	71,527,051	72,225,657
702 Defense	1,609,080	2,687,001	2,753,001	2,588,961	3,323,951	3,323,951	3,332,919
703 Public Order and Safety	64,540,590	77,241,043	77,688,882	73,254,073	87,281,480	89,545,027	83,856,584
704 Economic Affairs	33,745,198	71,368,412	72,517,413	32,895,717	88,593,891	67,649,469	56,132,730
705 Environmental Protection	1,588,247	3,479,292	3,518,167	3,181,521	2,782,620	2,828,196	2,872,023
706 Housing and Community Amenities	13,244,717	15,584,667	19,172,103	17,421,669	18,530,105	17,350,692	17,426,852
707 Health	77,600,282	85,047,517	84,641,969	83,083,854	84,634,684	84,088,010	84,580,557
708 Culture and Religion	1,169,637	1,313,853	1,339,569	1,297,932	1,386,269	1,386,269	1,406,323
709 Education and Recreation	35,130,114	41,138,527	41,522,851	39,354,225	50,268,249	52,236,098	53,897,210
710 Social Protection	19,629,872	21,005,317	22,173,581	21,749,140	17,767,500	17,770,243	17,830,677
	325,806,142	388,923,940	421,153,159	359,548,601	424,137,433	407,705,006	393,561,531



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Consolidated Fund Expenditure for April 2023 - March 2024
 COFOG Level 2

Classification	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Projections	Forward Projections
7011 Executive and legislative organs, financial and fiscal affairs, external affairs	47,394,576	48,699,863	70,829,250	66,730,887	49,835,343	49,341,750	49,871,415
7013 General services	11,393,768	14,952,340	13,741,533	12,795,434	19,475,115	22,203,940	22,381,254
7016 General public services n.e.c.	2,338,785	2,490,301	2,585,601	2,477,134	3,087,553	3,101,664	3,111,735
7017 Public debt transactions	22,799,259	11,999,490	15,999,490	9,903,526	3,491,084	4,991,084	4,991,084
7021 Military defense 7074	1,292,023	2,108,367	2,088,213	1,942,012	2,801,969	2,801,969	2,805,288
7025 Defense n.e.c.	317,058	578,634	664,788	646,949	521,982	521,982	527,631
7031 Police services	28,152,402	32,532,297	33,796,004	31,800,311	36,086,617	36,324,660	36,562,587
7032 Fire protection services	944,086	1,319,435	1,321,451	1,178,764	1,407,195	1,427,524	1,428,527
7033 Law courts	14,342,411	19,137,311	18,013,999	16,424,027	20,674,887	20,008,243	17,349,222
7034 Prisons	4,724,888	5,464,042	5,505,458	5,324,281	5,748,161	5,813,331	5,899,913
7036 Public order and safety n.e.c.	16,376,802	18,787,958	19,051,970	18,526,690	23,364,620	25,971,269	22,616,334
7041 General economic, commercial, and labor affairs	25,265,422	59,834,801	61,543,196	22,555,286	77,983,982	55,209,189	43,723,085
7042 Agriculture, forestry, fishing, and hunting	2,101,796	2,817,949	3,038,223	2,842,368	3,602,014	3,604,412	3,551,073
7046 Communication	-	631,979	605,742	312,592	687,483	724,481	728,742
7056 Environmental protection n.e.c.	1,588,247	3,479,292	3,518,167	3,181,521	2,782,620	2,828,196	2,872,023
7061 Housing development	136,165	372,338	353,788	224,264	455,695	480,040	480,329
7062 Community development	10,413,596	12,412,085	12,292,578	11,503,093	13,543,485	13,576,480	13,629,762
7063 Water supply	2,491,657	2,484,371	2,711,201	2,562,991	2,683,257	2,712,952	2,724,617
7066 Housing and community amenities n.e.c.	203,299	315,873	3,814,536	3,131,321	1,847,667	581,220	592,144
7073 Hospital services	56,601,486	61,422,361	62,158,721	62,097,889	62,805,868	62,906,756	63,021,657
7074 Public health services	14,404,272	17,063,789	17,089,803	17,114,669	17,492,010	17,460,840	17,804,620
7076 Health n.e.c.	6,594,524	6,561,368	5,393,445	3,871,296	4,336,806	3,720,415	3,754,280
7082 Cultural services	491,123	590,751	593,751	567,644	650,507	650,507	658,139
7083 Broadcasting and publishing services	678,513	723,102	745,818	730,289	735,762	735,762	748,184
7091 Pre-primary and primary education	5,552,503	6,661,108	6,598,559	6,294,435	8,846,904	10,803,690	11,576,101
7092 Secondary education	14,912,163	18,005,590	18,437,632	16,719,472	20,685,733	20,685,733	21,627,088
7093 Postsecondary nontertiary education	6,389	-	-	-	-	-	-
7094 Tertiary education	8,942,367	10,173,170	9,610,254	9,536,104	11,088,707	11,022,707	10,926,170
7096 Subsidiary services to education	478,092	561,815	578,488	557,732	633,243	633,243	643,643
7098 Education n.e.c.	5,238,600	5,736,844	6,297,918	6,246,481	7,639,298	7,653,406	7,668,464
7102 Old age	15,625,865	14,665,378	14,665,378	14,528,553	9,517,355	9,517,355	9,517,355
7104 Family and children	3,623,850	5,806,754	7,049,520	6,834,333	7,682,043	7,652,043	7,711,386
7107 Social exclusion n.e.c.	380,157	533,185	458,683	386,253	568,102	600,845	601,936
7109 Social protection n.e.c.	-	-	-	-	1,374,365	1,437,319	1,455,744
TOTAL	325,806,142	388,923,940	421,153,159	359,548,601	424,137,433	407,705,006	393,561,531

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2023-2026

SECTION 3:

**DEPARTMENTAL
PROGRAMME AND PERFORMANCE BUDGET DETAILS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 Ministry Code: 01

GOVERNOR'S OFFICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To Support the Governor in the discharge of his responsibilities under the Constitution.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC5.1 Good technical governance	To promote good governance, sound financial management and sustainable economic development of the Turks and Caicos Islands and to build a deeper, richer partnership with the UK.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
001	Office of the Governor	2,361,826	804,152	819,157	826,654	915,438	909,933	915,011
	Operating Expenditure	667,328	804,152	819,157	826,654	865,438	909,933	915,011
	Capital Expenditure	1,694,498	-	-	-	50,000	-	-
085	Electoral Office	253,127	368,026	353,021	249,672	400,171	427,542	434,422
	Operating Expenditure	253,127	368,026	353,021	249,672	400,171	427,542	434,422
	Capital Expenditure	-	-	-	-	-	-	-
098	Integrity Commission	2,794,310	2,842,438	2,842,438	2,842,438	2,342,438	2,342,438	2,342,438
	Operating Expenditure	2,794,310	2,842,438	2,842,438	2,842,438	2,342,438	2,342,438	2,342,438
	Capital Expenditure	-	-	-	-	-	-	-
117	National Audit Office	1,181,404	2,080,739	2,080,739	1,281,928	1,691,014	1,787,651	1,796,557
	Operating Expenditure	1,181,404	2,080,739	2,080,739	1,281,928	1,691,014	1,787,651	1,796,557
	Capital Expenditure	-	-	-	-	-	-	-
118	Office of the Chief Internal Auditor	443,202	625,745	625,745	524,733	726,438	737,804	749,317
	Operating Expenditure	443,202	625,745	625,745	524,733	726,438	737,804	749,317
	Capital Expenditure	-	-	-	-	-	-	-
126	Human Rights Commission	497,759	536,500	536,500	536,500	536,761	536,761	536,761
	Operating Expenditure	497,759	536,500	536,500	536,500	536,761	536,761	536,761
	Capital Expenditure	-	-	-	-	-	-	-
128	Complaints Commission	265,610	279,679	279,679	279,679	279,679	279,679	279,679
	Operating Expenditure	265,610	279,679	279,679	279,679	279,679	279,679	279,679
	Capital Expenditure	-	-	-	-	-	-	-
143	Financial Intelligence Agency	621,497	714,920	714,920	714,920	765,170	765,170	765,170
	Operating Expenditure	621,497	714,920	714,920	714,920	765,170	765,170	765,170
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		8,418,735	8,252,199	8,252,199	7,256,523	7,657,108	7,786,978	7,819,355
Ministry/Agency Budget Ceiling - Operating		6,724,237	8,252,199	8,252,199	7,256,523	7,607,108	7,786,978	7,819,355
Ministry/Agency Budget Ceiling - Capital		1,694,498	-	-	-	50,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		10	10	10	10	11	11	11
Technical/Front Line Services		13	13	13	13	13	13	13
Administrative Support		6	6	6	6	7	7	7
Wages Staff		6	6	6	6	6	6	6
TOTAL AGENCY STAFFING		35	35	35	35	37	37	37

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 Ministry Code: 01

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	001 - Office of the Governor
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5 - Good Governance
PROGRAMME OBJECTIVE:	To support the Governor in the discharge of his responsibilities under the constitution and in Law. The Office supports the Governor to promote good governance, sound financial management and sustainable economic development of the Turks and Caicos Islands and to build a deeper, richer partnership with the UK.

PROGRAMME EXPENDITURE

Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	384,057	479,050	479,055	471,831	519,829	564,324	569,402
Operating Expenses	283,271	325,102	340,102	354,823	345,609	345,609	345,609
Capital	1,694,498	-	-	-	50,000	-	-
TOTAL PROGRAMME EXPENDITURE	2,361,826	804,152	819,157	826,654	915,438	909,933	915,011

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	2	2	2	2	3	3	3
Wages Staff	6	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	11	11	11	11	12	12	12

PROGRAMME PERFORMANCE INFORMATION

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC5.1 Good technical governance	Maintain functional Good Governance Bodies: - Ensure that all Appointments for Chairs of Good Governance bodies are renewed within 3 months of expiration.	Appointments are renewed prior to expiry based on necessary consultation with AG Chambers within 3 months of expiry.
	Enhance the processing of UK Registrations and Naturalizations. - Informing applicants of necessary documents needed - Vetting of documents before processing. - Expedited shipment of documents to UK Office at a minimum of 4 shipments per financial year.	Processing of documents on our end has been streamlined due the creation of a local tick sheet to verify needed documents before quarterly shipments.
	Increase public awareness of Governor's Office through media outlets (Television, Newspaper and Social Media) to inform of the roles and functions by a minimum of 6 engagements per month.	Additional social media posts, press conference, local television and radio media was used to keep the public aware of Governor's Office functions and activities through Q1-Q4 of 2022/2023. The proclamation and installation of His Majesty the King added to the media presence during Q3 of 2022.
	Create an in-depth departmental profile assessment for each Government Department to link UK Counterparts and enhance communications and functionality by Q2 2022/23.	A Department profile was updated by Governor's Office FCDO team and is easily facilitated since the Q2 employment of the new Projects Lead that is based in Providenciales.
	Streamline the Notary Public and Justice of the Peace listings to only include active up to date persons by Q2 2021 and enable training to commence new appointments by Q3 of 2022/23	Listings have been updated and renewals are accommodated on request. No training has been finalized to facilitate new appointments although they are expected during the new financial year.

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)
NC5.1 Good technical governance	Undertake a review of energy consumption with a view to reduce energy consumption by use of energy efficient equipment and practices by Q4.
	Develop and submit proposals to secure additional funding from the UK to boost local programs by Q4.
	Train persons on the new legal requirement to function as a Justice of the Peace by Q3.
	Institute gender balanced approach to good governance in chairmanship appointments by Q2.

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Good Governance Chairmanship/leadership appointments made.	N/A	M: 5 F: 7	M: 5 F: 7	M: 5 F: 7	M: 6 F: 6	M: 6 F: 6	M:6 F: 6	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.	
Number of Apostilles processed with Royal seal	N/A	0%	0%	0%	5%	5%	5%		
Number of UK funded Environmental initiatives applied for to benefit TCIG (EG. Blue Belt)	N/A	4	4	4	5	6	6		
Number of Cabinet Meetings held	N/A	24	34	34	30	30	30		
Number of Chevening Applications Received and reviewed	N/A	14	14	14	15	16	16		
Number of JP Submissions reviewed	N/A	0	0	0	20	24	24	16.6 Develop effective, accountable and transparent institutions at all levels	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Time to process UK registrations from date of receipt until sent for further review	N/A	7 days	7 days	7 days	5 days	5 days	5 days		
Number of Chevening Applications completed for award consideration	3	4	4	4	5	5	5		
Number of Justice of the Peace available to serve the public	88	88	88	88	100	100	100		
Number of Papers reviewed in Cabinet	N/A	240	340	340	300	300	300		
Time to process documents sent to Governor's Office from Chambers	5 days	5 days	5 days	5 days	3 days	3days	3days		

Green Impact		
<p>How has/will this programme impact on climate change adaptation, mitigation, resilience, disaster preparedness and the environment?</p>	<p>Coordinate and direct actions to be taken to result in a % decrease of energy consumption. This will include seeking UK funding to support efforts to aid the general environment. (e.g.. Darwin Plus and Blue Belt)</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>How has/will this programme impact on gender equity, including addressing gender gaps?</p>	<p>By monitoring genders in certain roles this Office can support local programs designed to empower and encourage male counterparts. As this country has been able to have a positive influence on female growth we must endeavour to find a balance for the benefit on society as a whole.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all</p>

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:		085 - Electoral Office							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5 - Good Governance							
PROGRAMME OBJECTIVE:		To ensure all eligible TCIslanders 18 years and older are registered before the qualifying date and ensure the registration process is conducted in a fair and efficient manner. Thereby, safeguarding the Democratic rights of voters through free and fair elections to the House of Assembly; and to enforce on election officers fairness, impartiality and compliance with the Election Ordinance.							
PROGRAMME EXPENDITURE									
Item		2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments		169,017	178,073	178,068	176,129	225,964	253,335	260,215	
Operating Expenses		84,110	189,953	174,953	73,543	174,207	174,207	174,207	
Capital									
TOTAL PROGRAMME EXPENDITURE		253,127	368,026	353,021	249,672	400,171	427,542	434,422	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial		2	2	2	2	3	3	3	
Technical/Front Line Services		1	1	1	1	1	1	1	
Administrative Support		1	1	1	1	1	1	1	
Wages Staff									
TOTAL PROGRAMME STAFFING		4	4	4	4	5	5	5	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23							
NC 5.2 Good Political Governance	To improve the voting process by amending the ordinance to incorporate advance polling for the next general election by Q 4. (2) To amend the ordinance to incorporate mail in voting for prisoners only who are in custody and serving under 12 months by Q 4. (3) To amend the ordinance by implementing a conflict of interest policy for election officials to formally declare family and financial ties to any Candidate or Political Party by Q 4.	The recommendations made by Observers after the 2021 general elections have not been implemented. A Paper was prepared and submitted to the Hon. Attorney General for perusal and submission to Cabinet.							
	To ensure with approval of the Governor an independent committee is established to review the current and future needs of the Elections Department by Q 3.	This Key Programme was not implemented. A committee have to be appointed by the Governor to review the future and current needs of the elections department.							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC 5.2 Good Political Governance	To implement the Electoral Registration Card (ERC) by Q3 and ensure all registered voters are issued with the card before the next schedule general election.								
	To purchase Electronic Tabulating Machines (ETM) by Q 3 to be used at polling stations during the next TCI schedule general elections.								
	To promote gender equality and capture sex data by voting district by Q4.								
	Appointment of a Boundary Commission by the Governor to review electoral boundaries of all electoral districts by Q 3.								
	To ensure the submission of a Cabinet Paper on recommendations of Observers on TCI 2021 general election is prepared and submitted to Cabinet by Q 2.								
KEY PERFORMANCE INDICATORS		2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Polling Stations		33	33	33	33	35	35	35	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels.
Number of Registered Voters		M: 4207 F:4354	M:4294 F: 4462	M:4286 F: 4499	M: 4286 F: 4499	M: 4286 F: 4499	10,000	10,000	
Number of Claims and Objections File		107	250	N/A	N/A	300	300	300	
Number of Appeals to Adjudicators		13	200	N/A	N/A	200	200	200	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of Voter Turnout		77%	N/A	N/A	N/A	85%	85%	85%	
Average voting time to vote at polling stations		3 to 5 minutes	N/A	N/A	N/A	3 to 5 minutes	3 to 5 minutes	3 to 5 minutes	
Number of election disputes registered		N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Adopt a policy to procedure and use eco friendly equipment and recyclable materials to lessen carbon footprint.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Elections Department will adopt and strengthen sound policies and enforceable legislation to promote gender equality and capture gender voting data.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	117 - National Audit Office
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5 - Good Governance

PROGRAMME OBJECTIVE:	Provide independent and objective high quality audits in promoting and strengthening public sector accountability, transparency and good governance for the House of Assembly and the Public by ensuring the proper use and management of public resources on which the national vision and sustainable development goals can be advanced; Promote the economic, efficient and effective use of public resources by government departments and other authorities and bodies to deliver value for money ; reporting annually on the public accounts of the islands, including the House of Assembly, the courts, central government, those institutions protecting good governance, and any public corporations or other bodies or organizations established by or under any Ordinance; Promote public accountability in the public administration of the islands; and the Auditor General being the adviser to the Public Accounts Committee.
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PROGRAMME EXPENDITURE

Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	669,471	870,160	870,160	672,246	886,818	983,455	992,361
Operating Expenses	511,933	1,210,579	1,210,579	609,682	804,196	804,196	804,196
Capital							
TOTAL PROGRAMME EXPENDITURE	1,181,404	2,080,739	2,080,739	1,281,928	1,691,014	1,787,651	1,796,557

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	4	4	4	4	4	4	4
Technical/Front Line Services	5	5	5	5	5	5	5
Administrative Support	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC5.1 Good technical governance	Strengthen accountability and efficient delivery of public services: Conduct audits in line with relevant International Auditing standards; Provide value added recommendations; Submit audit reports and opinions to the House of Assembly in the times established in Ordinances (PMFO/NAO)	Audit of TCIG annual public account completed and report submitted to the House of Assembly to meet Statutory timeline of 30th November 2022. Audits conducted and report with recommendations for Statutory Bodies completed.
	Promote Accountability: Focus our programme of work on key Government issues and priorities; Increase promotional activities of our role and work; Auditor General provide advice and briefings to the Public Accounts Committee	Accountability promoted through; increased promotion of our work to the public; programme of work focused on key government programs e.g. stimulus programs; Auditor General advised and prepared 5 briefings for the Public Accounts Committee.
	Enhance Office development and processes: Automation of audit processes to be undertaken by consultation with audit software developers and users such as other Supreme Audit Institutions; Identification of best fit software; phased automation, process expected to be completed within 2-3 financial years.	Consulted with a audit software provider and awaiting the results of another software in the trail stage by a firm to determine best fit for the NAO and value for money
	Staff Development: Provide a continuous learning and development environment by on the job training, and attending relevant training courses.	Ongoing job training for staff. Staff offered training courses in areas such as cybersecurity and IT general. Courses delivered virtually.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
NC5.1 Good technical governance	Delivery of audits conducted in line with relevant International Auditing Standards to improve and promote public sector financial management and performance.	
	Conduct Performance and Value for money audits on programs of significant risks to the Government, the priorities of Government as well as on public concerns	
	Reporting to the House of Assembly results of audits	
	Follow up on the implementation of audit recommendations for good governance and accountability.	

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Annual audit of Annual Public Accounts (TCIG) completed and submitted to the House of Assembly per Legislated timeline		1	1	1	1	1	1	16.6 Develop effective, accountable and transparent institutions at all levels
Number of financial statement audits conducted- statutory bodies		11	11	11	14	16	16	
Number of value for money audits conducted		6	6	4	4	6	6	
Number of compliance audits conducted (incl. in other audits conducted)		4	4	4	4	4	4	
Number of special audits/investigations conducted		2	2	2	2	2	2	
Number of follow-up reports on recommendations		1	1	1	1	1	1	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of audit reports completed and submitted to the House of Assembly	75	75%	75%	75%	85%	100%	100%	
Percentage of recommendations accepted and implemented	65%	75%	75%	75%	80%	80%	80%	
Percentage of briefings prepared for the PAC for audits conducted	65%	75%	100%	100%	85%	85%	85%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Audits to be conducted/planned to gather information on themes/ topics relating to climate change . Information to be considered in planning audits for assessing the overall performance of the Government in implementing and realising the SDGs.						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	For audits conducted and planned, consideration will be given to gathering information on themes and topics relating to gender equality and empowerment for assessing the overall performance and readiness of the Government in implementing and realising the SDGs for future audits.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	118 - Office of the Chief Internal Auditor							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5 - Good Governance							
PROGRAMME OBJECTIVE:	To provide the Governor and Accounting Officers an independent and objective evaluation of, and opinion on, the overall adequacy and effectiveness of the arrangements for governance, risk management and internal control across the TCIG Organisation.							
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	315,574	492,421	492,421	408,886	551,985	563,351	574,864	
Operating Expenses	127,628	133,324	133,324	115,847	174,453	174,453	174,453	
Capital								
TOTAL PROGRAMME EXPENDITURE	443,202	625,745	625,745	524,733	726,438	737,804	749,317	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	
Technical/Front Line Services	6	6	6	6	6	6	6	
Administrative Support	1	1	1	1	1	1	1	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9	9	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23		ACHIEVEMENTS/PROGRESS IN 2022/23					
NC5.1 Good technical governance	1. Recruit two (2) Senior Internal Auditors for Information Technology and Finance and Operations by Q2.		One (1) Senior Internal Auditor (SIA) was recruited for Finance and Operations. The Senior Internal Auditor (IT) is hoped will be recruited in the next financial year 2023/2024.					
	2. Jointly with the Audit Committee, conduct four (4) engagement sessions with Ministries, Departments and Statutory Bodies by Q4.		Four engagements was accomplished in Q4 with all statutory bodies, at least 14.					
	3. Carry out four (4) training and developmental initiatives for four staff members by Q4.		This was accomplished directly for two (2) staff members through one on one coaching. Training and development initiatives were accomplished for 8 staff members through online webinars and workshops.					
	4. Complete Business User creation for online portal access to audit management software by Q4.		This was not accomplished due to resource and time constraints					
	5. Commence upload prior audit findings into audit management software for follow up projects by Q4.		This was not accomplished due to resource and time constraints					
	6. Finalise creation of audit procedures for various audit types in audit management software by Q2.		This was not accomplished due to resource and time constraints					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.1 Good technical governance	1. Jointly with the Audit Committee, conduct four (4) engagement sessions with Ministries, Departments and Statutory Bodies by Q4.							
	2. Complete Coaching initiatives for two (2) staff members by Q4							
	3. Complete audit training for all staff members by Q4							
	4. Complete Business User creation for online portal access to audit management software by Q4.							
	5. Commence upload of prior audit findings into audit management software for follow up projects by Q4.							
	6. Finalise creation of audit procedures for various audit types in audit management software by Q4							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of assurance audits conducted (i.e. commenced)	5	4	4	0	2	4	4	16.6 Develop effective, accountable and transparent institutions at all levels
Number of consulting audits conducted ((i.e. commenced)	4	4	4	6	4	4	4	
Number of audit reports produced/issued (i.e. completed)- assurance & consulting)	0	8	8	2	6	8	8	
Number of follow-up audits conducted (i.e. commenced)	1	4	4	1	1	4	4	
Number of follow-up audits reports produced/issued (i.e. completed)	0	4	4	0	1	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of audit plan completed	<50%	70%	70%	50%	80%	90%	90%	
% of Audit Universe - All Ministries Department and Statutory Bodies	<65%	65%	65%	30%	75%	75%	75%	
% of audit reports followed up	<40%	50%	50%	50%	70%	80%	80%	
Conformance with IIA Standards	65%	65%	65%	75%	75%	85%	85%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Integrate audit procedures on climate change and disaster preparedness in auditing Ministries, Department and Statutory Bodies. Going forward recommendations would be made where applicable on climate change, disaster preparedness and the environment. This is with the intent of improving climate adaptation, mitigation, resilience and the environment in TCI.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Integrate audit procedures on gender equity in auditing Ministries, Department and Statutory Bodies. Going forward recommendations would be made where applicable on gender gaps. This is with the intent of improving gender equity and addressing gender gaps.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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POLICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Working in partnership, nationally, internationally and with our community to protect life and property, prevent and detect crime and maintain the peace.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Peace, Justice and Strong Institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4 - Citizen Security							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.2 More effective policing. NC4.3 More effective administration of justice.	Force Strategic Objective 1 - Reduce crime and the fear of crime.							
	Force Strategic Objective 2 - Working in collaboration with our communities							
	Force Strategic Objective 3 - Protecting our border from local and transnational crime							
	Force Strategic Objective 4 - Investing in our People							
	Force Strategic Objective 5 - Optimising Technology							
	Have stronger borders by enforcing the laws of the country to protect its citizens, residents and visitors.							
	Firm, fair and increased compliance activities through training of staff and by forming alliances with other government departments and the private sector to ensure compliance with our laws.							
	Engage and collaborate with regional bodies such as CARICOM, CEDEMA and neighbouring countries such as USA, Bahamas, Haiti and the Dominican Republic to further opportunities for partnership in the protection of TCI's borders inclusive of the national disaster plan, and the cessation of illegal migration							
PROGRAMME EXPENDITURE								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Police	33,852,027	37,633,195	41,087,028	34,559,984	44,804,732	40,584,214	37,800,619
009	Operating Expenditure	28,152,402	31,504,999	32,768,706	31,005,803	34,867,063	35,105,105	35,324,555
	Capital Expenditure	5,699,625	3,100,000	4,412,600	1,712,600	4,900,000	2,400,000	-
	Border Force	-	1,514,098	1,952,861	920,790	2,518,835	1,539,554	1,238,032
131	Operating Expenditure	-	1,027,298	1,027,298	794,507	1,219,554	1,219,554	1,238,032
	Capital Expenditure	-	486,800	925,563	126,283	1,299,280	320,000	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		33,852,027	36,119,097	39,134,167	33,639,193	42,285,897	39,044,660	36,562,587
Ministry/Agency Budget Ceiling - Operating		28,152,402	32,532,297	33,796,004	31,800,311	36,086,617	36,324,660	36,562,587
Ministry/Agency Budget Ceiling - Capital		5,699,625	3,586,800	5,338,163	1,838,883	6,199,280	2,720,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		20	21	21	21	23	23	23
Technical/Front Line Services		362	371	371	371	358	358	358
Administrative Support		16	16	16	16	16	16	16
Wages Staff		3	3	3	3	3	3	3
TOTAL AGENCY STAFFING		401	411	411	411	400	400	400

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		009 - Police Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4 - Citizen Security						
PROGRAMME OBJECTIVE:		Our vision is; 'to make the Turks and Caicos islands a safe and secure country in which to visit, invest and live'. As a national Police Force we will reduce crime and work with partner agencies to tackle the societal issues that cause crime and disorder. We will deliver a community focused policing style to build trust and confidence within our communities whilst developing effective investigative capability which is intelligence led and is innovative and makes best use of technology.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	16,668,627	19,774,001	19,537,709	18,708,766	22,232,181	22,470,224	22,689,674	
Operating Expenses	8,026,082	8,120,998	9,620,998	9,187,763	9,524,881	9,524,881	9,524,881	
SIPT	3,457,693	3,610,000	3,610,000	3,109,274	3,110,000	3,110,000	3,110,000	
Capital	5,699,625	3,100,000	4,412,600	1,712,600	4,900,000	2,400,000	-	
TOTAL PROGRAMME EXPENDITURE	17,183,400	34,604,999	17,643,598	14,009,637	39,767,063	37,505,105	35,324,555	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	19	20	20	20	22	22	22	
Technical/Front Line Services	350	359	359	359	346	346	346	
Administrative Support	16	16	16	16	16	16	16	
Wages Staff	3	3	3	3	3	3	3	
TOTAL PROGRAMME STAFFING	388	398	398	398	387	387	387	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.2 More effective policing. NC4.3 More effective administration of justice.	Force Strategic Objective 1 -Continue to reduce crime and the fear of crime 1. Undertake thematic review of Serious Crime Investigation Function of the RTCIPF (by Quarter 3) 2. Reduce serious Crime by 20% year on year 3. Enhance the digital capability of the Force (introduction of a Digital Forensics function) 4. Further development of the National Intelligence Bureau through building the capability and capacity of cover and technical tactics			1. The serious crime review has been completed and the recommendations are being implemented. 2. The TCI has experienced a very significant surge in crime during the current financial year. Current, with one quarter yet to be taken into account, the first three quarters has seen a 21% increase in crime compared to the same period in 2021 - 2022. Additional resources are in place to respond to this increase for the rest of this year and into the next financial year. 3. A new digital forensics has been established with further development planned for 2023 - 2024 4. The development of the National Intelligence Bureau has undergone significant development. New legislation is in place to support covert tactics, additional staff have been moved into the function. The final parts of the very significant development will be completed in the second quarter of 2023 - 24				
	Force Strategic Objective 2 - Continue to work in collaboration with our communities 1. Implement the RT&CIPF Community Policing Plan across all districts (Qtr. 3) Outcomes: a) Community Policing Teams to be introduced to 100% of districts across the TCI (Qtr.4) b) 100% of Community police officers to receive community policing training (Qtr.4) c) Implementation of Schools programme (Qtr. 1) with all schools covered by (Qtr. 4)			1. The community policing plan has not been delivered as planned. This was due to the very significant and high threat caused by the surge in crime. A number of the community policing team were moved into other roles connected with the response to serious crime. In summary, the plans for community policing plan has been delayed and will be delivered during 2023 - 2024. This will mean that community policing teams will be introduced across all districts during 2023 - 2024 and all staff will receive training. 2. The schools programme is progressing with a number of officers trained in the DARE programme and work has already started in schools which have been widely publicised and praised.				
	Force Strategic Objective 3 - Continue protecting our borders from local and transnational crime 1. Procurement of new vessels for the RTCIPF Marine Branch 2. Reopening of the Grand Turk Marine Base to mitigate Marine Based threats 3. Undertake 2 marine based exercises with regional and international partners 4. Development of a national Intelligence capability through the development of a national intelligence agency (Immigration, Police and Customs)			1. The new vessels for the Marine Branch are being procured, now in the 4th Quarter with delivery in the 4th quarter of 2023 and 2024 (at the earliest) 2. The opening of the Grand Turk Base has been delayed due to the exponential rise in the threat of illegal migration in the waters around Providenciales. This remains an ambition in 2023 - 2024. 3. Two marine based exercises have been undertaken between the RTCIPF / TCI and regional partners, predominantly USCG and BDF. 4. The intelligence units of the Immigration and Customs and RTCIPF have developed a closer working relationship and the issue of a merging of the functions will be revisited during 2023 - 2024.				
	Force Strategic Objective 4 - Continue investing in our People 1. Member of the Force Executive to attend the UK Strategic Command Course (Qtr. 4) 2. Officer to be trained as Emergency Planner 3. Training capability (Officer to be trained as a trainer) to be developed to allow for in-Force Training to be delivered consistent across the year. (Qtr. 3)			1. ACP Kendall Grant attended the UK Strategic Command Course and was successful in passing. (Sept - Dec 2022) 2. The emergency planning training was delayed in the current year due to the demands on the Force. This will be revisited in 2023 - 2024 3. An officer has received training as a trainer and they have now been appointed as a full time trainer for the Force.				
	Force Strategic Objective 5 - Optimising Technology 1. Delivery of a new digital radio and command and control system (Qtr. 4)			1. The project to deliver a new digital radio and command and control platform is on track to deliver and this will continue, as planned, during 2023 - 2024. It is anticipated to be delivery in Q3.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.2 More effective policing. NC4.3 More effective administration of justice.	1. Implementation of recommendations of serious crime review through an action plan monitored at Force Executive level (Q4)							
	2. Implement recommendations from Armed Policing Strategic Threat and Risk Assessment (Q4)							
	3. Form a investigative team to tackle drugs, gang violence and firearms criminality (Q1)							
	4. Develop Air Support Unit through successful application for Air Operators Certificate and procurement of dedicated surveillance aircraft (Q3)							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Total crime for TCI to be reduced by 10% compared to the total number of crimes from 2022 - 2023 - Strategic Priority 1	1721 (no change)	1,565	1,565	1800 (tbc)	1,600	1,400	1,400	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children Indicators 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all Indicators 16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime 3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents
Total number of serious crimes to be reduced from the five year serious crime average - Strategic Priority 1	250	220	220	420 (tbc)	350	300	300	
Completion rate for staff appraisals to be 100% (March 2022) - Strategic Priority 4	100% of officers and staff	100% of officers & staff	100% of officers & staff	100% of officers & staff	100% of officers & staff	100% of officers & staff	100% of officers & staff	
Staff (engagement) forums to be hosted by the Force Executive Team every quarter during 2021 -2022	4	4	4	4	4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average reduction in total crime	1721	15%	15%	21%	20%	14%	14%	
Reduction in serious crime	250	15%	15%	15%	20%	20%	20%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	1. When considering the Force vehicle fleet, a trial will be undertaken of a hybrid Police Vehicle which is being developed by Ford. This will test the viability of a part or whole electric fleet across the Force Fleet. 2. Police buildings will be assessed for suitability and viability for the use of solar to reduce the carbon footprint						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The RTCIPF has developed a Women in Policing Network to support female officers achieve their potential within policing. The WIPN was already engaging with other networks across the region and the US and UK to develop practices, policies and support to female officers. This is the first of its kind in the region. Outcomes 1. Equalise the gender balance at Inspector rank and above (internal) 2. Development of gender related policies and working practices (internal) 3. Deliver awareness campaigns to increase the reporting of gender based crimes and criminality (external) 4. Enhance recording and investigations of domestic abuse offences 5. Undertake Human Trafficking operations through PPY						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		131 - Radar						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4- Citizen Security						
PROGRAMME OBJECTIVE:		To Improve National and border security by Monitoring detecting and providing continuous update of the Maritime domain. Providing updated on all Maritime threats to enable enforcement agencies to Coordinate and respond in a timely manner to maritime threats or incidents.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	-	541,275	541,275	379,228	542,631	542,631	561,109	
Operating Expenses	-	486,023	486,023	415,280	676,923	676,923	676,923	
Capital	-	486,800	925,563	126,283	1,299,280	320,000	-	
TOTAL PROGRAMME EXPENDITURE	-	972,823	1,952,861	920,790	2,518,835	1,539,554	1,238,032	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	12	12	12	12	12	12	12	12
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.4 National security	The installation of two remote Radar sites in high risk area, will provide much needed Maritime domain awareness .The Radar unit has also received additional staff in order to ensure continuous monitoring of the Maritime area.			This project remains ongoing with significant progress in 2022 - 2023. The sites have been procured, planning has been sought and agreed the substantial works will commence in the first quarter of 2023 - 2024 with completing by Q3				
	To Install, commission and have staff trained with new remote radar site by the end of fourth quarter 2021-2022.			This has been delayed, due to the delay in the substantial works to build the radar facilities. This will be delivered by Q3 of 2023 - 2024				
	To integrate radio and telephone recording for future reference and access to recording to clear up ambiguity or queries from other enforcement agencies by end third quarter 2021-2022 financial year			This project is making good progress with significant works already delivered. This will be completed by Q3 of 2023 - 2024				
	To integrate radio and telephone recording for future reference and access to recording to clear up ambiguity or queries from other enforcement agencies by end third quarter 2021-2022 financial year			As above				
	To have a fully trained technical team capable of carrying out routine maintenance and troubleshooting of radar equipment.			This will be completed by Q4, following the delivery of the project				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.4 National security	1. Delivery of the project to deliver two new radar sites on Providenciales (Q3)							
	2. Training to key staff to be able to carry out routine maintenance of radar equipment							
	3. Integrated Maritime Operations Centre to be established between Marine Branch staff and the Radar centre.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of illegal migrant vessels detected	90	85%	80%		80%	90%	90%	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children Indicators
Number of law enforcement agencies request for assistance	13	8	8		8	8	8	
Number of queries from stakeholder agencies		5	5		8	8	8	
Number of illegal vessels detected by the Radar		5			5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of stakeholder queries reviewed and resolved within 48hours of receipt.					20%	25%	25%	16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime
% of illegal vessels detected by radar	20%	40%	40%		25%	25%	25%	
Number of local and regional engagements – meetings, conferences, workshops attended (creating working groups attending local regional conference)	5	4	4		8	8	8	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>1. Assessment to be undertaken to establish viability of solar of key radar sites to reduce power use, ensure operations can be maintained during loss of power and natural disasters 2. Assess viability of alternative fuels for maritime assets (Vessels)</p>	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The Marine Operations Centre (Radar Team) are part of the RTCIPF and the support for female staff through the RTCIPF Women in Policing Network will include this team.</p> <p>1. Work to be undertaken to establish the reason for low number of female officers working within the Maritime Operations Centre.(internal) 2. Increase the number of female officers on the Marine Branch to increase diversity and inclusion (Internal) 3. Provide training to Marine Branch staff with regards to human trafficking and sexual exploitation</p>	<p style="text-align: center;">5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</p>

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ATTORNEY GENERAL'S CHAMBERS								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide high quality legal services to the Government of the Turks and Caicos Islands, ensure that the laws of the Islands are current and accessible, provide professional, transparent, efficient and sustainable management of our land resources to enable equitable access to and secure tenure of those resources whilst upholding respect for the rule of law and high standards of equity, fairness and justice.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4: Citizen Security SDD 5: Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.4 Adequate access to housing NC4.3 More effective administration of justice NC5.1 Good technical governance NC5.2 Good political governance NC5.3 Effective Implementation of national plans	Improve the quality of legal services provided by upgrading the library and legal tools that are available.							
	Strengthen the capacity of the Civil Division to increase civil enforcement and recovery actions to increase compliance and revenue collection.							
	Improve the quality of drafting instructions and decision-making across government and within the statutory bodies through a targeted training programme.							
	Strengthen capacity in the Commercial Division to support the planned increased capacity in contract management within the government and to address the procurement and investment priorities of the government.							
	Safeguard the integrity of the Government's legal records by re-establishing a central filing system within the legal department.							
	Strengthen enforcement in the Crown Land Unit and Survey and Mapping in conjunction with the Planning department and other key stakeholders to improve compliance and diminish illegal occupation and unlawful developments.							
	Streamline and enhance existing services and procedures to make property transactions faster and more efficient.							
	Build the capabilities of the departments of the Lands Division through recruitment and fostering the professional development of staff.							
Improve the revenue generated by the introduction of new revenue streams and the active collection of land revenue.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Attorney General's Chambers	5,273,318	7,754,210	8,535,814	7,707,844	8,786,156	7,931,139	5,199,772
012	Operating Expenditure	5,273,318	7,754,210	8,535,814	7,707,844	8,666,156	7,931,139	5,199,772
	Capital Expenditure	-	-	-	-	120,000	-	-
	Valuation Office	356,695	451,305	451,305	437,501	712,783	786,355	801,379
026	Operating Expenditure	356,695	451,305	451,305	437,501	712,783	786,355	801,379
	Capital Expenditure	-	-	-	-	-	-	-
	Survey and Mapping Department	589,685	735,955	754,352	730,730	1,194,048	1,079,563	1,100,704
054	Operating Expenditure	589,685	735,955	754,352	730,730	994,048	1,079,563	1,100,704
	Capital Expenditure	-	-	-	-	200,000	-	-
	Land Registry	490,404	631,132	623,132	584,067	1,267,001	1,144,317	861,976
066	Operating Expenditure	490,404	631,132	623,132	584,067	767,001	844,317	861,976
	Capital Expenditure	-	-	-	-	500,000	300,000	-
	Crown Land Unit	468,287	704,127	712,127	568,871	1,313,470	1,188,943	1,210,498
104	Operating Expenditure	468,287	704,127	712,127	568,871	1,313,470	1,188,943	1,210,498
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,178,389	10,276,729	11,076,729	10,029,013	13,273,459	12,130,317	9,174,328
Ministry/Agency Budget Ceiling - Operating		7,178,389	10,276,729	11,076,729	10,029,013	12,453,459	11,830,317	9,174,328
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	820,000	300,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	17	17	17	17	17
Technical/Front Line Services		37	17	31	31	41	41	41
Administrative Support		14	14	16	16	17	17	17
Wages Staff		2	2	2	2	2	2	2
TOTAL AGENCY STAFFING		66	46	66	66	77	77	77

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 012 - Attorney General's Chambers							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION SDD 4: Citizen Security; SDD 5: Good governance							
PROGRAMME OBJECTIVE: To support the government in working to ensure that the Turks and Caicos Islands is a just and law-abiding society with an accessible, efficient and fair system of justice.							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	1,501,482	2,009,133	1,990,737	1,722,847	2,179,454	2,736,237	2,804,870
Operating Expenses	1,653,024	1,627,104	1,497,104	1,150,522	1,776,929	1,776,929	1,776,929
Civil Recovery & Arbitration Cost	2,118,813	4,117,973	5,047,973	4,834,475	4,709,773	3,417,973	617,973
Capital	-	-	-	-	120,000	-	-
TOTAL PROGRAMME EXPENDITURE	5,273,318	7,754,210	8,535,814	7,707,844	8,786,156	7,931,139	5,199,772
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	3	3	7	7	7	7	7
Executive/Managerial	16	16	10	10	10	10	10
Technical/Front Line Services	6	6	8	8	8	8	8
Administrative Support	0	0	0	0	0	0	0
Wages Staff	25	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	PROGRAMME PERFORMANCE INFORMATION						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23		ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.3 More effective administration of justice NC5.1 Good Technical Governance NC5.2 Good Politely Governance NC5.3 Effective Implementation of National Plans	Continue the establishment of a filing system that will allow for storage, tracking and retrieval of documents/ files and filing of documents to be done by June 2022.		About 40% scanning of physical files completed. Counsel required to check files to advise what needs to be disposed from the scanned files. Scanning to continue. The Case Management training paused as a result of hurricane Fiona and poor network capabilities and will be resumed in February.				
	Continue with the computerization of the law library through the training of a replacement staff following the transfer of a trained staff by Q2 2022/2023. A review of the classification of books to determine the location of specific books in the library is to be done by Q1 2022/2023.		Given changes in staff throughout this FY no staff was identified by Admin to be trained. Classification completed but need to be revised because of issues identified by staff. Training is required by staff on library of congress which is to be progressed in the next FY				
	Complete the digitisation of the remaining 60% of legal files to provide ease of access and to preserve recovered from wear and tear and natural or man-made disasters by Q1 2022/2023.		To continue scanning files and compiling files in digital platform. About 40% scanning of physical files completed. Counsel required to check files to advise what needs to be disposed from the scanned files. Also, due to changes in administrative staff the scanning had paused for a while. Scanning to continue.				
	Continue with the training programme, including a) Training on drafting instructions and the development of further programmes to improve Government departments' and statutory bodies' understanding of the legal obligations to be done December 2022; b) Training for members of the House of Assembly on policy formulation, policy process, legislative process and pre and post legislative scrutiny; c) Training on 'Decision Making, Discipline and Dismissal in the Public Sector' and other governance areas; d) FIDIC, Procurement and Drafting instructions on contracts; e) Internal training on drafting and preparing Affidavits and Witness Statements for new counsel, as needed		(a), (c), (e), (f) (g) and (i) The Drafting and Civil Divisions were not able to undertake there training but has diarized them for the next FY (b) Training of HOA Members on policy formulation, policy process, legislative process and pre and post legislative scrutiny was done in June 2021 (d) The FDIC training did not occur. In collaboration with the deputy Governor's Office Procurement Training for public stakeholders was source and undertaken in January 2023. Training on Drafting instructions on various usual contracts, leases, licences, sale of goods, service contracts, etc. is being planned for the end of March 2023 (h) The International Division conducted an introduction to financial sanctions training in April 2022 and held a training in June 2023 on Financial Sanctions which was facilitated by the UK's Office of Financial Sanctions Implementation unit. Training was organised with Royal United Services Institute (RUSI) on behalf of the AMLC to provide training on Countering Proliferation Financing to the public and private sector. This training was held on December 6-7th, 2022 in Provinciales. 63 persons registered to attend and an additional 5 persons from the private sector also attended this training.				
	f) Training to Immigration Appeals Tribunal and Work Permit Board; g) Training on Employment Contracts to be done December 2022; h) Training on Anti-Money Laundering and Combating of Financing of Terrorism etc. once per quarter; and i) Training on Ministry's & Departments role in assisting in defending claims by December 2022.		PCC-International continues to engage with the Department of Immigration regarding AML Training. During this period, she met with the PS/Ministry of Immigration, the newly appointed Director of Immigration, the Collector of Customs and their team to provide them with an Overview on the Structure of the AML/CFT/PF Framework in the TCI.				
	The Civil Division of Chambers to continue to pursue all enforcement and recovery matters and commence efforts within 30 days of instructions to reduce outstanding debt and assist in increasing compliance and revenue collection by Q3 2022/2023.		The Civil Division is currently working closely with the Revenue Department to assist with formulating an enforcement and recoveries strategy that is more streamlined and effective. We are also going to initiate communication with other departments such as HR to see what assistance if any is required to commence proceedings for recovery of outstanding liabilities.				
	Continue the work on implementation of FATF Standards including creation and updating of policies, guidance and manuals by Q4 2022/2023. Conduct refresher training with LEAs and other public and private sector stakeholders as needed, based on the recommendations from the Caribbean Financial Action Task Force Mutual Evaluation report by Q4 2022/2023. Organise training on Financial Sanctions Implementation and a National Risk Assessment.		TCI remains a member of the CFATF's Steering Group, and is represented by the AG or representatives from the AGC. During the relevant period, the International Division representative attended meetings held on October 5th, and November 2nd 2022. The International Division also had a representative who represented TCI at the CFATF's Council of Ministers' Meeting held on October 6th, 2022. The International Division representative was a part of the review team to review the first Financial Sanctions License Application made to the Governor and provided legal assistance to the Governor's Office. PCC-International assisted in coordinating efforts for the registration and attendance of TCI delegates to the CFATF's 55th Plenary and Working Group Meetings which was held in Cayman Islands on November 26th-December 2nd 2022. The TCI had 18 delegates. Additionally, AGC coordinated responses for the various CFATF related matters.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC4.3 More effective administration of justice NC5.1 Good Technical Governance NC5.2 Good Politely Governance NC5.3 Effective Implementation of National Plans	Continue the establishment of a filing system that will allow for storage, tracking and retrieval of documents/ files and filing of documents to be done by March 2024.								
	Continue with the computerization of the law library through the training of a replacement staff following the transfer of a trained staff by Q4 2023/2024. A review of the classification of books to determine the location of specific books in the library is to be done by Q3 2023/2024.								
	Complete the digitisation of the remaining 60% of legal files to provide ease of access and to preserve recovered from wear and tear and natural or man-made disasters by Q4 2023/2024.								
	Continue with the training programme, as needed, including a) Training on drafting instructions and the development of further programmes to improve Government departments' and statutory bodies' understanding of the legal obligations to be done December 2023; b) Training for members of the House of Assembly on policy formulation, policy process, legislative process and pre and post legislative scrutiny; c) Training on 'Decision Making, Discipline and Dismissal in the Public Sector' and other governance areas; d) FIDIC, Procurement and Drafting instructions on contracts; e) Internal training on drafting and preparing Affidavits and Witness Statements for new counsel, as needed f) Training to Immigration Appeals Tribunal and Work Permit Board; g) Training on Employment Contracts; h) Training on Anti-Money Laundering and Combating of Financing of Terrorism etc. once per quarter; and i) Training on Ministry's & Departments role in assisting in defending claims.								
	The Civil Division of Chambers to continue to pursue all enforcement and recovery matters and commence efforts within 30 days of instructions to reduce outstanding debt and assist in increasing compliance and revenue collection by Q4 2023/2024.								
Continue the work on implementation of FATF Standards including creation and updating of policies, guidance and manuals by Q4 2023/2024. Conduct refresher training with LEAs and other public and private sector stakeholders as needed, based on the recommendations from the Caribbean Financial Action Task Force Mutual Evaluation report by Q4 2023/2024. Working with AMLC Focus Groups pursue sectorial and/or national risk assessments.									
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Numbers of Legal advice provided	2,160	2,000	2,000	3,452	2,000	2,000	2,000	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels	
Number of Civil Matters (negotiated, settled or resulted in Court appearance)	124	85	85	110	85	85	85		
Number of Agreements, licenses, leases and other documents created/reviewed	585	400	400	488	400	400	400		
Number of bills, secondary legislation and legal instruments, drafted based on drafting instructions received	524	500	500	526	500	500	500		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of successful legal proceedings	90%	90%	90%	93%	90%	90%	90%		
Number of applications/matters completed					15	15	15		
Number of legal advice provided in less than 30 days	82%	80%	80%	81%	1600	1600	1600		
Percentage of bills and secondary legislation enacted by the House of Assembly or commenced and legal instruments completed.	96%	100%	100%	95%					
Number of bills and secondary legislation enacted by the House of Assembly or commenced and legal instruments completed.					300	300	300		
Percentage of agreements, licenses, leases and other documents completed/reviewed in accordance with agreed time lines	98%	100%	100%	97%					
Number of agreements, licenses, leases and other documents completed/reviewed within 30 days of receipt of full instructions					450	450	450		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>(i) The establishment of a digitized case file management system will enhance the AGC's disaster preparedness as will allow for Business Continuity in the event of physical damage to files or office buildings as a result of a disaster. This is in keeping with the AGC's Business Continuity Plan.</p> <p>(ii) With the digital case management system it is hoped that the amount of paper produced and utilised by the Chambers will be significantly reduced.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The programme will indirectly impact gender equality as the AGC through its training initiatives will continue to provide guidance on policies and legislation that promotes gender equality and will allow for equal access to its training by both genders. The programs will continue to promote the inclusion of women and girls in all levels of the administration of justice and their involvement in ensuring good technical and political governance in TCIG and the implementation of National Plans.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 026 - Valuation Office								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 5: Good Governance								
PROGRAMME OBJECTIVE: To provide the Government and its Agencies with Property Valuation advice and technical expertise.								
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	308,582	394,462	394,462	385,066	528,191	601,762	616,786	
Operating Expenses	48,112	56,843	56,843	52,435	184,593	184,593	184,593	
Capital								
TOTAL PROGRAMME EXPENDITURE	356,695	451,305	451,305	437,501	712,783	786,355	801,379	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	3	3	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	6	6	6	6
Administrative Support	0	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC1.4.5 Technological adaptation and innovation, including the use of green technology	Establishment of a valuation database to allow for a more efficient and accurate assessment of property values by March 2023.			NOT PROGRESSED: Point layer geodatabase designed to allow for collection of field data in relation to property inspections.				
	Refinement of Valuation Manual to address local specific property types/interest and practice by December 2023			IN PROGRESS: Draft guidance notes on the valuation of domestic and commercial waterfront properties commenced. Guidance also tailored in respect of valuations for Crown Land properties to ensure conformity with Ordinance. Work to progress on establishing guidelines to inform the valuation of commercial real estate (CRE); specifically the measurement of buildings and the apportionment of net rentals and maintenance which are not consistent locally with international standards.				
	Establishment of National Valuation Standards for the Turks and Caicos Islands based on the International Valuation Standards (IVS) by March 2023.			IN PROGRESS: To protect the integrity and stability of the real estate industry through the regulation of valuation practitioners. The Valuation Department has been in discussion with the FSC to identify regulatory body in the TCI that may already have jurisdiction over non-financial professionals. Preliminary discussions have also been had with the Royal Institution of Chartered Surveyors (RICS) to explore whether initiatives underway in the BVI and the Eastern Caribbean could be adopted locally.				
NC1.4.2 Business competitiveness								
NC5.1 Good technical governance								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.1 Good technical governance	Continue the improvement to data collection capabilities to support the establishment of a valuation database to allow for a more efficient and accurate assessment of property values by December 2023. i. The comprehensive collection and retention of sale and lease data from land registry and client data. ii. The expansion of data points, for e.g. no of bedrooms, bathrooms, in order to enhance the capability for disaggregation and analysis of data (client and valuation field data).							
	Undertake further research geared to the refinement of Valuation Manual to address local specific property types/interest and practice by December 2023: i. The valuation of domestic and commercial waterfront properties. ii. The valuation of properties with limited market evidence. iii. The adaptation of international valuation standards to address local practice and custom.							
	Establishment of National Valuation Standards for the Turks and Caicos Islands based on the International Valuation Standards (IVS) by March 2024.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Stamp Duty transactions reviewed	1572	960	960	813	900	960	960	8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
Number of transactions reassessed for stamp duty	0	10	10	2	10	10	10	
Number of subdivision valuations prepared	51	50	50	27	50	50	50	
Number of valuations completed	132	63	63	93	66	68	68	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average turn-around time from time of receipt of request (days).	21	21	21	21	21	21	21	
Average turn-around time from time of receipt of transfer documents (days)	-	5	5	5	5	5	5	
% of Crown Land subdivision valued	68%	70%	70%	0%	90%	90%	90%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>(i) priority climate change mitigation - property rights are the foundation of liberal democracies and are critical to promoting the efficient and rational use of land. In supporting equitable land ownership and the efficient use of gov. resources through fair valuations, the programme supports resilience and disaster preparedness and supports the environment through the inherent promotion of sustainable policies.</p>	<p>8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The Valuation Dept. is currently comprised of a complement of five (5) members of staff, of whom three are female. It is hoped that permission to operate an additional 4 posts will be granted and effort will be made to achieve a 50% gender split with regard to recruitment.</p>	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		054 - Survey and Mapping Department					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High national income and wealth SDD 5: Good Governance					
PROGRAMME OBJECTIVE:		To provide superior and efficient land surveying and mapping services to our stakeholders, in accordance with the statutory regulations to support land administration within the Turks and Caicos Islands.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	488,159	625,753	644,150	628,681	758,018	843,533	864,674
Operating Expenses	101,526	110,202	110,202	102,049	236,030	236,030	236,030
Capital	-	-	-	-	200,000	-	-
TOTAL PROGRAMME EXPENDITURE	589,685	735,955	754,352	730,730	1,194,048	1,079,563	1,100,704
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	10	10	10
Administrative Support	2	2	2	2	2	2	2
Wages Staff	2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	14	14	14	14	16	16	16
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC5.1 Good technical governance	Enhance and improve the professional image and capacity of the Survey and Mapping Department and the Geospatial Industry by the implementation of digital submission of J-Files, and increased efficiency in plan checking by March 2023.			A Cabinet Paper was prepared and submitted to facilitate the legislative amendment (Fees) necessary to introduce the digital submission of survey files (drawing file format) to increase the efficiency in the Plan Checking process.			
	Establish a methodology for licensure and regulating the land surveying profession through the amendment of the Land Survey Ordinance to include the structure of the licensing authority, the required pathways to licensure, ethical standards/ requirements, and the associated rubric for assessment by March 2023			A draft methodological design of the licensure structure was developed from research and consultation with stakeholders. The draft was disseminated to the Authorized Surveyors for feedback. The post credential Continuous Professional Development (CPD) was included as a prerequisite for an annual Practicing Certificate.			
	Enhance the communication and partnerships with stakeholders through web-based communication platforms, research/ publications, and public-private partnerships (PPP) by December 2023.			The Department is collaborating with the Land Surveyors Association of the Turks and Caicos Islands (Authorized Land Surveyors & Associates) to establish a Public Private Partnership (PPP) for the delivery of an Active Geodetic Network. Work is currently underway to select potential sites for the Network and the subsequent densification of ground control points.			
	Build capacity of the Survey and Mapping Department Staff through exposure to job-specific geospatial training, higher education programmes, and international certification in the areas of project management, geospatial competencies, and land administration expertise by March 2023.			Team members have participated in a number of training and development initiatives. The Director and Assistant Director (Mapping) attended the Esri User's Conference in San Diego, California (July 11-15, 2022) to explore workflow development, automation of business processes, and cadastral parcel fabric development. The Assistant Director (Survey) attended the 22nd Conference of the Meso-American Caribbean Sea Hydrographic Commission (November 30 - December 3, 2022) to develop his capabilities further the Hydrographic Agenda of the Turks and Caicos Islands. The Assistant Director (Mapping) completed internships at the National Land Agency (Jamaica) on September 12, 2022. The internship focussed on developing Geographical Information Systems (GIS) expertise to address a technical gap in the department. The Assistant Directors (Mapping & Survey) and the Senior District Surveyor are enrolled in the Royal Institution of Chartered Surveyors and the Project Management Institute to attain professional credentials. The Assistant Director (Mapping) and the Survey Technician were accepted to the University of Technology, Jamaica, to pursue Baccalaureate Degrees in Land Surveying and Geographic Information Sciences (deferred to Academic Year 2023/2024). The Senior District Surveyors and the Survey Technician attained Certificates of Training from Event 38, having successfully completed the Event 38 E400 operation course on January 13, 2023.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC5.1 Good technical governance	Continue the enhancement and improvement of the professional image and capacity of the Survey and Mapping Department and the Geospatial Industry by the implementation of digital submission of J-Files, and increased efficiency in plan checking, promote green techniques and the use of higher threshold equipment to protect the environment and reduce the environmental impact of Land Surveying by March 2024.						
	Establish a methodology for licensure and regulating the land surveying profession through the amendment of the Land Survey Ordinance to include the structure of the licensing authority, the required pathways to licensure, ethical standards/ requirements, and the associated rubric for assessment by March 2024.						
	Enhance the communication and partnerships with stakeholders through web-based communication platforms, research/ publications, adjunct lecturing at Turks and Caicos Islands Community College (TCICC) in Geospatial Course and public-private partnerships (PPP) by March 2024.						
	Capacity Building of the Survey and Mapping Department Staff through exposure to job-specific geospatial training, higher education programmes, and international certification in the areas of project management, geospatial competencies, and land administration expertise and the recruitment of female students to study Geomatics by March 2024.						

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of maps created	617	600	600	510	600	600	600	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
Number of maps sold	412	400	400	400	400	350	350	
Number of Inspections undertaken (Private)	87	80	80	100	100	100	100	
Number of Inspections undertaken (TCIG)	228	200	200	200	200	200	200	
Number of Mutations processed and approved	190	150	150	150	150	150	150	
Number of strata surveys processed and approved	3	2	2	2	2	2	2	
Number of surveys updated on the Land Registry's block plan	88	80	80	90	90	90	90	
Number of Surveys uploaded to digital cadastre	63	80	80	100	100	100	100	
Number of Block Plans checked	0	5	5	5	5	5	5	
Number of Block Plans sanitised	0	5	5	5	5	5	5	
Number of boundary identification surveys undertaken	5	5	5	10	10	15	15	
Number of crown land subdivisions undertaken	17	10	10	10	10	10	10	
Number of boundary disputes actioned	2	2	2	2	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of survey files reviewed within 10 days of submission	48%	80%	80%	30%	90%	90%	90%	
% of files submitted free of errors	30%	50%	50%	70%	70%	80%	80%	
% of map products generated within 2 days	60%	70%	70%	90%	80%	85%	85%	
% of reported boundary disputes resolved/referred	50%	50%	50%	100%	60%	70%	70%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>This programme engenders the development of human resource capacity and technical capabilities data accurate geodetic data collection that will provide the geospatial information to influence disaster management and risk reduction strategies. Having cadastral data, GNSS data, aerial images, topographic data, elevation data, etc. from the competent authority guarantees the reliability of the information which would lead to making faster and more accurate decisions in disaster situations.</p> <p>Updated Geospatial Information such as terrestrial and aerial imagery also aid in the monitoring and management of coastal areas, flood pruned areas and vulnerable settlements. The capacity of the Survey and Mapping Department to deliver on demand accurate aerial and terrestrial imagery will advance disaster response strategies. This imagery can be used to monitor protected areas to maintain the carbon sequestration provided by heavily vegetated regions which advances the decrease of green house emissions. Geodetic data also aids the agenda of physical planning as it provides a locational context to the environmental impact assessment of submissions for planning permission.</p>						<p>8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors</p> <p>13.2 Integrate climate change measures into national policies, strategies and planning</p>	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>The Capacity Building ambitions will be extended to the recruitment of the youth to pursue Geospatial Studies. This will be executed through Career Day visits to High School and the introduction of a Geomatics Programme in the Turks and Caicos Islands Community College (TCICC). A major focus will be to engender equilibrium in the current gender disparity. Female students will be a focus of the recruitment exercises as Geomatics is no longer a laborious engagement with voluminous equipment across precarious terrain. The advancement in technology presents a wide array of career pathways for which female students can be as dominant as their male counterparts. There are no female Land Surveying Professionals in the territory, this programme seeks to alter that reality by ushering in female students along with males for internships and temporary employment while they study. The necessary mentorship and career guidance will be provided by the senior management of the Survey and Mapping Department as well as the Authorized Land Surveyors.</p>						<p>4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university</p>	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		066 - Land Registry					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High National Income and Wealth SDD 5: Good governance.					
PROGRAMME OBJECTIVE: To restore and stabilise the Land Registry and promote electronic access to Land Registry information.							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	439,054	537,083	537,083	504,334	622,246	699,562	717,221
Operating Expenses	51,350	94,049	86,049	79,733	144,755	144,755	144,755
Capital	-	-	-	-	500,000	300,000	-
TOTAL PROGRAMME EXPENDITURE	490,404	631,132	623,132	584,067	1,267,001	1,144,317	861,976
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	6	6	6	6	7	7	7
Administrative Support	2	2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	10	10	10	10	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC1.3 Appropriate levels of foreign investment.	Improve management of the Land Registry records and reduce risk by completing the backfilling of Instruments for Adjudication Districts 1, 6 and 7, treatment of damaged instruments and the digitization Land Registry records by March 2023.			Backfilling completed. Treatment of damaged instruments deferred. 2022/23 instrument intake scanned and workflow for digitisation of future records implemented. Parcel files for West Caicos, East Caicos and Middle Caicos digitally preserved. (250 parcels, 3000 instruments)			
NC 1.4.4 Adequate access to development finance.	Review and reform the service standards of the Land Registry by changing working practices and software platform in order to improve compatible with resources and the overriding objective of maintaining the integrity of the Register by December 2022.			Data records on digital application book partially cleansed. 1000 pre-2021 applications have been closed down. Delivery programme deferred to end of FY 2022/23			
NC1.6 Adequate infrastructure.	Improvement to integrity of Register through the production of electronic modes of populating the registers to allow for more accurate standard form entries by July 2022.			Word-processed forms developed in house and printers and word flows to accommodate standardised formatting and output have been introduced. Over 1000 new word-processed/typed register entries have been issued this FY.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC1.3 Appropriate levels of foreign investment.	Deliver means of providing electronic search results and copy instruments by March 2024						
NC 1.4.4 Adequate access to development finance.	Treatment of residue of damaged documents and digitally preserve of Land Registry instruments by March 2024						
NC1.6 Adequate infrastructure.	Re-instatement of Index of Proprietors Names by March 2024 to support TCIG GIS data relating to Land Ownership.						

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Output Indicators (the quantity of output or services delivered by the programme)									
No. of Applications received for processing (sex disaggregated data)	4,796	4,000	4,000	3,841	4,500	4,500	4,500	1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure.	
No. of applications for rectification received	1	15	15	11	15	15	15		
No of applications received through the Express Service									
No. of Applications attracting Stamp Duty	1,097	1,158	1,158	987	1,200	1,300	1,300		
No. of Official Searches/request for copy Instruments/Land Registers received	6,606	6,800	6,800	5,976	7,000	7,300	7,300		
No. of Parcel files digitized.	-	-	-	3169 (instruments)	-	-	-		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of applications completed free of error within the established service standards	100%	100%	100%	100%	100%	100%	100%		
Percentage of applications processed within the express service standards (3 business days)									
Percentage of applications processed within the establish service standards.	14%	95%	95%	28%	95%	95%	95%		
Percentage of Official Searches/request for copy Instruments/Land Registers completed within 48 hours	100%	85%	85%	97%	99%	99%	99%		
Revenue from Registration Fees	\$181,732	\$ 200,000	\$200,000	\$ 185,899	\$ 200,000	\$ 200,000	\$ 200,000		
Stamp duty revenue.	\$ 76	\$ 42	\$ 42	\$ 57	\$ 58	\$ 58	\$ 58		
Revenue from Copy documents fees	\$193,557	\$ 210,000	\$210,000	\$ 173,906	\$ 210,000	\$ 210,000	\$ 210,000		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Movement away from paper usage and aeroplane courier of document will reduce the Land Registry's carbon foot print. Success judged by delivery on online first services for search and inspection services.						1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Reforms of the ELROS land information system are planned this year which will capture gender of owning parties. This will allow reports from this dataset to be generated to inform future policy decisions across Government. Success measured by (1) delivery of changed data capture system on ELROS and (2) updating of Index of Proprietors name to disaggregate sex data) (3) provision of access to this data within Government.						1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 104 - Crown Land Unit							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2: Enhanced Social Cohesion SSD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SSD 5: Good Governance					
PROGRAMME OBJECTIVE: To operate a Crown land management system that ensures transparency and sustainable use of government lands							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	353,563	600,783	600,783	462,725	759,160	841,633	863,188
Operating Expenses	114,724	103,344	111,344	106,146	554,310	347,310	347,310
Capital							
TOTAL PROGRAMME EXPENDITURE	468,287	704,127	712,127	568,871	1,313,470	1,188,943	1,210,498
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	5	5	5	5	8	8	8
Administrative Support	4	4	4	4	5	5	5
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	12	12	12	12	16	16	16
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.4 Adequate access to housing NC5.1 Good technical governance NC1.4 Optimal private sector development	Continue to enforce the provisions of the Crown Land Ordinance by recovering Crown land from lessees who are in breach of the lease.			The enforcement of the provisions of the Crown Land Ordinance continues but the serving of notices and enforcement action has tailed off considerably due to the impact and consideration of the recommendations contained in the Crown Land Review. However, to date, 227 arrears notices have been prepared and 45 notices served, with 9 notices of unauthorized occupation served			
	Effectively monitor squatting and encroachment on Crown Land by March 2022 by conducting monthly field operations in collaboration with the members of the Informal Settlement Task Force			Monitoring of squatting and encroachment continues with 94 physical inspections carried out for illegal occupation to date with monthly observations being reported. The informal Task Force has been provided with parcel map details on 12 properties earmarked for demolition on Providenciales, these properties have been identified as potential action as part of the development phase of the Task Force. The Crown Land Unit continues to be a key stakeholder of the Informal Settlement Task Force providing valuable input and direction.			
	Facilitate the review of the Crown Land Policy, Ordinance, Procedures and Resourcing and commence implementation of the recommended changes by March 2023			The Crown Land policy review team has been completed and the report published in full. There are 146 recommendations identified in the report, these have been formally accepted by both TCIG and British Governments. The Crown Land Unit has identified those recommendations that can be implemented with little or no input from external actors and has received Cabinet's endorsement to progress the implementation. An amnesty bill and amendments to the Crown Land Ordinance is now being drafted to progress this initiative. Cabinet has also approved the of a project manager to develop and implement the recommendations as part of a longer term project, and to drive the implementation of that plan.			
	Increase awareness of CLU procedures by undertaking a robust public education campaign by March 2023			Public education continues with Billboards still visible and radio announcements ongoing, the Crown Land Unit is preparing itself for a renewed sensitization campaign as and when the Crown Land Review recommendations are introduced. The Crown Land Unit through the Informal Settlement Working Group is also updating and renewing it's existing campaign to align with the multi-lingual approach.			
	Complete the development of the commercial application database to track workflow by June 2022			The development of the Crown Land commercial application database to track workflow is ongoing but completion has been delayed. The impact and changes referred to in the recommendations contained in the Crown Land Review will need to be fully considered and subsequently reflected in the DBMS (Data Base Management System).The Crown Land Review has highlighted the need for an effective tracking mechanism and it is hoped that the developed DBMS will provide the necessary a remedy and assist in speeding up the commercial application review and registration processes.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.4 Adequate access to housing NC5.1 Good technical governance NC1.4 Optimal private sector development	Continue to effectively monitor squatting and encroachment on Crown Land by conducting monthly field operations in collaboration with the members of the Informal Settlement Task Force						
	Facilitate the implementation of the 146 recommendations identified in the Crown Land Review. Updating the Crown Land Policy, Ordinance, Procedures and review resource requirements March 2024						
	Increase awareness of the updated CLU procedures by undertaking a robust public sensitization and education campaign by March 2024						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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 MINISTRY CODE: 04

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of commercial applications filed/processed	12	25	25	27	30	35	35	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
No. of commercial applications for leases/Licenses /Easements approved	5	15	15	9	20	25	25	
No. of residential applications filed	N/A	N/A	N/A	0	100	150	150	
No. of residential parcels allocated	N/A	N/A	N/A	0	100	150	150	
No. of applications processed for conversion to freehold title	24	200	200	13	30	35	35	
No. of applications processed for renewal of lease	25	20	20	6	35	30	30	
No. of applications for assignment of lease	-	-	-	7	20	25	25	
No. of arrears notices prepared	159	200	200	227	300	300	300	
No. of arrears notices served	80	120	120	45	130	150	150	
No. of notices served for unauthorized occupation	14	100	100	9	130	150	150	
No. of leases cancelled due to breach	20	50	50	0	55	60	60	
No. of matters referred to AG Chambers for court action / in court	0	20	20	2	25	25	25	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Amount of Revenue generated from land rent	729,315	1,126,648	1,126,648	832,033	1,126,648	1,126,648	1,126,648	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 15.9 By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
Outstanding arrears \$	13,475,219	-	-	13,617,971	8,170,782.79	3,268,313.12	1,307,325.25	
% of lessees not in compliance	99%	85%	99%		40%	20%	20%	
Number leases converted to freehold title	12	200	20	11	400	240	240	
% compliance with notice sent for unauthorized occupation & encroachment on crown land	0%	15%	15%	0%	20%	25%	25%	
% applications for renewal and freehold title completed within 30 days	0	25%	25%	10%	30%	35%	35%	
% commercial application completed within 9 months	0	25%	25%	5%	30%	35%	35%	
% completion of operational & procedural manual	100	N/A	N/A	N/A	N/A	N/A	N/A	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Land is fundamentally linked to both climate change mitigation and adaptation. It provides the principal basis for human livelihoods and well-being as well as ecosystem functions and services. The land administration programme will promote the protection of coastal properties and ecosystem, which are the natural boundaries against severe coastal surges and will reduce vulnerability to disaster risks.</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The implementation of the recommendations of the Crown Land Review will ensure that there is equitable access to land, including the most vulnerable groups.</p>	<p>1.4.2 Proportion of total adult population with secure tenure rights to land, (a) with legally recognized documentation, and (b) who perceive their rights to land as secure, by sex and by type of tenure</p>

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 MINISTRY CODE: 05

Judiciary								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Providing Access to Quality Justice with Quality Judgements, Efficient and Effective Dispute Resolution and Excellent Court Services.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4: Citizen Security							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.3 More effective administration of justice	To ensure that all criminal, civil, family and probate matters, as well as any other matter falling within the jurisdiction of the Magistrates, Supreme or Appeal Courts are disposed of in a timely manner.							
	To ensure that all judges and magistrates remain independent and have the necessary support to allow them to carefully deliberate each matter and to deliver just decisions to the public.							
	To ensure that all appeals from any court or tribunal are heard by experienced and independent judges and that the decisions from the appeals are delivered expeditiously.							
	Collecting from the public all fines imposed by the Courts and the fees prescribed for the institution of proceedings and the filing of documents							
	Providing a proper and effective system for the processing and determination of applications for grants of Probate and Letters of Administration							
	Holding public trials for all cases, both criminal and civil, and delivering a decision which disposes of them justly							
	Streamline and enhance existing services and procedures to make property transactions faster and more efficient.							
	Continue to provide hearing date in all matters as soon as possible and in any event within 3 months of being requested.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Judiciary	7,652,181	10,095,303	7,990,387	7,109,455	9,977,266	9,895,639	9,941,626
013	Operating Expenditure	7,652,181	9,595,303	7,690,387	7,109,455	9,827,266	9,895,639	9,941,626
	Capital Expenditure	-	500,000	300,000	-	150,000	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,652,181	10,095,303	7,990,387	7,109,455	9,977,266	9,895,639	9,941,626
Ministry/Agency Budget Ceiling - Operating		7,652,181	9,595,303	7,690,387	7,109,455	9,827,266	9,895,639	9,941,626
Ministry/Agency Budget Ceiling - Capital		-	500,000	300,000	-	150,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		7	8	8	8	11	11	11
Technical/Front Line Services		19	21	21	21	24	24	24
Administrative Support		10	10	10	10	10	10	10
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		36	39	39	39	45	45	45

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		Judiciary					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security					
PROGRAMME OBJECTIVE:		Enhance access to justice; To support the government in working to ensure that the Turks and Caicos Islands is a just and law-abiding society with an accessible, efficient and fair system of justice.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	2,123,095	2,628,044	2,692,728	2,452,477	3,243,593	3,311,967	3,357,953
Operating Expenses	1,755,590	2,139,828	2,404,728	2,087,976	2,456,242	2,456,242	2,456,242
SIPT	3,773,496	4,827,431	2,592,931	2,569,002	4,127,431	4,127,431	4,127,431
Capital	-	500,000	300,000	-	150,000	-	-
TOTAL PROGRAMME EXPENDITURE	7,652,181	10,095,303	7,990,387	7,109,455	9,977,266	9,895,639	9,941,626
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	7	8	8	8	11	11	11
Technical/Front Line Services	19	21	21	21	24	24	24
Administrative Support	10	10	10	10	10	10	10
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	36	39	39	39	45	45	45
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC4.3 More effective administration of justice	Introduction of Restorative Justice which forms part of the mediation process.			Restorative Justice Practitioners trained in Q1 of 2022. Service offered through the Mediation Centre which was commissioned in Q2 of 2022.			
	E-Judiciary - Case Management system.			The contract was signed in Q3 of 2022. The System will be fully implemented in the Supreme Court in Q1 of 2023.			
	Juvenile Justice Reforms and revamping of Judicial Education.			Juvenile Justice Reforms: In Q2 of 2022, the Legal Aid (Amendment) Rules 2022 was implemented which provides automatic legal aid for juveniles. Currently, ad hoc measures are in place to provide juvenile friendly spaces for juvenile court users. Until a fit for purpose court building is commissioned, ad hoc measures will continue. Judicial Education: Ongoing training was provided for Judicial Officers and Staff throughout 2022/23. Ongoing training also provided to judiciary's stakeholders to support the in-tandem working of justice stakeholders to improve access to justice throughout 2022/23			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC4.3 More effective administration of justice	North and South Caicos Courts: North Caicos Court building completed in Q3 of 2022. Will be furnished by Q2 of 2023. South Caicos building will be identified by Infrastructure by Q2 of 2023. Will improve access to justice by having fixed and visible presence in North and South Caicos.						
	Dedicated Coroner's Court: Lease for court signed in Q4 2022. Court will be outfitted and ready for use in Q1 2023. Will enhance access to quality justice as dedicated coroner will address all coronial matters for which there is a backlog.						
	Provision of access to Lexis Nexus Online Library: Access to LexisNexis online library scheduled to be granted in Q3 of 2023. To ensure that all judicial officers and legally trained staff have access to current legal resources to allow them to deliver just and accurate decisions.						
	Training of Family Mediators: Second batch of specialised family mediators will be trained in Q1 of 2023. First batch trained in Q3 of 2022. Improves access to justice by providing a specialised cadre of resource persons who can assist with settling family disputes						
	Regulation of Justices of the Peace: New Justice of the Peace Regulations came into force in Q4 of 2022 and training to be provided on new regulations in Q1 of 2023. This assists with strengthening the administration of justice as there will be tighter regulation of and more accountability by the Judiciary's stakeholders.						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of criminal cases filed	62	58	58	58	60	62	62	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.6 Develop effective, accountable and transparent institutions at all levels	
Number of magistrates court appeal	8	10	10	10	15	15	15		
Number of appeals to the Court of Appeal	30	35	35	30	35	35	35		
Number of Probate matters filed	42	60	60	60	65	70	70		
Number of divorce petitions filed	64	62	62	62	75	75	75		
Number of civil cases filed	111	232	232	232	300	300	300		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Average time between committal and disposed in criminal matters	12mths	12mths	12mths	18mths	18mths	18mths	18mths		
Average time between filing and disposal in civil actions	12mths	12mths	12mths	12mths	12mths	12mths	12mths		
Average time between filing and decision in appeals to the Court of Appeal	6mths	6mths	6mths	6mths	6mths	6mths	6mths		
Percentage of successful criminal appeals to the Court of Appeal.	10%	10%	10%	33%	33%	33%	33%		
Percentage of criminal cases disposed of	40%	40%	40%	33%	33%	33%	33%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Digitizing will significantly reduce the use of paper and consequently our carbon footprints.						13.2 Integrate climate change measures into national policies, strategies and planning.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The introduction of family mediation will have the impact of improving gender relations - Family mediators have been trained, certified and placed on the court connected mediation roster as at 1 March 2023. Family mediators provide specialised support to court users seeking resolution to family disputes; Improving property relations for especially for women in cases of divorce - family mediators are specifically trained to manage difficult family dynamics and to 'balance the power' of family members who do not have equal access to financial resources and legal assistance. Family mediators assist with the determination of issues of custody and occasionally paternity and take the sting out of the indignity of divorce in the court process. Family mediation as a first port of call for financial settlement and custody of children will shortly be encouraged.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

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 Ministry Code: 16

MINISTRY OF IMMIGRATION & BORDER SERVICES								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To secure the borders and promote a comprehensive migration program that will enable persons to visit, work and live here lawfully and contribute to the national security inclusive of the national disaster plan of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL:	SDG 8- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. SDG 16- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD1- High National Income and Wealth. SDD5- Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.4 National Security.	Have stronger borders by enforcing the laws of the country to protect its citizens, residents and visitors.							
	Firm, fair and increased compliance activities through training of staff and by forming alliances with other government departments and the private sector to ensure compliance with our laws.							
	Engage and collaborate with regional bodies such as CARICOM, CEDEMA and neighbouring countries such as USA, Bahamas, Haiti and the Dominican Republic to further opportunities for partnership in the protection of TCI's borders inclusive of the national disaster plan, and the cessation of illegal migration.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Policy Planning and Administrative Support	7,159,435	15,735,853	15,897,571	3,263,021	19,807,993	19,942,443	21,060,824
096	Operating Expenditure	2,051,995	3,035,853	2,839,071	2,763,021	5,849,493	8,214,443	3,520,824
	Capital Expenditure	5,107,440	12,700,000	13,058,500	500,000	13,958,500	11,728,000	17,540,000
	Customs Enforcements	3,608,004	3,841,654	3,954,649	3,799,926	4,034,377	4,040,727	4,165,180
019	Operating Expenditure	3,432,732	3,735,724	3,848,719	3,799,926	3,994,447	4,040,727	4,165,180
	Capital Expenditure	175,272	105,930	105,930	-	39,930	-	-
	Visa and Immigration	6,672,488	7,555,949	7,965,547	7,864,295	9,932,780	10,017,320	11,163,943
061	Operating Expenditure	6,535,088	7,555,949	7,965,547	7,864,295	9,932,780	10,017,320	11,163,943
	Capital Expenditure	137,400	-	-	-	-	-	-
	Employment Services Department	-	300,000	-	-	1,844,901	1,894,020	1,912,413
062	Operating Expenditure	-	-	-	-	1,844,901	1,894,020	1,912,413
	Capital Expenditure	-	300,000	-	-	-	-	-
	Labour Tribunal	-	-	-	-	624,728	624,728	628,187
087	Operating Expenditure	-	-	-	-	624,728	624,728	628,187
	Capital Expenditure	-	-	-	-	-	-	-
	Customer Service	-	-	-	-	502,377	525,873	536,545
140	Operating Expenditure	-	-	-	-	502,377	525,873	536,545
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		17,439,928	27,433,456	27,817,766	14,927,242	36,747,156	37,045,111	39,467,092
Ministry/Agency Budget Ceiling - Operating		12,019,816	14,327,526	14,653,336	14,427,242	22,748,726	25,317,111	21,927,092
Ministry/Agency Budget Ceiling - Capital		5,420,112	13,105,930	13,164,430	500,000	13,998,430	11,728,000	17,540,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	13	13	16	16	16
Technical/Front Line Services		186	191	191	191	187	187	187
Administrative Support		24	25	25	25	25	25	25
Wages Staff		1	1	1	1	1	1	1
TOTAL AGENCY STAFFING		224	230	230	230	229	229	229

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 Ministry Code: 16

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		096 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security; SDD5- Good Governance						
PROGRAMME OBJECTIVE:		To provide strategic leadership and guidance through the development of policies and laws that are clear and progressive, to focus on the customer by transforming the way we deliver services, to work in collaboration with other agencies to accomplish common national goals and to develop staff and provide resources to enable them to fulfil operational mandates.						
PROGRAMME EXPENDITURE								
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	435,029	552,633	596,459	528,022	880,812	904,428	894,476	
Operating Expenses	1,616,966	2,483,220	2,242,612	2,234,999	4,968,681	7,310,015	2,626,348	
Capital	3,757,440	12,700,000	13,058,500	500,000	13,958,500	11,728,000	17,540,000	
TOTAL PROGRAMME EXPENDITURE	5,809,435	15,735,853	15,897,571	3,263,021	19,807,993	19,942,443	21,060,824	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
Executive/Managerial	3	3	3	3	4	4	4	
Technical/Front Line Services	2	2	2	2	4	4	4	
Administrative Support	3	3	3	3	3	3	3	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	8	8	8	8	11	11	11	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.4 National security	Set out a clear operating model for a Turks and Caicos Islands Border Force, including how entities within the organization will deliver and interact with each other by end of Q3			This strategy has been delivered in full and on time. An evidence-based organisational plan for our Border Force, and our route to achieving it, was brought together collaboratively, and approved at Cabinet in October 2022.				
	Establishing a set of strategic objectives designed to deliver the ambition of a Border Force; including how these translate into priorities for customs and immigration-related activity by the end of Q1			This strategy has been delivered in full and on time. A Border Force Steering Group with clear Terms of Reference is established and regular, and is used as the primary vehicle to drive and coordinate priority change activity. Key outcomes - training delivery, procurement, policy and operating model change - demonstrate tangible delivery.				
	Set out a clear, deliverable cross-Border Force training plan to support the development of staff to deliver a professionalized Border Force by end of Q3			This strategy has been delivered in full and on time. A clear training plan is in place and delivery for the 22/23 year is on target. In addition, oversight of training and development has already moved away from a legacy 'immigration and 'customs' silo approach and is overseen and delivered as part of a combined Border Force effort.				
	Strengthen ties with external stakeholders by strategically engaging and participating with regional organizations by attending CARICOM, CEDEMA and other regional meetings and conferences as required to further the interest of the TCI.			This strategy has been delivered, and our relationships with external stakeholders continue to make tangible difference to TCI's key priorities. This Ministry has built a sustaining relationship with the US government which has seen the long-term secondment of Special Agents working within our immigration and customs teams, supporting both our intelligence and investigative efforts. A conference, hosted here, with the Department of Homeland Security led to the agreement of Operation Alliance and its activation - seeing US Agents deployed to TCI at short notice post vessel interception. This Ministry has been instrumental in coordinating US air support, surveilling our waters to deter additional illegal vessel activity.				
	Establish an intelligence-led border security operation review team, specifically a persisting formal touch point of setting direction and reviewing activity to ensure it remains in line with priority by end of Q1.			This strategy has grown, along with our ambition for an intelligence-led border force, and has been delivered. Across the immigration landscape, formal and auditable 'tasking' meetings have been in place since Q1. Customs has replicated a similar model during the year, with the overall impact of driving operational grip, accountability and transparency.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.4 National security	Implementation of phase one (1) of the Border Force Program which consist of the key component of the Digitization of the border force through E-gate, border management and biometrics commencing Q3							
	Launch to enable one border Force Intelligence Unit, one Border Force Corporate Function, Finalize Border Force Branding by Q1.							
	Implement a clear and accountable governance structure by establishing Border Force National Priorities, creating a Strategic Plan and linking strategic priorities to intelligence-led activity of the Border by the end of Q2.							
	Continue to professionalise the Border Security efforts across Border Force by providing training to all staff aiming at developing the Border Force workforce capabilities to keep pace - and a step ahead - with the threats we face by the end of Q4							
	Continue to strengthen ties with external stakeholders by strategically engaging and participating with regional organizations by attending HSI, CARICOM, CEDEMA and other regional meetings and conferences as required to further the interest of the TCI by end of Q4							
Implement a risk-based Border Force Assurance Program by identifying the key risk areas, agreeing a pattern of assurance and transparent feedback model by the end of Q3								

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of Annual General Meetings and Board Meetings attended					36	36	36	16.1.4 - Proportion of population that feel safe walking alone around the area they live after dark; 16.3 - Promote the rule of law at the national and international levels and ensure equal access to justice for all; 16.5 - Substantially reduce corruption and bribery in all their forms	
No. of Policy/Information papers generated and submitted to the Minister and Cabinet					15	15	15		
No. of staff trained to build capacity and improve operation performance across all the programs					81	120	120		
Number of training events delivered across the legacy customs and immigration departments	0	14	14	10	10	85	85		
Number of 'operations and performance assurance' interventions across critical areas.	0	20	20	22	20	20	20		
Number of Tactical tasking meetings held, on average, each month, in each of customs and immigration departments	0	3	3	3	4	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of cabinet papers prepared that are submitted to Cabinet					85%	85%	85%		
Percentage of Annual General Meetings and Board Meetings attended by Program Officials					70%	75%	75%		
Percentage of staff provided with training opportunity					31%	31%	31%		
Percentage of in-scope workforce offered training and development intervention	0	75	75	71%	75%	75%	75%		
The percentage of overall activity from each legacy department that is intelligence-led	0	70	70	80%	80%	80%	80%		
Percentage of workforce holding a reviewed Job Description	0	60	60	2%					
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Contingency plans for managing borders following natural disaster tested and implemented in 2020, and revised in 2022; Disaster management response plan completed or implemented in 2020 to allow swift and coordinated response to emergencies; deal with looting post-natural disaster.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	A review of gender-specific requirements of national security plans and border security measures to create a gender balanced workforce will be completed by March 2022						16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all		

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		019 - Customs Enforcements						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security						
PROGRAMME OBJECTIVE:		To ensure timely and full collection of Customs Revenue, whilst facilitating legitimate trade, and protecting our borders and society by extension.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	3,056,319	3,325,676	3,325,676	3,296,390	3,445,109	3,492,889	3,617,342	
Operating Expenses	376,413	410,048	523,043	503,536	549,338	547,838	547,838	
Capital	175,272	105,930	105,930	-	39,930	-	-	
TOTAL PROGRAMME EXPENDITURE	3,608,004	3,841,654	3,954,649	3,799,926	4,034,377	4,040,727	4,165,180	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	4	4	4	4	4	4	4	
Technical/Front Line Services	65	64	64	64	62	62	62	
Administrative Support	1	1	1	1	1	1	1	
Wages Staff	1	1	1	1	1	1	1	
TOTAL PROGRAMME STAFFING	71	70	70	70	68	68	68	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.4 National Security	Improve revenue collection and financial reporting through <ul style="list-style-type: none"> Implement a concession checklist for each concession procedure; implement a concession control/management system to effectively streamline concession request, processing and turnaround by June 2022 PFM, PFMR, PPO training for management by May 2022, and <u>Quarterly</u> performance reviews with management. 			<ul style="list-style-type: none"> Achieved - Concessions Portal introduced in Q3. Concession application and approval is now digitized. Achieved - PFM, PFMR, PPO training for management delivered in May 2022. Three (3) performance review conducted. 				
	Promote voluntary trade compliance <ul style="list-style-type: none"> Develop and implement a comprehensive and proactive arrears and debt recovery system to minimize aged and bad debt and ensure that all dishonoured checks are recovered more efficiently by September 2022. Conduct two (2) Importer Information Session as part of the compliance awareness programs to increase importers knowledge of the import/export clearance process, and ease of availability of information by March 2023. 			<ul style="list-style-type: none"> Achieved - Arrears and debt recovery guidelines developed. Implementation set for April 2023. Postponed - Importer Information Sessions postponed to FY 2023-24 				
	Improve enforcement capacity to protect trade <ul style="list-style-type: none"> Expand the existing Risk Management process to identify and treat risk at ports of entry by June 2022 			<ul style="list-style-type: none"> Ongoing - The Department in collaboration with the UK Border Force assessed all areas of operations. Areas of risk were identified. Policy, Risk Register and Treatment of risks to be completed in FY 2023-24. 				
	Improved staff knowledge and skills <ul style="list-style-type: none"> Develop & implement systematic staff rotation & attachment system in Providenciales to ensure that officers are strategically placed at assigned unit for at least a full 6-months, to allow for effective and consequential contribution to KPI and complete performance requirements by May 2022. 			<ul style="list-style-type: none"> Achieved - Staff rotation and attachment policy developed and implemented. 				
	Optimize Use of Technology <ul style="list-style-type: none"> Finalize the development and fully implement the Customs' Performance and Administrative Database, in collaboration with CCLCEC, to capture Customs' key performances for timely revenue monitoring, reconciliation, reporting and other operation and administrative matters by April 2022 			<ul style="list-style-type: none"> Achieved - The Customs Administrative and Database System (CADS) is complete. Implementation set for April 2023. 				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.4 National Security	Promote voluntary trade compliance <ul style="list-style-type: none"> Conduct two (2) Stakeholders Engagement Sessions (Q1 & Q4) as part of the compliance awareness program to increase importer knowledge of the import/export clearance process, and ease of availability of information. 							
	Promote voluntary trade compliance <ul style="list-style-type: none"> Develop operational guidance for each unit to standardize processes and procedures, and conduct at least two (2) Management Assurance to target areas of risk, spot weaknesses, and provide an evidence base register to feed into training and development initiatives by Q4. 							
	Improve staff knowledge and skills <ul style="list-style-type: none"> To provide training in Modern Slavery Human Trafficking, Ports Control, Humanitarian Intervention, Diversity and Inclusion, Ethics and Integrity, and Customer Service for Law Enforcement to Customs and Immigration geared toward improving the professionalism and enforcement capacity of the Border Force by Q4. Establish and implement a leadership program for all managers and executives of Customs and Immigration Departments, and institute external training opportunities aiming at improving the leadership capability of the Border fro completion by Q4. 							
	Develop enforcement capacity to protect trade <ul style="list-style-type: none"> Further develop the risk register and implement measures to mitigate risk to improve enforcement actions to bolster border protection and treat risk at ports of entry through the use of the baggage scanner and canine operations by Q2. Collaborate amongst management law enforcement unit (internal and external) through monthly joint monthly meetings and exercises with Law Enforcement Agencies (LEA's) to implement quarterly action plans to address key deficiencies identified from relevant Immediate Outcomes (IO) from the Turks and Caicos Islands Mutual Evaluation Report (MER). 							
	<ul style="list-style-type: none"> Implementation of phase one (1) which consist of the key component of the Digitization of the border force through E-gate, border management and biometrics commencing Q3 							
	Maximize revenue collection <ul style="list-style-type: none"> Conduct in-depth internal and external classification trainings to build capacity under the World Customs Organization (WCO) standard by Q3. 							
Strengthen employee engagement <ul style="list-style-type: none"> Build and implement a 'Be Well, Work Well Program' by Q1. The objective is to improve staff morale, drive performance, fulfilment and engagement by introducing team building activities such as monthly staff recognition initiative, World Customs Day, and evaluating staff needs and internal policies and build a cohesive border force. 								

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of Customer satisfaction surveys conducted to improve trade performance	N/A	N/A	N/A	N/A	12	12	12	16.4.1 Total value of inward and outward illicit financial flows (in current United States dollars) 16.4.2
Number of entries scrutinised to detect discrepancies (Full Documentary Check).	28%							
Number of exercises undertaken to target high risk commodities and importers.	5	10	10	5	10	10	10	
Number of investigations undertaken into potential commercial fraud.	8	24	24	45	24	24	24	
Number of Canine detection contrabands and undeclared US currency during K9 operations	52	52	52	11	52	52	52	
Number of intelligence-led examinations conducted on international flights from high risk countries (HRC).	5	12	12	6	12	12	12	
Number of intelligence-led examinations conducted on passenger baggage to international flights from Low Risk Countries (LRC)	4	4	4	9	4	4	4	
Number of Public Auctions Conducted	2	3	3	0	4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of positive customer satisfaction feedback.	N/A	N/A	N/A	N/A	75%	75%	75%	16.4.2 Proportion of seized, found or surrendered arms whose illicit origin or context has been traced or established by a competent authority in line with international instruments
Number of entries scrutinised to detect discrepancies (Full Documentary Check).	9,108							
Number of detections of revenue offences	101	80	80	40	80	80	80	
Number of detection of customs offences.	6	13	13	9	13	13	13	
Duty value of non-declared or falsely declared goods	\$ 248,529	\$ 220,000	\$ 220,000	\$ 325,874	\$ 220,000	\$ 220,000	\$ 220,000	
Number of cases compounded	46	45	45	25	45	45	45	
Number of K9 detections and seizures	2	6	6	3	6	6	6	
Number of detection and seizures detected from HRC & LRC using the baggage scanner	0	6	6	4	12	12	12	
Additional revenue obtained through Public Auctions	8,873	20,000	20,000	-	20,000	20,000	20,000	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Climate impact mitigation: A contingency plans for business continuity at the border following natural disaster developed and implemented in 2020 (and revised and updated in 2022) to allow for swift and coordinated response to natural disaster.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Positive impact on women's safety with reduction of illegal firearms, people trafficking						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		061 - Visa and Immigration						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security						
PROGRAMME OBJECTIVE:		To better protect the borders, as well as the economic, cultural and social environment of the Turks and Caicos Islands by ensuring that only persons with legal rights to visit, reside and work are able to do so in accordance with the relevant laws of the country.						
PROGRAMME EXPENDITURE								
Item		2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments		3,175,760	4,026,432	3,723,897	3,654,591	4,754,051	4,838,591	4,908,714
Operating Expenses		3,359,328	3,529,517	4,241,650	4,209,704	5,178,729	5,178,729	6,255,229
Capital		137,400	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		6,672,488	7,555,949	7,965,547	7,864,295	9,932,780	10,017,320	11,163,943
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	4	4	4
Technical/Front Line Services		85	91	91	91	88	88	88
Administrative Support		1	2	2	2	2	2	2
Wages Staff								
TOTAL PROGRAMME STAFFING		88	95	95	95	94	94	94
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23						
NC4.4 National Security	Improve and integrate intelligence, information sharing and collection. Introduce additional data capture strategy and mechanisms that seek to close communication gaps between current immigration IT Systems and improve data sharing by Customs and Immigration Intelligence Units by end of Q2.	<ul style="list-style-type: none"> • Achieved - Immigration and Customs Intelligence functions have officially merged which now enable the team to close several communication gaps between the departments also we are still in the process of having all Officers get access to OTRCIS, which is a shared intel system. This system is currently undergoing an upgrade and the Intel unit will be participating in the testing of this upgraded system. 						
	Developed, establish and publish an Annual Visa Quota/Point System for persons who require Visas to enter the Turks and Caicos Islands as visitors by end of Q 1.	<ul style="list-style-type: none"> • Achieved - A visa quota system was developed and Cabinet Paper drafted for approval and implementation. Due to the current debilitating issues in Haiti which have caused inordinate amount of irregular migrants arriving in the TCI, this strategy was revised and instead the Cabinet impose a moratorium on visa for Haitian Nationals commencing 10th January 2023 to 11th July 2023. Moratorium is active and will be reviewed on expiration. 						
	Undertake evaluation of arrival and departure processes and review border controls at airports and seaports. These assessments will include the in transit procedures and costs and social benefits of the introduction of Airport Passenger Kiosk. Q3 of FY 21/22	<ul style="list-style-type: none"> • Achieved - This KPS has been further developed in conjunction with the new Border Force product. There has been a full review of the current process, with an outline of future ambitions which formed apart of the Border Force Cabinet Paper through a discovery consultancy initiative. The risks associated with In transit Passengers has been reviewed and forms a part of a cabinet submission for legislation reform. 						
	Undertake an assessment of Detention Centre Procedures and undertake plans to introduce satellite type Detention Centres outside Providenciales. Q4 of FY 22/23	<ul style="list-style-type: none"> • There have been foundational and refresher trainings provided to airport staff combined with PST training in order to increase efficiency. 						
	Continue to review the transformation and digitization of the borders with the introduction of relevant technology including e-gates to enhance border security while enhancing visitor entry experience with industry partners by end of Q4.	<ul style="list-style-type: none"> • Achieved - Detention Centre Procedures have been reviewed. There are varying level of approval for detention now in place with daily and monthly reporting. A number of facilities have been identified as satellite Detention Centre with on-going active dialog with proprietors regarding contractual arrangement and retro-fitting cost etc. Work is currently on the way to identify and develop space and capability to address the issue of mass migration. 						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.4 National Security	Assurance	<ul style="list-style-type: none"> • Develop operational guidance for each unit to standardize processes and procedures, and conduct at least two (2) Management Assurance to target areas of risk, spot weaknesses, and provide an evidence base to feed into training and development initiatives by Q4 						
	Corporate Operating	<ul style="list-style-type: none"> • Draft at least one (1) MOU for information sharing to strengthen partnerships with local agencies (i.e. NIB, NHIP, etc.) by Q1 • Strengthen the intelligence and information sharing with regional and international partners by hosting or attending quarterly meetings by end of Q4 • Build and implement a 'Be Well, Work Well Program' aiming at improving staff morale, driving performance, fulfilment and engagement by introducing monthly staff recognition initiative and evaluating staff needs and internal policies by Q1. 						
	Business change plan (including process and policy change)	<ul style="list-style-type: none"> • Strengthen the strategic approach of the enforcement units' operations by delivering sub-units with a more targeted approach to become active by Q3 • Collaborate amongst management law enforcement unit (internal and external) through monthly joint monthly meetings and exercises with Law Enforcement Agencies (LEA's) to implement quarterly action plans to address key deficiencies identified from relevant Immediate Outcomes (IO) from the Turks and Caicos Islands Mutual Evaluation Report (MER by Q1) 						
	Resource Planning	<ul style="list-style-type: none"> • Provide training in Modern Slavery Human Trafficking, Ports Control, Humanitarian Intervention, Diversity and Inclusion, Ethics and Integrity, and Customer Service for Law Enforcement to Customs and Immigration geared toward improving the professionalism and enforcement capacity of the Border Force by Q4 • Establish and implement a leadership program for all managers and executives of Customs and Immigration Departments, and institute external training opportunities aiming at improving the leadership capability of the Border by Q4 • Conduct a comprehensive evaluation of Immigration resources (staff, IT, fleet, space, equipment, tools, etc.) needed to support the implementation of the Border Force directions by Q1 						
	Data Targeting and sharing	<ul style="list-style-type: none"> • Implement phase one (1) which consist of the key component of the Digitization of the border force through E-gate, border management and biometrics commencing Q3 • Develop the capability to conduct seamless and coordinated immigration and Customs operations and information and intelligence sharing by enhancing the communication channels between the two departments through the full use of Overseas Territories Regional Intelligence Crime System (OTRICS) by Q3 						
		<ul style="list-style-type: none"> • Test established natural disaster response and contingency plans by June 2023 to ensure that it sufficient to response to the various disaster scenarios 						

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Output Indicators (the quantity of output or services delivered by the programme)									
No. of Customer satisfaction surveys conducted to improve trade performance	N/A	N/A	N/A	N/A	12	12	12	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
Number of operations conducted (major with Police)	9	10	10	18	10	10	10		
Number of persons apprehended (excl. illegal landing)	610	700	700	739	700	700	700		
Number of Visa applications processed for applicants	M: 844 F: 844	M: 1200 F: 1200	M: 1200 F: 1200	M:500 F: 500	M: 1200 F: 1200	M: 1200 F: 1200	M: 1200 F: 1200		
Number of persons charged and prosecuted for immigration offences	32	50	50	48	50	50	50		
Number of persons deported	27	60	60	30	60	60	60		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of positive customer satisfaction feedback.	N/A	N/A	N/A	N/A	75%	75%	75%		
Number of persons removed from TCI as a result of compliance and enforcement operations	59%	30%	30%	25%					
Number of males removed from TCI as a result of compliance and enforcement operations	n/a	n/a	n/a	n/a	20%	20%	20%		
Number of females removed from TCI as a result of compliance and enforcement operations	n/a	n/a	n/a	n/a	10%	10%	10%		
Number of persons apprehended and their files sent to DPP Office for various immigration offences	80%	60%	60%	50%	60%	60%	60%		
Percentage of visas applications decided within 14 days	75%	80%	80%	50%	80%	80%	80%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Climate mitigation: Visa processing during climate disaster to facilitate entry of emergency support workers, international voluntary agencies and members of the population impacted by climate disaster.						13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender impact: Family reunion visas and resident permits, supporting those subject to domestic violence, and discrimination as it relates to gender identity, age and physical disability. Impact of services on stopping illegal immigration, human trafficking, sex exploitation, forced labour, and the vulnerable population.						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.		

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		062 - Employment Services Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD2 - Enhance Social Cohesion						
PROGRAMME OBJECTIVE:		To attain full employment of legal residents and ensure the availability of required skills in the labour market to support economic growth.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	-	-	-	-	1,595,227	1,644,346	1,662,739	
Operating Expenses	-	-	-	-	249,674	249,674	249,674	
Capital	-	300,000	-	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE	-	300,000	-	-	1,844,901	1,894,020	1,912,413	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	25	25	25	25	24	24	24	24
Administrative Support	14	14	14	14	14	14	14	14
Wages Staff		0						
TOTAL PROGRAMME STAFFING	41	41	41	41	40	40	40	40
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.6 Decent Work	Implementation of the national employment and work force development strategy - By end of fourth quarter FY2022-23 - A company has been contracted to develop an employment policy and human capacity development plan along with a strategic 5 year implementation plan. This project commenced on February 1st, 2022 and is expected to be completed on April 30th, 2022. Implementation of this strategy will commence within the FY 2022-23.			Ongoing - Pending cabinet approval. Implementation postponed to Q2 of FY 2023-24				
	Implementation of the Labour Market Information System - By end of fourth quarter FY2022-23 - TCI will have the ability to capture all workforce demographics of all sectors and Islands. The goal is to be a part of the business license process where companies will be able to register with different departments. This will give the department the ability to address the need of the sectors, and be able to provide the TCIG with real time reporting. The implementation of this system will be carried out through the digitization and computer unit.			Business case completed and submitted to SPPD. Pending approval. Implementation postponed to in Q2 of FY 2023-24				
	Continue the building of a system to capture workforce demographics - Statistical data on work permits, job placements, evaluate the unemployed and cross reference all information for accurate reporting by end of Quarter 4 FY2022-23			Postponed - Business case completed and submitted to SPPD. This strategy requires legislative amendment before progressing with implementation. New completion date Q3 2023-24				
	Continue the amendment of the Employment Ordinance - Ensure changes are made that will protect the employee rights, and improve promotion of health and safety in the work place by second Quarter of FY2022-23			Cabinet action regarding health and safety within the workplace was issued. However project funding was re-prioritized for various education projects.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.6 Decent Work	Implementation of the national employment and work force development strategy - By end of second quarter FY2023-24 - The employment policy and human capacity along with a strategic 5 year implementation plan was developed. This will resume on April 1st, 2023 and implementation is expected to be completed by September 30th, 2023.							
	Implementation of the Labour Market Information System - By end of second quarter FY2023-24 - TCI will have the ability to capture all workforce demographics of all sectors and Islands. The goal is to be a part of the business license process where companies will be able to register with different departments. This will give the department the ability to address the need of the sectors, and be able to provide the TCIG with real time reporting. The implementation of this system will be carried out through the digitization and computer unit.							
	Continue the building of a system to capture workforce demographics - Statistical data will record the proportion of male and female - on work permits, job placements, evaluate the unemployed and cross reference all information for accurate reporting by end of Quarter 4 FY2022-23							
	Continue the amendment of the Employment Ordinance - Ensure changes are made that will protect the employee rights, and improve promotion of health and safety in the work place by second Quarter of FY2023-24							

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of male provided assistance for work placement	N/A	N/A	N/A	N/A	650	750	750	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
Number of female provided assistance for work placement	N/A	N/A	N/A	N/A	350	400	400	
Number of new work permits applications processed	1804	950	950	753				
Number of new work permits applications processed for males	N/A	N/A	N/A	N/A	575	600	600	
Number of new work permits applications processed for female	N/A	N/A	N/A	N/A	400	400	400	
Number of labour disputes received	700	200	200	22	200	200	200	
Number of workplace inspections conducted to ensure health and safety compliance	37	600	600	200	700	800	800	
Number of unemployment registration drives	9	10	10	5	10	10	10	
No. of Customer satisfaction surveys conducted to improve Service delivery	N/A	N/A	N/A	N/A	4	4	4	
Number of labour market surveys conducted	0	3	3	1	3	3	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of persons referred for job placement employed	70%	95%	95%	50%	95%	95%	95%	8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training
Percentage of work permits approved within the 21 days	70%	98%	98%	85%	98%	98%	98%	
Percentage of labour clearances processed within 14 days	70%	85%	85%	11%	90%	90%	90%	
Percentage of labour disputes resolved within 28 days want to adjust this to 42 days.	70%	70%	70%	45%	70%	70%	70%	
Percentage of positive customer satisfaction feedback.	N/A	N/A	N/A	N/A	75%	75%	75%	
Percentage of Inspected sites meeting International Labour Standards (ILO)	65%	98%	98%	50%	98%	98%	98%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Number of people referred for placement in sustainable industries. Number of local employment initiatives supporting climate change and mitigation.						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Male participation rate in workforce, particular industries has increased to 20%. Outreach to marginalized youth, especially male youth, and persons with disabilities for work placements.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women (gender balanced) and girls at all levels. 5.5 Ensure women's (gender balanced) full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		087 - Labour Tribunal						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4 - Citizen Security						
PROGRAMME OBJECTIVE:		To review administrative decisions and ensure that employers' and employees' rights and responsibilities are considered and decided in a manner that is fair, just and timely and in accordance with the laws of the Turks and Caicos Islands.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	-	-	-	-	177,301	177,301	180,760	
Operating Expenses	-	-	-	-	447,427	447,427	447,427	
Capital								
TOTAL PROGRAMME EXPENDITURE	-	-	-	-	624,728	624,728	628,187	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial								
Technical/Front Line Services								
Administrative Support	5	5	5	5	5	5	5	5
Wages Staff								
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.6 More effective administration of justice	To continue with the training of staff and exposure to different jurisdictions in the region, to observe the work of Labour Tribunals by March 2023. The staff would be allowed to observe how other Labour Tribunal/Industrial Tribunal in the case of Northern Ireland operates. They will be allowed to learn about best practices from their colleagues in our Sister UK Territories and form alliance for cross training and attend conferences in the region and internationally. It is important for the staff to know about and be aware of the International Labour Origination (ILO) and their functions and the role played throughout the world ensuring that workers / employment rights are adhered to. Also for familiarity to the various other Employment Conventions applicable to TCI and to better understand what Trade Unions and Collective Bargaining is all about. Also to expose the staff to the various in-person and on-line courses offered by the ILO and other regional bodies.			The Department is in process of identifying suitable training for staff to be exposed to within the Sister UK Territories, such as Bermuda and Cayman Islands and also with the International Labour Organization ILO. The Department further seeking to identify online training courses for staff to participate in before the end of the financial year. This initiative will be continued within the next fiscal year 2023/24.				
	Continue with the Virtual Court/Hybrid System to ensure continuity of efficient services through an ongoing and unpredictable pandemic and to help realise the objective of the Tribunal's presence in the family islands to hear employee's cases through March 2023.			Lack of human resources and electronic equipment. The Tribunal revert to full in-person hearings in its court-room, however persons can apply for the Court to give directions for a person to participate by live link for persons overseas, etc.				
	Creation of an Employment Manual to be utilized by Labour Inspectors in collaboration with the Tribunal Staff by June 2022. The Manual would create greater synergy between the Labour Tribunal and the Labour Inspectors of the Employment Services Department. The work of the Labour Tribunal is contingent upon the Labour Inspectors carrying out their duties pursuant to the Employment Ordinance (2004) of which both departments share.			A meeting was held with inspectors on November 4, 2022 to create greater synergy between the Labour Inspectors and the Labour Tribunal. With respect to the development of an employment manual this initiative is still in the discussions phases and it is anticipated that it will be forwarded to the next fiscal year.				
	Develop before the end of the third quarter legislation to support the work of the Department. This may advance where necessary and appropriate amendments to existing legislation (The Employment Ordinance), in conjunction with the Employment Service.			During the meeting with the Labour Personnel on November 4, 2022 the Employment Ordinance was discussed. However, this strategy is not expected to be completed within this fiscal year and will be forwarded to fiscal year 2023/24.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.6 More effective administration of justice	Enhance the Department's Outreach and Education programme through collaboration with the Labour Commissioner and Labour Inspectors to provide awareness and training activities to employers, employees and students. The Department will also resume its Radio Programme to increase public knowledge of fundamental labour rights and practices and continue the preparation and publication of guidelines for employees and employers.							
	To continue with the training of staff and exposure to different jurisdictions in the region, to observe the work of Labour Tribunals by March 2024. The staff would be allowed to observe how other Labour Tribunal/Industrial Tribunal in the case of Northern Ireland operates. They will be allowed to learn about best practices from their colleagues in our Sister UK Territories and form alliance for cross training and attend conferences in the region and internationally. It is important for the staff to know about and be aware of the International Labour Organization (ILO) and their functions and the role played throughout the world ensuring that workers / employment rights are adhered to. Also for familiarity to the various other Employment Conventions applicable to TCI and to better understand what Trade Unions and Collective Bargaining is all about. Also to expose the staff to the various in-person and on-line courses offered by the ILO and other regional bodies.							
	Creation of an Employment Manual to be utilized by Labour Inspectors in collaboration with the Tribunal Staff by March 2024. The Manual would create greater synergy between the Labour Tribunal and the Labour Inspectors of the Employment Services Department. The work of the Labour Tribunal is contingent upon the Labour Inspectors carrying out their duties pursuant to the Employment Ordinance (2004) of which both department share.							
	Commence the realignment of the labour tribunal under the judiciary to ensure better administrative management of legal procedures by Q1							
	Amend chapter CAP.17.08 of the Employment Ordinance in order to provide greater synergy between the Labour Inspectors and the Labour tribunal and with the support, and in conjunction with the employment services create a Labour Inspectors Manual by March 2024.							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of guidelines for employees and employers published	6	5	5	5	5	5	5	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
Number of awareness and training activities held for employers and employees	1	10	4	1	10	10	10	
Number of cases adjudicated	35	75	39	38	70	70	70	
Number of new employment cases lodged to the labour tribunal	48	90	45	45	70	70	70	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of cases settled before hearing process is completed	10%	10%	10%	10%	10%	10%	10%	
Percentage of cases resolved within 10 months	50%	50%	50%	50%	50%	50%	50%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Contingency plans for managing natural disaster implemented and tested 2022 to allow swift and coordinated response to emergencies.						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Number of adjudications for sexual harassment cases successfully. Equal number of men and women are sitting as members of the tribunal.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		140 - Customer Service						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD5- Good Governance						
PROGRAMME OBJECTIVE:		To deliver reliable & effective customer service to all through efficient service delivery. Ultimately enhancing the overall customer experience during the submission and vetting process of applications submitted to the Ministry Immigration and Border Services as well as other Government Departments and Ministries.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	-	-	-	-	351,635	375,131	385,803	
Operating Expenses	-	-	-	-	150,742	150,742	150,742	
Capital	-	-	-	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE	-	-	-	-	502,377	525,873	536,545	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	9	9	9	9	9	9	9	9
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC5.31 Technical Good Governance	Facilitate training programs for agency-type businesses that visit the customer service Department. This program will help reduce the number of erroneous applications presented to the Department by agencies allowing for a more efficient vetting process by customer service clerks. by March 2023			Achieved - The first training session for agency-type businesses was conducted in July 2022. The next session is scheduled for February 2023.				
	Continuation of student education program aimed at educating Government High school students that are graduating within the Turks & Caicos Islands. This program will educate them on legal status available to them as now young adults. It will reduce the number of undocumented persons residing in the TCI and ensure that individuals that are eligible for legal status within the Islands take advantage of same in a timely manner. Expansion of educational program to include parents and the wider community. This program will educate persons on the legal status available to them. It will reduce the number of undocumented persons residing in the TCI and ensure that individuals eligible for legal status within the Islands take advantage of the same in a timely manner. By February 2023			Achieved - Education Programs presentations are scheduled to be conducted from 10th February to 10th March 2023.				
	Continue departmental Branding campaign which focuses on marketing the Customer Service Department to the public by launching Department Social Media accounts, Creating Addition Infomercials aiding in the application process, commissioning an official logo and creating an email address dedicated to Customer Queries. This will assist the public on the different documents under the remit of the department, the services provided and ultimately increase public literacy while reducing negative publicity by October 2022.			Achieved - Social Media account was created as well as Department email Address: mailto:customerservice@gov.tc dedicated to Customer Queries. The Department's logo was Commissioned. Infomercial to be released by end of March 2023.				
	Continuation of Family Island initiative offering services to the islands of North, Middle and South Caicos through the Immigration Offices located on those islands			Achieved - Training was conducted in South and North Caicos with a follow up, in conjunction with the education program, scheduled for February 2023.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.31 Technical Good Governance	Facilitate training programs for agency-type businesses that visit the customer service Department. This program will help reduce the number of erroneous applications presented to the Department by agencies allowing for a more efficient vetting process by customer service clerks. by March 2024							
	Collect feedback on Customer Service Delivery through customer service surveys.							
	Conduct at least twelve (12) visits to the family islands to offer support and keeping with the family island initiative by March 2024							
	Develop and implement a guidelines and procedures gearing toward providing feedback on applications within two days and ensuring customers are contacted about queries and other applications related matters by Q1							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number Immigration Consultancy Businesses recertification sessions held	0	2	2	2	2	2	2	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
Number of applications received for initial vetting and receipting on behalf of MIBS and other Government Departments and Ministries.	10,433	11,000	11,000	12,851	11,000	11,000	11,000	
Number of information sessions held with parents regarding pathways to legal status available to children		150	150	175	150	150	150	
Number of public & private schools with 3rd form students exposed to training on acquiring legal status		150	150	200	150	150	150	
No. of Customer satisfaction surveys conducted to improve Service Delivery	N/A	N/A	N/A	N/A	12	12	12	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of agencies successfully recertified to conduct immigration consultancy business	N/A	N/A	N/A	N/A	50%	50%	50%	
Percentage of applications processed within 24 hours	97	98	98	97%	99	100	100	
Percentage of emails responded to within 2 business days	78	80	80	98%	80	85	85	
Percentage of incomplete applications returned due to CSC deficiencies	30	30	30	25%	30	25	25	
Percentage of documents successfully transported within the SLA stipulated process and timeframe as it relates to the Family Island Initiative.	75	75	75	85%	80	80	80	
Percentage of positive customer satisfaction feedback.	N/A	N/A	N/A	N/A	75%	75%	75%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Climate mitigation: Facilitate the vetting and processing of Visa, Emergency passport, registration of birth, etc. in support of the relevant MDAs during climate disaster .						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender impact: establish a fast track queue aimed for elderly, pregnant and disabled persons.						16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.	

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MINISTRY OF FINANCE, INVESTMENT & TRADE								
SECTION 1: MINISTRY SUMMARY								
MISSION:	A stable macroeconomic and fiscal environment that fosters growth and development of the Turks and Caicos Islands, and improves the welfare and economic opportunities of its people							
SUSTAINABLE DEVELOPMENT GOAL	SDG 8 - Promote sustained, inclusive and sustainable growth, full and productive employment and decent work for all. SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels,							
	SDG 16- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1- High National Income and Wealth							
	SDD5- Good governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.1 Stable macro economic environment and resilience	Support sustainable economic growth and fiscal stability while continuing reforms of the financial system							
	Promote an equitable, efficient and effective revenue system							
	Improve the accessibility to government services through e-government technology							
	Foster an environment that is conducive to business development, innovation and domestic and international investment							
	Strengthen transparency, accountability and the efficient and effective management of resources							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Policy Planning and Administrative Support	12,388,139	9,380,126	25,325,684	24,886,814	13,351,418	13,848,528	14,152,759
111	Operating Expenditure	12,388,139	9,380,126	25,325,684	24,886,814	13,221,418	13,848,528	14,152,759
	Capital Expenditure	-	-	-	-	130,000	-	-
	Budget Office	280,274	361,655	361,855	287,649	566,813	599,666	611,936
017	Operating Expenditure	280,274	361,655	361,855	287,649	566,813	599,666	611,936
	Capital Expenditure	-	-	-	-	-	-	-
	Inland Revenue Department	1,488,000	1,616,322	1,506,750	1,459,678	3,779,196	3,717,308	1,756,594
025	Operating Expenditure	1,413,000	1,616,322	1,506,750	1,459,678	1,779,196	1,717,308	1,756,594
	Capital Expenditure	75,000	-	-	-	2,000,000	2,000,000	-
	Digitization & E-Government Technology and Innovation	4,540,041	4,466,367	4,446,762	4,051,879	4,235,651	4,235,651	4,250,346
093	Operating Expenditure	3,540,041	4,166,367	4,146,762	3,751,879	4,235,651	4,235,651	4,250,346
	Capital Expenditure	1,000,000	300,000	300,000	300,000	-	-	-
	Trade, Industry and Fair Competition	201,285	588,209	588,209	425,662	642,007	642,007	645,963
105	Operating Expenditure	201,285	588,209	588,209	425,662	642,007	642,007	645,963
	Capital Expenditure	-	-	-	-	-	-	-
	Financial Transactions Information Exchange	300,420	388,820	2,388,820	295,254	1,435,135	946,501	956,187
120	Operating Expenditure	300,420	388,820	388,820	295,254	435,135	446,501	456,187
	Capital Expenditure	-	-	2,000,000	-	1,000,000	500,000	500,000
	Statistics Department	734,374	1,880,629	1,199,969	842,331	706,768	-	-
141	Operating Expenditure	734,374	1,880,629	1,199,969	842,331	706,768	-	-
	Capital Expenditure	-	-	-	-	-	-	-
	Financial Services and Supplies Management	4,970,835	3,894,045	4,040,353	4,563,708	4,505,450	4,541,018	4,577,222
163	Operating Expenditure	4,570,835	3,894,045	4,040,353	4,563,708	4,505,450	4,541,018	4,577,222
	Capital Expenditure	400,000	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		24,903,367	22,576,172	39,858,402	36,812,975	29,222,439	28,530,680	26,951,006
Ministry/Agency Budget Ceiling - Operating		23,428,367	22,276,172	37,558,402	36,512,975	26,092,439	26,030,680	26,451,006
Ministry/Agency Budget Ceiling - Capital		1,475,000	300,000	2,300,000	300,000	3,130,000	2,500,000	500,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		20	20	20	20	20	18	18
Technical/Front Line Services		91	93	93	93	95	85	85
Administrative Support		8	8	8	8	9	9	9
Wages Staff		4	4	4	4	4	4	4
TOTAL AGENCY STAFFING		123	125	125	125	128	116	116

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		111 - Policy, Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth						
PROGRAMME OBJECTIVE:		To facilitate government's economic, fiscal, social and development goals by providing strategic leadership, policy planning, research and advice in managing policies relating to finance, investment and trade by: 1) Undertaking research and policy development; 2) monitoring and evaluating public expenditure for value and impact; 3) building capacity within the technical and financial structures of government; and 4) enhancing enablement and compliance through the application of the relevant acts, regulations, governance circulars and internal policies.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	394,057	670,580	522,546	485,195	692,386	731,462	870,312	
Operating Expenses	11,994,082	8,709,546	24,803,138	24,401,618	12,529,032	13,117,066	13,282,447	
Capital	-	-	-	-	130,000	-	-	
TOTAL PROGRAMME EXPENDITURE	12,388,139	9,380,126	25,325,684	24,886,814	13,351,418	13,848,528	14,152,759	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	3	3	3	3	3	3	3	3
Technical/Front Line Services	5	5	5	5	2	2	2	2
Administrative Support	3	3	3	3	4	4	4	4
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	11	11	11	11	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23						
NC1.1 Stable macro economic environment and reliance NC1.4.3 Optimal economic diversification	Statutory Boards - Governance, Risk and Compliance Review (GRC) Governance, Risk and Compliance continue to be key areas that require consistent monitoring and evaluation. Following the publication of the Statutory Board Review Report arms-length bodies agreed timelines on a short, medium and long-term basis to put in place key recommendations posited in the report. This has to be monitored for scope drift. Two(2) key roles were agreed in the MoF to assist with M&A; they have not been filled yet. GRC Review is important and ongoing at this stage; especially since a number of CEOs and Boards have changed. The overall strategic initiative will aim at gaining assurance that the entities are operating within the scope of enabling legislation, meeting their corporate goals, mitigating risks efficiently, and staying up to speed with compliance. More over, to confirm whether they are better off as a quasi government entity or if the TCIG can be better served by having them as a department. Commence Q2	Delayed. Currently awaiting approval of the Senior Finance Manager by PSC. Once Senior Finance Manager is recruited the tender for the updated review for SBs will be issued.						
	Review of Tax Structure: Commissioning of a comprehensive review of the tax structure with the aim of repackaging the TCIG's tax structure and other tax/revenue policies to improve governance and drive growth (implementation of growth-conductive taxation). The objective is to move toward a properly designed tax system that will foster the achievement of fiscal policy objectives in an efficient way, by limiting and refining the nuisances taxes, minimizing the cost of tax collection and promoting economic growth. Commence Q3.	Work is ongoing. Initial report completed and submitted by CARTAC. The draft report will be progressed to Cabinet for noting and further direction from policy makers. Cabinet paper still in draft phased and should be submitted during February 2023						
	Review of the Public Finance Legislation and the Public Procurement Legislation to aid the progression of Public Private Partnerships, to transition to a two year budget cycle and implement changes to the Development Fund. To commence Q1 FY 22/23	The Amendments regarding the DF has been completed. Contact with CARTAC to deal with two year budgeting requested. PPP legislation being led by AGO. Financial Instructions and Regulations to be progressed during February 2023						
	Adoption and implementation of the Medium Term Strategy to assist with the easy of budget preparation. Pilot Project to commence in Q2 FY 22/23	Work completed by CARTAC along with green budgeting. Meeting schedule with CDB regarding updating the MTS. To be completed by Q4 FY 22/23						
	Plan and progress consultancy for the migration to Accrual Accounting Q2	CARTAC mission report completed in Q 3 FY 22/23. Report to be progress to Cabinet before 31st March 2023 for Cabinet to review and accept recommendations.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.1 Stable macro economic environment and reliance NC1.4.3 Optimal economic diversification	To commence second review of governance, risk and structure of the Statutory Boards. To commence by Q2 of FY 23/24							
	Consultancy for the establishment of Credit Union for the TCI and progression of grants to Credit Union for TCI Status Holders.Q4 3 FY 23/24							
	Establishment of Audit Issue review committee to address ongoing audit issues raised in TCIG audit report in hopes of improving the audit opinion issued to TCIG. To commence Q1 FY 23/24							
	To continue work with TCI Finance in progressing recommendations outlined in the KPMG report and to procure a consultancy for the establishment of a TCI stock exchange Q3 FY 23/24							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of policy/information papers generated and submitted to Minister and Cabinet.	5	9	25	23	12	12	12	1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions	
No. of regulations enacted or amended to reflect changes in the economic, financial and overall business environment.	1	4	4	4	5	5	5		
No. of Annual General Meeting and Board Meetings attended.	36	60	46	27					
No. of formal engagements/consultations with other government departments and agencies.	5	10	10	10	12	12	12		
No. of training Programmes on economic and financial capacity building coordinated and facilitated.	2	3	3	3					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of policy papers prepared that are approved by Cabinet.	100%	95%	95%	95%	98%	98%	98%		
% of AGMs and Board Meetings attended by programme officials.	90%	90%	90%	90%					
% of statutory reporting requirements fulfilled on time and in an accurate manner.	75%	90%	75%	100%					
% of audit issues resolved within 6 months of report publication.	25%	35%	20%	10%	50%	50%	50%		
% of public servants completing prescribed training programme.	75%	80%	80%	80%	80%	80%	80%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The Ministry has included \$5m in the Contingency Fund to mitigate the risk of climate change and disaster preparedness. Additionally, a further \$1.6m is appropriated to procure Catastrophic insurance (CCRIF)						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Policies and procedures implemented in mainstream budget process to aid the progression of green and gender based budgeting.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.		

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		017 - Budget Policy and Management							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth							
PROGRAMME OBJECTIVE:		To provide timely and high quality economic and fiscal policy analysis and advice to support Government to responsibly manage public finances consistent with its medium term economic and social development goals							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	228,199	272,636	272,836	221,794	435,618	468,471	480,741		
Operating Expenses	52,075	89,019	89,019	65,855	131,195	131,195	131,195		
Capital									
TOTAL PROGRAMME EXPENDITURE	280,274	361,655	361,855	287,649	566,813	599,666	611,936		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial		2	2	2	2	2	2	2	
Technical/Front Line Services		2	2	2	2	4	4	4	
Administrative Support		0	0	0	0	0	0	0	
Wages Staff		0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING		4	4	4	4	6	6	6	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC1.1 Stable Macro-economic environment and resilience	Training in Strategic Budget Reform, Programme Budgeting and Monitoring and Evaluation by March 2023			Training Completed in October- November 2022. Over 150 participants benefited from the sessions. Ministries of Health and Education will undergo programme evaluation in Q1, 2023-2024.					
	Collaborating with CARTAC to train MDAs in Green budgeting so that MDAs can fully grasp the importance and understand how to produce green budgets by March 2023			Two sessions were held with MDAs across Government, Constitutional and Statutory Bodies, in May 2022 and February 2023. Estimates document for 2023-2024, includes new templates that considers green impact. Over 150 participants benefited from the training sessions.					
	Vision 2040 and Medium Term Development Finalization (Task assigned Mid-Year)			Consolidation of the Medium Term Development Strategy with the Vision 2040, SDG and SDDs completed with the assistance of CARTAC in September 2022. One session was held with 30 HODs. Estimates Document 2023-2024 incorporates the Vision 2040 Sustainable Development Dimension and UN Sustainable Development Goals.					
	Inclusion of gender-based budgeting by March 2023. The inclusion of this form of budgeting will ensure that gender sensitive Programmes adequately account for both genders in the estimates.			Two sessions were held with MDAs across Government, Constitutional and Statutory Bodies, in May 2022 and February 2023. Estimates document for 2023-2024, includes new templates that considers gender responsiveness. Over 150 participants benefited from the training sessions.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC1.1 Stable Macro-economic environment and resilience	Continue to lead the mainstreaming of Gender and Green Budgeting - to include additional training sessions on evaluating new spend proposals for Gender and Green Budgeting by March 2023								
	Monitor and evaluate two programmes from MOH and MoE in June 2023. Programme will be funded through CARTAC.								
	Enhance the adaptation of the programme performance budget with linkage to the Vision 2040 SDD and the UN SDGs by March 2023.								
	Focusing the Assessment of New Spending proposals and expenditure to determine the extent to which proposals address - (i) gender inequality and identified gender gaps and (ii) support climate adaptation and mitigation in September 2023								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Unaudited Actuals	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of fiscal and budget policy papers, reports and briefings prepared for Minister and/or Cabinet	8	7	7	7	7	7	7	16.6.1 Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	
Number of budget statements prepared	4	4	4	4	4	4	4		
Number of budget monitoring reports for statutory bodies prepared	4	4	4	4	4	4	4		
Number of Sessions to be held on Strategic Budget Reform with MDAs	1	1	1	1	1	0	0		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives);									
Percentage variation between Approved/Revised expenditure estimates and actual budget expenditure	<10%	<10%	<10%	<10%	<10%	<10%	<10%		
Percentage variation between approved revenue estimates and actual revenue (+/-)	>33%	<10%	2%	2%	<10%	<10%	<10%		
Total cost of government funded supplementary warrants	\$3m	0%	8%	8%	0%	0%	0%		
Percentage of quarterly budget forecasts within 10 Percentage of predicted amount	>90%	>90%	>80%	>80%	>90%	>90%	>90%		
Percentage of MDAs fully compliant with programme and performance budgeting reporting requirements	100%	100%	100%	100%	100%	100%	100%		
Date of approval of budget	31-May-22	31-Mar-22	5-May-22	5-May-22	31-Mar-23	31-Mar-24	31-Mar-25		

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Budget policy analysis assesses and quantifies policy proposals on climate adaptation and mitigation.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Budget policy analysis assesses and quantifies policy proposals to improve gender equity and address gender gaps	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		025 - Inland Revenue Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth						
PROGRAMME OBJECTIVE:		To ensure efficient and effective collection of taxes in accordance with the relevant tax legislations and improve voluntary compliance.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	1,169,109	1,282,840	1,208,314	1,177,776	1,416,225	1,454,337	1,493,623	
Operating Expenses	243,890	333,482	298,436	281,902	362,971	262,971	262,971	
Capital	75,000	-	-	-	2,000,000	2,000,000	-	
TOTAL PROGRAMME EXPENDITURE	1,488,000	1,616,322	1,506,750	1,459,678	3,779,196	3,717,308	1,756,594	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	4	4	4	4	4	4	4	4
Technical/Front Line Services	19	19	19	19	20	20	20	20
Administrative Support	2	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	25	25	25	25	26	26	26	26
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC1.1 Stable macro-economic environment and resilience NC1.4.2 Business competitiveness	Continue to collaborate With CARTAC in transitioning the Department into a Revenue Authority by March 2023. This will involve assessing the legal framework, HR framework and finalizing the scope necessary for a Revenue Authority as part of Medium Term Revenue Strategy(MTRS) by the transitional team			Ongoing - In September 2022, Cabinet has approved the recommendation of CARTAC to strengthen and enhance the functions of the Inland Revenue Department rather than transitioning into a Revenue Authority(RA).Two of reasons highlighted by CARTAC were (1). It will be more cost effective to enhance and strengthen the Department whilst achieving the same objectives as the RA (2. At the present moment TCI does not have any form of broad based tax (indirect) or direct tax which is common for a RA. This initiative recommences in 2023-24 fiscal year				
	Continue a robust compliance programme that would increase voluntary compliance through increased taxpayers 'services(TPS) education via TPS strategy, reduce arrears by 5%, increase audit coverage among larger taxpayer i.e. greater than 2 million annual tax turnover and reduce non-filers by 10% for 2022/23 fiscal year.			Ongoing - the Amnesty to reduce the Business License arrears has been completed. A report was submitted to the Ministry of Finance. A number of audit and compliance/collection cases are being work on to bring about closure. This initiative is being conducted in conjunction with the MOF Senior Crown Counsel. A submission is being work on to present to the MOF regarding writing off of penalty and interest For HRTT and DFSST by the end of the 2022-23 fiscal year and 2023-24 fiscal year respectfully.				
	Collaborate with CARTAC to enhance and clean-up the internal I.T Sigtas during the 2022-23 fiscal year. This will involve an initial review and assessment of the system.			Completed- Additional step has been taken where IRD/MOF got approval from Cabinet for the procurement of a new tax software. In November 2022, initial work started in conjunction with CARTAC to create a TOR for IT consultant to manage the process and a TOR for a Business Analyst				
	Continue to strengthen the legal framework through the harmonization and amendment of the existing tax legislations. This process will involve the creation and implementation of the Tax Administrative Procedural Act (TAPA) during this 2022/23 fiscal year			Ongoing-HRTT and DFSST legislative amendments and recommendation will be provided to the MOF before the end of the fourth Quarter 2022-23 FY. CARTAC is presently working on strengthening the legal frame work of the IRD.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.1 Stable macro-economic environment and resilience; maybe also NC1.4.2 Business competitiveness	Commencement of the process of procuring and implementing a new tax software to replace Sigtas. This initiative is projected to span over at least 2 years commencing the 2023/24 fiscal year and ending 2025/26 fiscal year.							
	Continue to collaborate With CARTAC in enhancing and strengthening the Department into a modern Inland Revenue Department by March 2024. This will involve assessing the legal, HR and I.T framework and recommend measures for implementation as part of Medium Term Revenue Strategy(MTRS) by the transitional team							
	Continue a robust compliance programme that would increase voluntary compliance through increased taxpayers 'services(TPS) education via TPS strategy, reduce arrears by 5- 10 %, make recommendations and amendments to the existing Ordinances, increase audit coverage among larger taxpayers i.e. greater than 2 million annual tax turnover and reduce non-filers by 10% for 2023/24 fiscal year.							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of registered taxpayers					1856	1856	1856	16.5 Substantially reduce corruption and bribery in all their forms; 16.6: Develop effective, accountable and transparent institutions at all levels
Number of self-assessments submitted					1981	1981	1981	
Number of tax audits completed: disaggregated by individuals; businesses	78	90	90	91	120	120	120	
Number of audit assessments raised	904	1,000	1000	1,590	1,600	1,600	1,600	
Number of new registrations added to the taxpayers list	251	271	271	249				
Number of business inspections.	265	300	300	99	250	250	250	
Number of Business License New Applications	1048	1100	1100	1237	1400	1400	1400	
Number of Business License renewals	4,056	5,104	5104	5,316	5,500	5,500	5,500	
No. of cases Referred to AGChambers for Settlement	15	20	20	3	20	20	20	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of taxpayers paying their assessments in full by due date	74%	90%	90%	97%	95%	95%	95%	
Percentage of Business Licenses applications approved at the Ministry level within 2 weeks.	95%	100%	100%	100%	100%	100%	100%	
Number of assessments outstanding for more than one year	22	10	10	39	10	10	10	
Amount of arrears outstanding	23M	15M	15M	41M	5M	5M	5M	
Number of collection cases closed.	25	150	150	533	30	30	30	
Percentage of referral with successful prosecution	0%	80%	80%	0%	85%	85%	85%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	An initiative to digitize the Inland Revenue processes (including submission of assessments, payments, registrations, returns and refunds) through the implementation of a new tax software/system by April 2025. This is intended to be more environmentally friendly, replacing the current manual paper base system. Accordingly, it is anticipated that a policy will be implement reduce customs fees on the importation of computers and related products to encourage paperless process						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	No Impact						No Gender Impact	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		093 - Digitization & E-Government Technology and Innovation							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD5- Good governance							
PROGRAMME OBJECTIVE:		Maintain and support existing systems in TCIG, and promote the integration of technology to replace manual processes that exist.							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	740,199	859,562	866,578	847,280	923,779	923,779	938,474		
Operating Expenses	2,799,842	3,306,805	3,280,185	2,904,599	3,311,872	3,311,872	3,311,872		
Capital	1,000,000	300,000	300,000	300,000	-	-	-		
TOTAL PROGRAMME EXPENDITURE	4,540,041	4,466,367	4,446,762	4,051,879	4,235,651	4,235,651	4,250,346		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	3	3	3	3	3	3	3	3	
Technical/Front Line Services	12	12	12	12	12	12	12	12	
Administrative Support	0	0	0	0	0	0	0	0	
Wages Staff	0	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15	15	15	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC5.1 Good technical governance	Data matching exercise across government agencies by January 2023. Ensure consistency in data that exists in TCIG systems with the purpose of finding common identifiers, and building digital profiles of citizens and residents and their interaction with TCIG			100% of Systems procured are required to include multiple identification numbers on backend, allowing computer records held by one body against other computer records held by the same or another body to see how far they match being done.					
	Establish online services for ECM operations by November 2022 - the completion of fully electronic system within TCIG departments be made available to the public with online services available to reduce in person visits			Ten(10) departments identified and accepted for full ECM solution. 40% accepted to begin implementation by April 2023.					
	Implementation of Data Privacy Law by January 2023 - This is to establish controls on collection of persons data, how it is stored and processed which ties into the eGovernment initiative			Consultant assessment of eGovernment to be completed by March 2023. This will prepare TCIG for the appropriate legislation direction.					
	Explore the improvement of TCIG's ICT infrastructure by January 2023. To seek the improvement of communication infrastructure to allow public access to online services.			Completed installation of satellite backup internet services in 4 island locations in October 2022. Increased bandwidth in Providenciales to 1GB January 2023					
	Review the use of the status card and the implementation of a Digital National ID by January 2023. This aims to ensure that citizens, institutions and organizations only have to provide certain information to authorities and administrations once.			ITT for National ID consultancy completed, tenders received potential tenders received January 2023.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC5.1 Good technical governance	Continue to increase online information and services of Ministries/Departments to the public. Three new department sites slated to be developed by July 2023 to services								
	Continue the review of the LAN, WAN infrastructure. Verification of the 121 listed circuits								
	Provide kiosks at strategic locations to provide access to government online services to the public by September 2023 strategic locations District Commissioner offices								
	Continue the implementation of data consistency in government systems to include relevant profile details in developed current systems and future proposed. Done with matching exercise for new systems ex. DMV with status card NIB and NHIP.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Assigned Email Accounts on Outlook 365	1417	1280	1450	1513	1600	1650	1650	9.c Significantly increase access to information and communications technology.	
Number of Ministries to introduce ECM system	1	2	5	4	4	4	4		
Number of Systems to be compliant with security standards servers/desktop systems		1317	1050	901	1050	1050	1050		
Number of systems to be virtualized	1	46			50	55	55		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of registered domain accounts with @gov.tc for official correspondence	95%	95%	99%	99%	99%	99%	99%		
Electronic processing of applications in a single department	100%	100%	100%	100%	100%	100%	100%		
Percentage of new system applications being accessed by URL(web based)	80%	80%	80%	80%	80%	90%	90%		
Percentage of physical servers being used in comparison to virtual		10%	10%	10%	10%	10%	10%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>1.Lessen the count of physical servers, thereby decrease power consumption and waste material on physical server that would reach end of life.</p> <p>2.Increase the availability of online applications and use of email for official correspondence possibly eliminating paper use for department to department and public interaction with service departments.</p> <p>3.Cloud computing and virtual environment for applications as a platform and service this reduces energy consumption.</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries 17.8.1 Proportion of individuals using the Internet</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>1.Equal access to internet and digital devices. Not gender specific available to all citizens and residents.</p> <p>2.Training programs included in enterprise agreements along with knowledge building and networking with resources provided from solution providers equal access by males and female counterparts.</p>	<p>No Gender Impact</p>

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		105 - Trade, Industry and Fair Competition					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth					
PROGRAMME OBJECTIVE:		To facilitate broad based economic growth and sustainable development through the establishment of a robust and efficient trading environment					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	136,928	224,353	224,353	179,697	286,429	286,429	290,385
Operating Expenses	64,358	363,856	363,856	245,964	355,578	355,578	355,578
Capital							
TOTAL PROGRAMME EXPENDITURE	201,285	588,209	588,209	425,662	642,007	642,007	645,963
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	2	4	4	4	4	4	4
Administrative Support	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC1.2 Export market penetration including tourism markets NC1.4.2 Business competitiveness	Trade Negotiations: The proposed work activities include reviewing existing preferences under the following non-reciprocal trade agreements, including the UK Arrangement for import duty on trade in goods from certain British Overseas Territories - (2020) and Caribbean-Canada Trade Agreement (CARIBCAN) - (1986). Training and seminars will be organized to discuss the range of export opportunities available. Additionally, exporter fact sheets will be developed and distributed to relevant stakeholders, as well as presentations will be given as part of the sensitization process throughout the FY22/23.	Meetings were convened with the UK Department of International Trade (DIT) and the Canadian Trade Commissioner meetings to explore technical assistance options for utilizing non-reciprocal trading arrangements, with a focus on rules of origin. Stakeholders were informed about these preferences through meetings and fact-sheets and were provided with a step-by-step guide on accessing trade preferences.					
	Trade Promotion: The proposed work activities include advising exporters on marketing strategy and distribution channels in specific markets throughout the year, facilitating participation in national, regional, and international business missions/ trade fairs for manufacturers and exporters throughout the year, and organizing a local trade exhibition/trade fair in September 2022 under the theme - "Made in TCI" - to promote goods and services from target sectors (e.g., agriculture, manufacturing, fisheries, financial services, technology and innovation, as well as arts and music) to potential customers, distributors, and partners.	The "Made in TCI" National Trade Show was held on Oct 29, 2022, providing a platform for the promotion of local goods and services. 30 businesses exhibited their products and 6 government entities presented information on trade regulations. Experienced entrepreneurs shared their experiences and start-ups and MSMEs had a chance to win business expansion prizes. The creative industry was also highlighted as a significant contributor to trade in services. The DTIFC plans to take a selection of Made in TCI exhibitors to the World of Travel, Trade, Taste EXPO Miami from May 31 to June 2, 2023.					
	Trade Facilitation: The proposed work activities include the establishment of the National Trade Information Portal by May 2022, which is expected to link all the relevant inter-agency information for domestic traders, importers, and exporters. Additionally, work will be focused on boosting private and public stakeholder consultations throughout the FY22/23 via "Trade Talk" to learn more about trade-specific issues being encountered on the domestic market as well as at the borders.	Stakeholder consultations were convened in February 2023 in a forum entitled "Trade Talk-Boosting TCI's Trade". The impact of the Department's work activities as well potential obstacles in accessing trade preferences under the UK and Canadian arrangements were discussed. The National Trade Information Portal will be launched on the Department of Trade's website in March 2023.					
	Trade-Related Technical Assistance: The proposed work activities include establishing contact by May 2022 with regional and international partners to participate in their technical assistance Programmes, and tailoring technical assistance projects (e.g., trainings, courses, workshops, seminars, and business missions) to the needs of beneficiaries throughout the FY22/23.	In June and October 2022, a free 4-hour online course from the UN International Trade Centre called "Building Competitiveness in Trade in Services" was made available to stakeholders. Four (4) stakeholders successfully completed the course. In January 2023, another free 4-hour course titled "Creating Quality E-Commerce Content" was provided, with two (2) stakeholders completed it.					
	Trade Policy Legislation: The proposed work activities include the continuation of "The Consumer is King" Campaign, which is intended to raise awareness about the Consumer Protection Ordinance. A stakeholder review and possible amendment of the Consumer Protection Ordinance is also anticipated. Work will also be carried throughout the FY 22/23 to facilitate the introduction of fair competition laws in the TCI as well as the development of the National Quality Infrastructure (NQI).	<p>"The Consumer is King" Compliance and Enforcement Drive, August 15 - August 26, 2022: The Compliance and Enforcement Drive educated over 300 businesses, including hair salons, retail stores, mom and pop shops, repair shops, auto dealerships, and law offices, on their obligations to consumers under the Consumer Protection Ordinance.</p> <p>"The Consumer is King" C.A.R.E. Drive, February 1, 2023 (Ongoing): This Compliance and Regulatory Enforcement (CARE) Drive aims to actively monitor the business activities of 85 providers across the islands to ensure that there is compliance with obligations under Parts IV and V of the Consumer Protection Ordinance. A zero-tolerance will also be placed on price gouging, which is prohibited in Section 33 of the Ordinance.</p> <p>The Department of Trade has re-convened the National Quality Infrastructure (NQI) Steering Committee. Meetings have been convened with the Caribbean Regional Organization for Standards and Quality (CROSQ) for direction on the path to standards development in the TCI.</p>					
	Trade Analysis: The proposed work activities include the publication of "TCI Trade Matters", a bulletin intended to provide relevant information on trade matters in the TCI, as well as the preparation of briefing material for senior management on market related issues throughout the FY 22/23.	Two publications of "Trade Matters", a bulletin intended to provide relevant information on trade matters in the TCI. One was released in October 2022, while the other was released in February 2023. Publication of monthly fuel and food reports.					

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.2 Export market penetration including tourism markets NC1.4.2 Business competitiveness	Expand and standardize trade between the TCI and neighbouring Caribbean countries throughout FY 23/24, including the organization of a Virtual Trade Mission with the Dominican Republic by Q2.							
	Organize 2nd Annual National Trade Show - Made in TCI 2023 - by Q2 and mini exhibitions across the islands at various intervals to promote home-grown goods and services by Q3. Selected Made in TCI 2023 exhibitors to participate in at least 1 international trade show for increased exposure to global markets in Q3.							
	Collaborate with the Caribbean Export Development Agency to develop capacity-building programs geared towards building export competitiveness for TCI businesses by Q2.							
	Coordinate the development of a National Quality Policy Implementation Plan to guide standards development in the TCI by end of Q3.							
	Amend the TCI Consumer Protection Ordinance by end of Q3 to ensure that the law remains relevant, effective, and reflective of the needs and concerns of both providers and consumers.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of workshops/seminars conducted for the benefit of the business community/MSMEs.	2	4	5	5				Goal 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors. Goal 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
No. of consultations with other government departments and agencies.	6	4	5	5				
No. of formal engagements with consultants and regional/international organizations.	3	3	6	6				
No. of policy/information papers generated and submitted to the Ministry.	2	4	5	5	4	4	4	
No. of local, regional, international trade shows organized/attended	0	2	2	2	4	4	4	
No. of events/initiatives to raise awareness to consumer protection.	5	4	4	4	4	4	4	
No. of trade analysis papers/price reports published					28	28	28	
No. of companies provided trade-related technical assistance					100	100	100	
No. of legislation enacted or amended to assist with the Department's agenda.					3	3	3	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives).								
% of workshops/seminars held	0%	100%	125%	125%				
% of events/initiatives undertaken in relation to trade and business	0%	85%	100%	100%				
% of policy/information papers generated and submitted to the Ministry.	0%	100%	125%	125%				
No. of consumer complaints received					100%	100%	100%	
No. of B2B/B2C meetings facilitated to boost trading activities					100%	100%	100%	
No. of sales leads generated for exhibitors at local, regional or international trade shows/missions					100%	100%	100%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	For Made in TCI 2023, exhibitors will be expected to provide reporting of the actions for adopting sustainable practices. Side activities and segmental prizes will focus on promotion recycling in businesses and supporting trade with businesses utilizing renewable energy sources.						12.6 Encourage companies to adopt sustainable practices and to integrate sustainability information into their reporting cycle	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Number of women-owned businesses that have been provided trade-related technical assistance will increase from 2022/23 to 50 in FY 2023/24.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		120 - Financial Transactions Information Exchange						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High national income and wealth						
PROGRAMME OBJECTIVE:		To effectively exchange tax related information between the Turks and Caicos Islands and its Treaty Partners through a cadre of technical officers in accordance with agreed standards, to combat tax evasion and improve TCI image with our international tax partners and regulatory organizations.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	239,987	272,210	272,210	213,649	305,538	316,904	326,590	
Operating Expenses	60,432	116,610	116,610	81,605	129,597	129,597	129,597	
Capital	-	-	2,000,000	-	1,000,000	500,000	500,000	
TOTAL PROGRAMME EXPENDITURE	300,420	388,820	2,388,820	295,254	1,435,135	946,501	956,187	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good technical governance	Develop fiscal programs to improve domestic benefits and values to government of the financial data collected from the reporting sector by September 2022.			Fiscal programs has to be reconsidered on the basis of the financial data collection in terms of accuracy and authenticity in the absence of examination and verifications.				
	Develop an online registry of all Reporting Financial Institutions including TCI Entities required to submit financial accounts data for FATCA, CRS, CbCR and Economic Substance Reporting by September 2021.			The online registry is an ongoing monitoring strategy that aims to support the monitoring requirements of all stakeholders in the submissions of Automatic Exchange of Information financial records for exchange. With a suitable application, it is aim to meet to have this feature in place by the second half of the 2023/24 financial year.				
	Investigate and issue non-compliance notification letters to reporting financial institutions within 3 months of confirm breaches and violations of the reporting obligations under the exchange of information legislations.			Compliance letters were sent to Registered Agents of TCI Entities for failing to registered and submit returns as required.				
	Arrange and coordinate with the AG Chambers for sanctions and penalties to be imposed within 3 months of breaches to reporting financial institutions for non-compliance actions discovered.			Responses from the Reporting Agents & Entities are being analysed and tabulated for progressing to AG Chambers to make a suitable assessment for court action in line with breaches of the tax legislations. By the end of March 2023, it is proposed to have the data compiled for the AG Chambers action.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good technical governance	Review the Compliance Strategy to incorporate greater monitoring efforts with the inclusion of quarterly field visits and examinations to commenced in the 2nd quarter of 2023/24 FY.							
	Enhance the FTIE data collection, verification and analysis with the use of audit examination technology to be acquired in September 2023 for domestic and international reporting to aid the credibility of the data collected.							
	Improve the quality and substance by detailed vetting and validation of financial accounting data to be exchange with international partners for all Exchange of Information on Request, Automatic Exchange of Information, and Spontaneous reporting regimes by September 2023.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of queries resolved resulting from automatic exchange of information via the portal.	5	20	3	5	10	10	10	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all. 16.5 Substantially reduce corruption and bribery in all their forms. 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Number of Reporting Financial Institutions for Automatic Exchange of Information.	16	16	15	15	15	15	15	
Number of updates of the EOI Unit Operational Manual updates to reflect the current standard.	1	2	1	1	6	2	2	
Average number of Financial Institutions to be investigated	1	6	2	2	6	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average number of exchange of information requests received from treaty partners	1	10	3	3	5	5	5	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Average industry compliance rate with the internationally agreed standards for the exchange of tax information	95%	100%	99%	99%	100%	100%	100%	
Average number of days to respond to requests for information from treaty partners	45Days	60Days	80Days	80Days	60Days	60Days	60Days	
Percentage response to all treaty partners requests completed within 90 days.	100%	100%	100%	100%	100%	100%	100%	
Percentage of financial institutions in compliance with reporting requirements.	90%	75%	65%	80%	85%	100%	100%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Programmes have very limited impact as the vast majority of our business processes do little to engage the environment except for basic services such as electricity, telecommunications and online technology.</p>	<p>N/A</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Gender issues minimal and non-existent as a gap to distort any inequalities.</p>	<p>N/A</p>

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SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		141 - Statistics Department							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2 - Enhanced Social Cohesion; SDD 5- Good governance							
PROGRAMME OBJECTIVE:		To devise and develop statistical techniques to inform decision making in the public and private sector; and to ensure statistical information is disseminated in a timely and accurate manner.							
PROGRAMME EXPENDITURE									
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26		
	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates		
Personnel Emoluments	517,914	588,560	613,309	549,976	210,763	-	-		
Operating Expenses	216,460	1,292,069	586,660	292,355	496,005	-	-		
Capital									
TOTAL PROGRAMME EXPENDITURE	734,374	1,880,629	1,199,969	842,331	706,768	-	-		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26		
Executive/Managerial	2	2	2	2	2				
Technical/Front Line Services	10	10	10	10	10				
Administrative Support	0	0	0	0	0				
Wages Staff	0	0	0	0	0				
TOTAL PROGRAMME STAFFING	12	12	12	12	12	0	0		
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC5.1 Good technical governance NC5.3 Effective Implementation of national plans	Draft legislations and continue to advance the work programs and strategies for the TCI Statistical Institute for implementation by Q4.			The legislation for the Statistics Authority was passed in Quarter 3 and part VI was implemented by January 4th, 2023. Full implementation to a Statistics Authority will be made by August 1, 2023.					
	Conduct the 2022 census between the period June to September 2022.			The census was delayed because of the increase in crime and was started in February 2023.					
	Conduct regular quarter meetings with stakeholders to improve collection of data during the fiscal year.			Regular meetings were conducted.					
	Continue to conduct Meetings with government departments during the financial year to improve data collection, quality and dissemination of National Account, POP, vital statistics, trade etc.			Meetings were conducted with different departments.					
	Complete and release the results of the survey of living conditions by Q4.			The results were delayed because of the slow pace of data collection and will be released by Quarter 3, 2023.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC5.1 Good technical governance NC5.3 Effective Implementation of national plans	Implement the movement to a Statistics Authority by August 1st, 2023								
	Complete and release the results of the 2023 Population and Housing Census by Q4.								
	Implement an advanced release statistical calendar and ensure that bulletins and reports are released on the date specified in the calendar.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Statistical series updated	5	6	6	5	5			8.1 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	
Number of Statistical Surveys conducted	2	4	4	3	4				
Number of Statistical Reports Released	4	5	5	4	5				
Number of sectorial meetings conducted for NAS	3	4	4	4	4				
Number of Statistical Quarterly Bulletins Released	4	4	4	4	4				
Percentage of Statistical Queries Answered	93%	93%	90%	85%	90%				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of unique visitors to statistics website	80%	95%	95%	90%	95%				
Percentage increase in response from surveys	3%	10%	10%	5%	15%				
Percentage of Statistical Surveys completed	75%	95%	95%	75%	90%				
Percentage of Statistical Reports completed	75%	90%	90%	85%	90%				

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>To undertake a review of the statistical collection to get more information on climate adaptation and mitigation measures and to ensure that all surveys are conducted electronically to improve efficiency and eliminate the use of paper by 2024.</p>	<p style="text-align: center;">13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p style="text-align: center;">13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>To ensure that all of the statistics collected by the Department of Statistics is disaggregated by age and sex by 2025.</p>	<p style="text-align: center;">5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		163 - Financial Services and Supplies Management						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High income and wealth. SDD5- Good governance						
PROGRAMME OBJECTIVE:		To provide timely and accurate financial information for decision making, ensure adequate financial controls, transparency and accountability in the management and use of public finances whilst striving to transition to and conform with international accounting standards.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	1,969,710	2,269,688	2,180,283	1,990,357	2,515,881	2,551,449	2,587,653	
Operating Expenses	2,601,125	1,624,357	1,860,070	2,573,352	1,989,569	1,989,569	1,989,569	
Capital	400,000	-	-	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE	4,970,835	3,894,045	4,040,353	4,563,708	4,505,450	4,541,018	4,577,222	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	3	3	3	3	3	3	3	3
Technical/Front Line Services	39	39	39	39	41	41	41	41
Administrative Support	2	2	2	2	2	2	2	2
Wages Staff	4	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	48	48	48	48	50	50	50	50
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23						
NC5.1 Good technical governance	Completion of the projects as outlined within the "Roadmap for Transition from IPSAS Cash to IPSAS Accrual" basis of accounting for the financial year. These two projects namely Liabilities and Revenue Recognition will have to be progressed together with the completion of Inventory and Accounts Receivables which experienced delays in FY 2021/22 due to the pandemic due to be completed in Q4.	A CARTAC Mission was concluded in September 2022 which resulted in adjustments to the Roadmap for Transition from IPSAS Cash to IPSAS Accrual. The following steps will follow through to Q1 FY 2023/24; Securing senior-level leadership support from political and executive management, Establish an IPSAS Project Implementation Committee (PIC) to manage the implementation program and conduct periodic project evaluation and roadmap updates. <u>Appointing a broad-base team to manage implementation program.</u>						
	Completion of the automation of the bank reconciliation process to allow for bank reconciliations to be done faster and more frequently inclusive of processing international payments directly from Smart Stream as well as a clean up and update of the vendor database to be completed in Q2.	Significant progress has been made in this area. We are currently loading the bank files into Smart Stream on a daily basis and clearing the cheques on the system and automated bank reconciliations templates have been developed. The process has been documented and the final training and project completion is carded for Q1 FY 2023/24						
	The commencement of payments directly from the Development Fund bank account with monthly reconciliations of that account to be completed in Q2.	A projects module is in the testing stage that will ensure effective management of capital projects and also allow setting up of a separate payable entity through which Development fund cash outflows are paid. The project completion is targeted for May 2023.						
	Supplier statement reconciliations for key vendors to be completed and reviewed quarterly within two (2) months from the end of each quarter. Q4	We have not been able to start doing these as the position designated for fulfilling this function remains vacant. We endeavour to fill that vacancy and begin performing these reconciliations by the second quarter of FY 2023/24.						
	Completion of the consultancy for the review of the TCInvest and TOLCO Loan Portfolio with together with the preparation of a cabinet paper based on the findings and recommendations of the review to completed in Q3.	A cabinet paper will be progressed to Cabinet and we will await further policy direction in this regard.						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.1 Good technical governance	Completion of the 2023-24 milestones as outlined within the "IPSAS Financial Reporting Implementation Roadmap". These will guide FSSM transition to accruals accounting and will be targeted for completion in Q4							
	The commencement of payments directly from the Development Fund bank account with monthly reconciliations of that account to be completed in Q2.							
	Implementation of an inventory management system for the Central Purchasing Unit. Q3							
	Successful implementation and roll-out of Business Intelligence Reporting Software Tool (BIRST)							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of financial reports submitted for the year	5	5	5	5	5	5	5	16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels*
Number of active bank accounts reconciled and reviewed within the stipulated timeframe monthly for the year	0	24	24	24	36	36	36	
Number of payroll reconciliations completed and reviewed each year	12	12	12	12	12	12	12	
Number of supplier statement reconciliations completed and reviewed each quarter	0	6	6	0	12	12	12	
Number of months for which advance accounts were reconciled and reviewed	12	12	12	12	12	12	12	
Number of projects to be completed as set out in the Roadmap	2	2	2	0	2	2	2	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of financial reports submitted	100%	100%	100%	100%	100%	100%	100%	
Percentage completion of bank reconciliations against target	0%	100%	100%	100%	100%	100%	100%	
Percentage of payroll reconciliations completed	75%	100%	100%	100%	100%	100%	100%	
Percentage completion supplier statement reconciliations	0%	100%	100%	0%	100%	100%	100%	
Percentage completion of advance accounts reconciliations	100%	100%	100%	100%	100%	100%	100%	
Percentage of projects completed as set out in the Roadmap	50%	100%	100%	0%	100%	100%	100%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Reduce paper usage every year with a target of going paperless by 2030. This involves use of electronic signatures, direct vendor payments, electronic approvals and sensitization of staff on the environmental impact of needless printing of paper						13.2 Integrate climate change measures into national policies, strategies and planning. 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Gender balanced capacity building initiative will be implemented through seeking equal representation during training programs and execution of projects						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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OFFICE OF THE DEPUTY GOVERNOR								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To support the Governor in the exercise of his special responsibilities as set out in the Constitution Order 2011 to the Public Service, Internal and External Security and International Obligations.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; SDG 16. Peace, Justice and Strong Institutions :Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2: A socially cohesive society SDD 5: Good governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 2.6 - Decent work. NC 2.5 - Adequate social protection. NC 5.1 - Good technical governance. NC2.7 Strong national identity, culture, and future vision	Improve productivity and service delivery within the Public Service.							
	Continued implementation of the TCI Public Sector Employee Pension Plan							
	Improve compliance with the Public Service Ordinance 2012 and Public Procurement Ordinance.							
	Continued implementation of the Pay and Grading Review, specifically the approved Allowances to better align allowances with the new pay structure							
	Improve, streamline and expedite service delivery through the implementation of robust technological solutions for public procurement.							
	Promote public awareness and improve communication, collaboration and partnership with stakeholders within the public procurement system through engagements, training and workshops.							
	Promote and enhance the professional level of staff within the CCPMD, as a strategically critical function within the TCIG, through recruitment, capacity development and training.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Deputy Governor's Office	814,708	1,091,076	1,814,789	1,461,861	794,956	772,872	754,007
090	Operating Expenditure	814,708	1,091,076	1,814,789	1,461,861	709,956	772,872	754,007
	Capital Expenditure	-	-	-	-	85,000	-	-
	Human Resource Directorate	605,352	750,785	785,850	767,994	818,013	841,593	852,035
002	Operating Expenditure	605,352	750,785	785,850	767,994	818,013	841,593	852,035
	Capital Expenditure	-	-	-	-	-	-	-
	Public Service Commission	110,120	121,275	118,951	111,758	125,152	125,152	125,152
005	Operating Expenditure	110,120	121,275	118,951	111,758	125,152	125,152	125,152
	Capital Expenditure	-	-	-	-	-	-	-
	Training Unit	492,905	511,885	548,143	403,278	541,786	576,546	582,596
006	Operating Expenditure	492,905	511,885	548,143	403,278	541,786	576,546	582,596
	Capital Expenditure	-	-	-	-	-	-	-
	Staff on Study Leave	80,175	163,750	163,750	79,525	205,278	205,278	165,040
007	Operating Expenditure	80,175	163,750	163,750	79,525	205,278	205,278	165,040
	Capital Expenditure	-	-	-	-	-	-	-
	Cabinet Secretariat	94,734	139,217	146,505	133,300	160,509	160,509	162,348
091	Operating Expenditure	94,734	139,217	146,505	133,300	160,509	160,509	162,348
	Capital Expenditure	-	-	-	-	-	-	-
	Corporate Contracts and Performance Management Department	-	-	-	-	585,658	547,948	557,928
166	Operating Expenditure	-	-	-	-	535,658	547,948	557,928
	Capital Expenditure	-	-	-	-	50,000	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		2,197,993	2,777,988	3,577,988	2,957,715	3,231,352	3,229,898	3,199,106
Ministry/Agency Budget Ceiling - Operating		2,197,993	2,777,988	3,577,988	2,957,715	3,096,352	3,229,898	3,199,106
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	135,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		8	10	10	10	11	11	11
Technical/Front Line Services		17	16	16	16	15	15	15
Administrative Support		8	6	6	6	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		33	32	32	32	32	32	32

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 090 - Deputy Governor's Office							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 2: A socially cohesive society SDD 5: Good governance							
PROGRAMME OBJECTIVE: To ensure that the Turks and Caicos Islands Public Service Organization is effective in implementing Government's policy via our recruitment and retention practices as well as offering capacity development opportunities for staff							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	621,235	830,866	815,485	550,908	475,956	538,872	545,007
Operating Expenses	193,473	260,210	999,304	910,952	234,000	234,000	209,000
Capital	-	-	-	-	85,000	-	-
TOTAL PROGRAMME EXPENDITURE	814,708	1,091,076	1,814,789	1,461,861	794,956	772,872	757,842
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	4	5	5	5	3	3	3
Technical/Front Line Services	9	6	6	6			
Administrative Support	2	2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	15	13	13	13	5	5	5
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work. NC 5.1. Good governance.	Implementation of the TCI Multi-Employer Pension Scheme. Legislation to be submitted to HOA by April 2022	Successfully Completed by the stated deadline.					
	Establish Multi-Employer Pension Board to provide Administrative Oversight of the Multi-Employer Pension Plan by August 2022	Deferred until the pension administrator and investment manager are contracted for the TCI Public Service Pension.					
	Facilitate the process via 'Request for Proposal (RFP) to identify options for Investment Manager of the Multi-Employer Pension Scheme by December 2022	Delayed. Request for proposal is scheduled to close Friday 10th February, 2023 with the intention to have the pension administrator and investment manager services contracted by 31st March, 2023.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work. NC 5.1. Good governance.	Fully establish the TCI Public Sector Employee Plan with the contracting of a pension administrator and investment manager by June 2023						
	Undertake a Pay and Grading Review of the TCI Public Service and submit proposal to Cabinet by October 2023						
	Facilitate the implementation of a Multi-Employer Pension Plan (MEPP) by March 2024						
	Explore the feasibility of implementing E-Jobs in the TCI Public Service by January 2024						
	Explore the feasibility and security of implementing E-Cabinet by November 2023						
	Explore options, costing and feasibility of fully digitizing the TCI Public Service Performance Appraisal process by March 2024.						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number cabinet meetings attended			32	32	32	32	32	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
Number of TCI Employer Pension Board meetings		4	6	6	8	8	8	
Number of Executive Board meetings	8	16	8	8	12	12	12	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of Public Officers enrolled in the TCI PSEPP					85%	90%	90%	
Average time for the pension board to approve terminal benefits		30 days	30 days	30 days	30 days	30 days	30 days	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Support and facilitate the implementation of HR Management Software, E-Procurement and E-Cabinet.						13.2 Integrate climate change measures into national policies, strategies and plan	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Ensure that all persons have equal access to employment regardless of gender.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all level	

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SECTION 2: PROGRAMME DETAILS									
PROGRAMME: 002 - Human Resource Directorate									
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 2: A socially cohesive society									
PROGRAMME OBJECTIVE: To manage the overall recruitment, selection and retention of public officers and to ensure that TCIG offers competitive compensation in support of the Governments priorities.									
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	485,496	641,785	654,920	647,278	699,413	722,993	733,435		
Operating Expenses	119,856	109,000	130,930	120,716	118,600	118,600	118,600		
Capital									
TOTAL PROGRAMME EXPENDITURE	605,352	750,785	785,850	767,994	818,013	841,593	852,035		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	2	2	2	2	2	2	2	2	
Technical/Front Line Services	7	9	9	9	9	9	9	9	
Administrative Support	2	1	1	1	1	1	1	1	
Wages Staff									
TOTAL PROGRAMME STAFFING	11	12	12	12	12	12	12	12	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work.	Exploring the feasibility of implementing a Human Resource Management system in partnership with the Ministry of Finance to commence implementation in 2022/2023			Ongoing. This project is a multi-year project that will be implemented in phases over the next three (3) years.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC 1.4.5 - Technology adaptation and innovation. NC 2.6 - Decent Work.	Phased implementation of a HR Management System that will digitize HR records and processes								
	Explore the feasibility of implementing E-Jobs in the TCI Public Service								
	Continue to support Ministries and Departments in the recruitment, retention and development of staff to deliver the governments policy.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of vacancies filled	75%	90%	90%	88%	90%	90%	90%	16.6 Develop effective, accountable and transparent institutions at all levels 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of vacancies filled each quarter	25%	25%	25%	23%	25%	25%	25%		
Average time to fill vacancy from time of request	120 days	100 days	120 days	120 days	90 days	90 days	90 days		
Average number of staff completing annual performance appraisal	70%	90%	90%	80%	85%	90%	90%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Phased implementation of a HR Management System (E-Jobs) that will digitize HR records and processes.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and plan</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Ensure that all persons have equal access to employment regardless of gender.</p>	<p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p>

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 005 - Public Service Commission								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 5: Good governance								
PROGRAMME OBJECTIVE: To Administer the requirements of the Public Service Ordinance with specific reference to ensuring the recruitment process is fair and transparent as well to act as an appellate body for disciplinary proceedings								
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	42,736	44,575	44,751	44,641	48,452	48,452	48,452	
Operating Expenses	67,383	76,700	74,200	67,117	76,700	76,700	76,700	
Capital								
TOTAL PROGRAMME EXPENDITURE	110,120	121,275	118,951	111,758	125,152	125,152	125,152	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial								
Technical/Front Line Services								
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING	1	1	1	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC 5.1. Good governance.	To ensure the Public Service Commission (PSC) is properly constituted as per the Constitution Order 2011 so as to effectively its mandate in relation to vetting Public Service appointments and processing disciplinary matters.			Ongoing.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC 5.1. Good governance.	To ensure the Public Service Commission (PSC) is properly constituted as per the Constitution Order 2011 so as to effectively its mandate in relation to vetting Public Service appointments and processing disciplinary matters.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of recommendations reviewed	125	140	200	287	140	140	140	16.6 Develop effective, accountable and transparent institutions at all levels 5.5
Number of appeals								
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of positions approved annually	60%	80%	80%	88%	90%	90%	90%	Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Average time to review and approve positions	45 days	30 days	30 days	30 days	30 days	30 days	30 days	
% of appeals successful								

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>No impact.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and plan</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Implement policy that ensures all recruitment into the Public Service is open, transparent and fair regardless of gender.</p>	<p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		006 - Training Unit					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: A socially cohesive society					
PROGRAMME OBJECTIVE:		To review and identify the training needs of staff in the Public Service and create and conduct training programs that meet the current and future skills required.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	185,119	199,885	200,515	117,014	181,786	216,546	222,596
Operating Expenses	307,786	312,000	347,628	286,264	360,000	360,000	360,000
Capital							
TOTAL PROGRAMME EXPENDITURE	492,905	511,885	548,143	403,278	541,786	576,546	582,596
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC 2.1 - equitable access to education opportunities, youth development and life long learning. NC2.6 Decent Work	Review the Training and Development Policy; E-Learning Policy to include talent management, succession planning and a career pathing framework to support the modernization agenda and improved strategic focus - Q2	Deferred. Training Manager and Training Officer left the service during the year.					
	To restructure the Training and Development Unit to include the specific provisions of the Organizational Development, Change Management; to facilitate the strategic alignment of the core functions across ministries to national strategic imperative - Q1	This project is ongoing. A new Training Director is currently being recruited.					
	Submit for review and consultation the 5 year transition plan for the T&D Unit to be restructured/transitioned to a Public Service Training Institution offering certifications locally in collaboration with international organizations e.g. ILM, IAAP - Q3	Deferred. Subject to the recruitment of the Training Director.					
	To identify and implement an E-Learning and Development solution enabling all team members access appropriate developmental and learning resources and creative and adaptive workforce - Q3	Deferred					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC 2.1 - equitable access to education opportunities, youth development and life long learning. NC2.6 Decent Work	Undertake a TCI Public Service Training Needs Assessment by December 2023						
	Recruit a new Director of Training and Training Officer by June 2023 (No Staff in the Training Department).						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Courses Offered each year	12	15	10	7	12	15	15
Delivery of Transfer of Learning follow up sessions	10	15	10	6	12	15	15
Number of team members included in the Succession Planning Pool	0	20	0	0	30	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Public Officers attending training courses	400	950	450	425	650	650	650
Number of Public Officers with 3 days Training per year	125	350	200	175	250	250	250
Green Impact							
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	No Impact						13.2 Integrate climate change measures into national policies, strategies and plan
Gender Impact							
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Provide access to training and professional development opportunities to all Public Officers.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		007 - Staff on Study Leave						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High national income and wealth						
PROGRAMME OBJECTIVE:		To provide funding for Public Officers who meet the criteria to proceed on study leave to continue their professional development.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	80,175	163,750	163,750	79,525	205,278	205,278	165,040	
TOTAL PROGRAMME EXPENDITURE	80,175	163,750	163,750	79,525	205,278	205,278	165,040	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC 2.1 equitable access to education opportunities, youth development and life long learning	To provide established public officers the opportunity to proceed on study leave with one third pay annually.			Ongoing.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC 2.1 equitable access to education opportunities, youth development and life long learning	To provide established public officers the opportunity to proceed on study leave with one third pay annually.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons on study leave	6	6	6	6	12	12	12	16.6 Develop effective, accountable and transparent institutions at all levels; 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Number of persons provided with grants/scholarships	6	6	6	6	12	12	12	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average length of study leave	24 months	24 months	24 months	24 months	24 months	24 months	24 months	
Average cost of study leave per recipient(per annum)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	No Impact						13.2 Integrate climate change measures into national policies, strategies and plan	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	No Impact						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 091 - Cabinet Secretariat								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 5: Good governance								
PROGRAMME OBJECTIVE: To co-ordinate the development and implementation of policy and/or legislation between Ministerial portfolios to ensure Governments policy/legislation is developed coherently and in line with Cabinet procedures.								
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	60,063	100,717	102,157	90,985	116,009	116,009	117,848	
Operating Expenses	34,671	38,500	44,348	42,315	44,500	44,500	44,500	
Capital								
TOTAL PROGRAMME EXPENDITURE	94,734	139,217	146,505	133,300	160,509	160,509	162,348	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	2	2	2	2	2	2	2
Technical/Front Line Services								
Administrative Support	1							
Wages Staff								
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC 5.1. Good technical governance	On an annual basis - to support the Administration of the Cabinet inclusive of ensuring that Ministries, Departments and Agencies are provided with Cabinet decisions and action minutes to effectively implement Governments policy.			Ongoing.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC 5.1. Good technical governance	Explore the feasibility of implementing E-Cabinet by November 2023.							
	On an annual basis - to support the Administration of the Cabinet inclusive of ensuring that Ministries, Departments and Agencies are provided with Cabinet decisions and action minutes to effectively implement Governments policy.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Average time to prepare meeting minutes	14 days	14 days	14 days	14 days	14 days	14 days	14 days	16.6 Develop effective, accountable and transparent institutions at all levels; 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
Average time to prepare action minutes	5 days	5 days	5 days	5 days	5 days	5 days	5 days	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average number of meetings per financial year	42	32	36	36	32	32	32	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Explore the feasibility of implementing E-Cabinet to improve efficiency.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and plan</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Implement policies to encourage participation of women and men in political life</p>	<p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p>

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		166 - Contracts and Corporate Performance Management Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5: Good governance						
PROGRAMME OBJECTIVE:		To support the government by administering the requirements of the Public Procurement Ordinance and working to ensure that there is transparency, fairness and integrity in all procurement matters, consistency of approach to project management and procurement, and to achieve Value for Money.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	-	-	-	-	458,858	471,148	481,128	
Operating Expenses	-	-	-	-	76,800	76,800	76,800	
Capital	-	-	-	-	50,000	-	-	
TOTAL PROGRAMME EXPENDITURE	-	-	-	-	585,658	547,948	557,928	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial					3	3	3	
Technical/Front Line Services					5	5	5	
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING	0	0	0	0	8	8	8	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC5.1 Good technical governance								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.1 Good technical governance	Implementation of an Electronic Procurement and Contract Management System for the Turks and Caicos Islands Government on a phased basis. Timeline for implementation of each module to be confirmed, overall implementation estimated to be completed Quarter 4 - FY 2024/2025							
	Public Awareness Sessions and training with stakeholders, including with contractors, vendors and potential tenderers, timing to be determined, dependent on the rollout of the new Electronic Procurement and Contract Management System, Quarter - to be determined							
	Publication of the Procurement Procedures Manual, Quarter 2 - FY 2023/2024							
	Training for Ministries, Statutory Bodies and other Public Bodies on the Procurement Procedures Manual, Quarter 3 - FY 2023/2024							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Procurement Board meetings					13	14	14	16.6 Develop effective, accountable and transparent institutions at all levels
Number of Invitations to Tender issued					60	65	65	
Number of Contracts Committed								
Number of Contract Monitoring Reports submitted by MDAs								
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of contracts released for execution					90%	96%	96%	
Average number of days to release contract from date of publication of ITT					90 days	88 days	88 days	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Integration of environmental and other green public procurement considerations into procurement processes (including specifications, other requirements and evaluation criteria) such as life-cycle costs, safe, sustainable and resilient construction materials, methods and design, environmental protection and sustainability including energy efficiency and alternative energy, environmental impact, emissions, recycling and other climate change factors.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<ul style="list-style-type: none"> •Communication strategies to ensure that all sexes and social groups have equal access to public procurement information and to participate in public procurement activities. •Integration of gender equality factors within the procurement processes to ensure that the different needs and priorities of all sexes and social groups are considered. 	<p>5.b Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of all sexes.</p> <p>5.c Adopt and strengthen sound policies for the promotion of gender equality and the empowerment of all sexes.</p>

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MINISTRY OF EDUCATION, YOUTH, SPORTS AND SOCIAL SERVICES.								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Preparing the residents of the TCI with the knowledge, skills and confidence to participate effectively in the community and economy							
SUSTAINABLE DEVELOPMENT GOAL	SDG 4- Quality Education - Ensure inclusive and equitable education and promote lifelong learning opportunities for all							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDG 2- Enhanced Social Cohesion							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Improve access to Tertiary Education and Life Long Learning to build the capacity of Turks and Caicos Islanders and BOTC to acquire the necessary skills to be effectively employed and can make a meaningful contribution in the continued economic development of the Turks and Caicos Islands							
	Reform the Education Sector to be more accountable in ensuring effective learning of our students throughout the Turks and Caicos Islands through the development of National Standards and implementation of education quality assurance guidelines across all levels.							
	Improve learning by ensuring teachers have appropriate qualifications and are well trained for the grades and subjects they are teaching							
	Improve employment opportunities for Turks and Caicos Islanders while maintaining an appropriate balance of recruited labour to meet the labour market needs.							
	Cultivate and harness the potentials of our Youth by being Youth Centric and ensuring that youth considerations are in the centre of all policies, programs and plans.							
Reduce the incidence of gang and drug culture among young adults by providing a range of activities and training								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Policy Planning and Administration	11,501,226	9,754,068	10,288,857	9,649,217	15,001,792	17,265,734	18,114,296
033 & 036	Operating Expenditure	7,975,708	9,354,068	9,888,857	9,649,217	12,946,792	14,865,734	15,614,296
	Capital Expenditure	3,525,518	400,000	400,000	-	2,055,000	2,400,000	2,500,000
	Early Childhood Education	15,905,139	3,643,884	3,974,620	3,258,699	4,289,410	3,591,361	3,630,269
034	Operating Expenditure	2,815,395	3,043,884	3,007,620	2,891,699	3,539,410	3,591,361	3,630,269
	Capital Expenditure	13,089,744	600,000	967,000	367,000	750,000	-	-
	Tertiary Education - Universities, Colleges and Vocation Training	8,942,367	10,173,170	9,610,254	9,536,104	11,313,707	11,772,707	12,126,170
035	Operating Expenditure	8,942,367	10,173,170	9,610,254	9,536,104	11,088,707	11,022,707	10,926,170
	Capital Expenditure	-	-	-	-	225,000	750,000	1,200,000
	Secondary Education	12,941,045	13,794,159	14,308,088	10,268,106	14,862,705	12,512,705	12,802,673
037, 038, 039, 040 & 132	Operating Expenditure	9,151,988	10,944,159	11,108,088	9,768,106	12,512,705	12,512,705	12,802,673
	Capital Expenditure	3,789,057	2,850,000	3,200,000	500,000	2,350,000	-	-
	Youth Development	483,895	683,802	686,090	669,155	876,683	876,683	889,210
041	Operating Expenditure	483,895	683,802	686,090	669,155	876,683	876,683	889,210
	Capital Expenditure	-	-	-	-	-	-	-
	Primary Education	6,160,175	7,061,430	7,329,543	6,951,367	8,173,029	8,973,029	8,824,415
079	Operating Expenditure	5,760,175	7,061,430	7,329,543	6,951,367	8,173,029	8,173,029	8,824,415
	Capital Expenditure	400,000	-	-	-	-	800,000	-
	Special Education Needs Services	-	-	200,000	-	2,274,365	1,437,319	1,455,744
169	Operating Expenditure	-	-	-	-	1,374,365	1,437,319	1,455,744
	Capital Expenditure	-	-	200,000	-	900,000	-	-
	Sports	1,932,146	-	-	-	-	-	-
122	Operating Expenditure	-	-	-	-	-	-	-
	Capital Expenditure	1,932,146	-	-	-	-	-	-
	Library Services	478,092	561,815	578,488	557,732	733,243	1,133,243	743,643
124	Operating Expenditure	478,092	561,815	578,488	557,732	633,243	633,243	643,643
	Capital Expenditure	-	-	-	-	100,000	500,000	100,000
TOTAL MINISTRY/AGENCY BUDGET CEILING		58,344,084	45,672,330	46,975,942	40,890,380	57,524,932	57,562,781	58,586,420
Ministry/Agency Budget Ceiling - Operating		35,607,619	41,822,330	42,208,942	40,023,380	51,144,932	53,112,781	54,786,420
Ministry/Agency Budget Ceiling - Capital		22,736,465	3,850,000	4,767,000	867,000	6,380,000	4,450,000	3,800,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		36	36	36	36	39	39	39
Technical/Front Line Services		401	410	410	410	432	432	432
Administrative Support		31	31	31	31	34	34	34
Wages Staff		35	35	35	35	36	36	36
TOTAL AGENCY STAFFING		503	512	512	512	541	541	541

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		033/036 - Policy Planning and Administrative Support					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To develop and support the implementation of high quality programs and policies that seek to provide meaningful experiences and opportunities for the residents of TCI					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	2,055,181	2,382,347	2,382,347	2,301,279	2,571,717	2,569,700	2,594,835
Operating Expenses	5,920,527	6,971,721	7,506,510	7,347,938	10,375,075	12,296,035	13,019,462
Capital	3,525,518	400,000	400,000	-	2,055,000	2,400,000	2,500,000
TOTAL PROGRAMME EXPENDITURE	11,501,226	9,754,068	10,288,857	9,649,217	15,001,792	17,265,734	18,114,296
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	4	4	4	4	4	4	4
Technical/Front Line Services	29	30	30	30	31	31	31
Administrative Support	9	9	9	9	9	9	9
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	42	43	43	43	44	44	44
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Prepare a National Human Capacity Development Plan and Employment Policy with Strategic Implementation Plan to address unemployment and acute underemployment problems of Turks and Caicos Islanders which would provide the framework to support poverty reduction activities through the creation of decent and productive employment opportunities for Turks and Caicos Islanders by November 2022			The National Human Capacity Development Plan and Employment Policy with Strategic Implementation Plan was completed by KAIRI Consultants and submitted to the Ministry on July 15, 2022. The policy and plan was further submitted to Cabinet in December 2022 and the Ministry is awaiting Cabinet's approval.			
	Increasing employability of the youths through investment in youth programs, skills building and job creation by March 2023			The Internship and Apprenticeship Programme which was launched on June 21st 2022 with 122 student applicants. On July 18th, 2022 the Internship Program commenced with 72 eligible applicants for 4-6 weeks, the Apprenticeship Programme also commenced that date with 10 eligible applicants beginning September 2022 for 9-12 mths. The internship program was successfully marketed, implemented and completed during the summer of 2022. The apprenticeship program is progressing smoothly and there are presently 7 persons still participating in the apprenticeship program.			
	Imbed Registration and Accreditation Processes through monitoring and evaluation reporting by March 2023			Meetings with the Higher Education Board are ongoing. The Ministry hosted a session with the Consultant and members of the Board and the Minister to review the accreditation and registration recommendations. The Board and Minister accepted the recommendations of the Consultant. The recommendations have been submitted to the Attorney General (AG) Chambers so that amendments can be made to the Legislation.			
	To continue roll out of the Let's Reap Programme geared towards enhancing numeracy, literacy and learning recovery for all students by March 2023			In the Turks and Caicos Islands, focus was placed on the following components of the LET'S REAP programme: 1. Leadership and Accountability - we focused on establishing strong functioning Communities of Practice and creating systems that ensure constructive meetings are held where data-driven decisions are made about students learning and professional development. 2. Management and Communication - Any programme's success relies on proper management and effective communication. At the initial stage, principals were trained to effectively select and manage their communities of practices. We also set district focal points, which I used as a medium for communicating any information sent from the regional LET'S REAP team. Principals and district focal points were also provided with Gantt Charts to track activities relating to implementing the nine components. WhatsApp groups were created. We also employed Education Officers/ school supervisors to encourage principals and assist in monitoring the programme. 3. Teacher Support and Collaboration - Our teachers for the past year have engaged in rigorous training to build the capacity of teachers in areas of ICT to support literacy and numeracy, and a Math is Fun training that provided fun strategies for teachers to use to teach Mathematics at the Primary Level. National-level training for all Education Officers and Principals in Clinical Supervisor and Instructional Coaching. 4. Assessment - To ensure data-driven decisions are made during the first week of September, every school in our public school system will deliver diagnostic assessments in English and Mathematics. This data will be used as we continue making data-driven student learning decisions. 5. Resources and Curriculum - we have launched a curriculum website that will support teachers and parents of students at all levels. This website also includes our curriculum documents, CXC syllabus, and information on upcoming projects such as Let's REAP. We are currently working on highlighting some of those best practices from this project on our			

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PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
<p>NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection</p>	<p>To continue efforts to holistically and strategically address the issue of out of school children through the continuation of Subsidy & Voucher Programme as well as the through the ongoing cross ministerial initiatives with Ministry of Home Affairs and Ministry of Immigration. To continue throughout FY 2022/2023</p>	<p>Approximately, 609 students who have been waitlisted and are not enrolled in a public or private school have been given assistance through the voucher and subsidy program at a total cost of \$994,422.90 for the new school year.</p>
	<p>Implement a well designed and aggressive Public Relations Campaign in collaboration with the Customer Services Department & Scholarship Unit to sensitize and educate school aged children on the available opportunities to tertiary education and how to access the same. With focus on educating eligible students on the process of gaining citizenship to be able to take advantage of said opportunities. To commence April 2022</p>	<p>Tentative dates for conducting the "Legal Status Workshops" for parents are scheduled for February 2023. Also scheduled is the Exit Readiness Workshop, which is scheduled to be conducted by end of January 2023. The Scholarship Division has visited the four (4) public high schools as well as TCICC campuses at Providenciales and Grand Turk to educate students on the availability of tertiary education opportunities.</p>
	<p>Continue implementation for the Alternative Education Plan, developing and implementing plan for identifying and supporting at risk students by March 2023</p>	<p>The Education Psychologist is reviewing the Alternative Education plan with an aim of developing a revised implementation plan for achievement of its objectives.</p>
	<p>Improve management and accountability in all public schools by having them produce maintenance plans linked to their asset registers by October 2022</p>	<p>Three schools are near completion of their maintenance plans. Public Works Department will assist schools in the development of their plans.</p>
	<p>To imbue Quality Assurance mechanisms both internal and external (Public and Private Schools) to help achieve quality, equality and efficiency and ultimately the best outcomes for all stakeholders and in all objectives set by March 2023</p>	<p>School Supervisors have been reassigned to supervise in school clusters. Education Officer's Job Descriptions have also been revised to include three site visits to schools per term. The inspection instrument to assess and evaluate schools is currently being updated.</p>
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
<p>NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection</p>	<p>Cadet Advisory Committee (CAC) to update legislation for the cadet youth development programme by March 2024.</p>	
	<p>Ensure adequate social protection of the citizenry of the TCI through the embedding of the Minimum Wage Social Support Programs by January 2024</p>	
	<p>Establish a Quality Assurance (QA) Unit and update and streamline QA standards in accordance with the Education and Universities and Colleges Ordinances (2022)</p>	
	<p>Provide additional access and appropriate facilities for students with special educational needs within the communities by March 2024</p>	
	<p>Continue implementation of the Alternative Education Plan, developing and implementing plan for identifying and supporting at risk students by March 2024</p>	
	<p>Establish a committee within the Ministry/Department to enforce standards for accreditation, establish a register of teachers and have oversight of the Child Safeguarding programme by October 2023.</p>	
	<p>To monitor and support the TCICC change management initiatives aimed at improving its organizational structure and program offerings/suitability by the college by March 2024</p>	
	<p>Increase TCIG's subvention to the TCICC to support the inclusion of Government studies to improve efficiency in public service delivery by March 2024</p>	
<p>Introduce the Student Support Services Program to identify and help at risk students by March 2024.</p>		
<p>Address the issue of out of school children through the continuation of Subsidy & Voucher Programme as well as through the ongoing cross ministerial initiatives with Ministry of Home Affairs and Ministry of Immigration. To continue throughout FY 2023/2024</p>		

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of policies, research papers and briefing notes prepared	42	25	35	27	25	25	25	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education. 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
Number of training courses conducted	38	52	80	75	52	52	52	
% of schools visited to educate and sensitize students on the availability of tertiary education opportunities and the process for acquiring legal status		50%	50%	32%	60%	70%	70%	
Number of intervention programmes-to address needs of at risk children					1	1	1	
Number of students receiving subsidies and vouchers					609	600	600	
Number of ECD students benefitting from the Child Day-Care Program					153	200	200	
Number of students participating in the After School Program					589	883	883	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of target population (youths) participating in youth and skill building programs		65%	65%	68%				4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
% of all schools achieving a QA rating of satisfactory		10%	50%	53%	60%	60%	60%	
Number of CVQ programs implemented	1	1	4	4	1	1	1	
% of teachers who are qualified				M 82% F 64%	M 87% F 69%	M 92% F 74%	M 92% F 74%	
% of public school students benefitting from the School Nutrition Program					50%	100%	100%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Maintenance and modernization plans will be completed, costed and prioritized for all public schools. Recycling clubs will be implemented in all public primary and secondary schools. Climate resilient infrastructure and equipment plans will be developed for all public schools. All public schools will be required to undertake disaster simulation and safety exercises. Through the greening our schools program all schools will be encouraged to reduce their consumption of water and energy and reduce filled waste bins by 10%, respectively, for the fiscal year. Further schools will be required to plant at least 5 native plants or provide 5 biodiversity solutions on school grounds.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all. 13.2 Integrate climate change measures into national policies, strategies and planning. 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	A total of 100 young males participating in the gender sensitization and gender inclusive programme; Ensure parity of gender representation on Government Committee and Boards for instance Planning Board, National Scholarship Board, Immigration Board, Communications Board and etc. Increase the number of males employed in primary school level by 10%. 50% of Male Representation at Youth Parliament by 2030.						5.1 End all forms of discrimination against all women and girls everywhere. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		034 - Early Childhood Education					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To provide high quality early childhood education services that foster cognitive, physical and socio-emotional skills in a positive child friendly environment that will prepare children for success in primary school.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	2,556,036	2,769,785	2,769,785	2,659,821	3,123,160	3,175,111	3,214,019
Operating Expenses	259,359	274,099	237,835	231,877	416,250	416,250	416,250
Capital	13,089,744	600,000	967,000	367,000	750,000	-	-
TOTAL PROGRAMME EXPENDITURE	15,905,139	3,643,884	3,974,620	3,258,699	4,289,410	3,591,361	3,630,269
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Executive/Managerial	6	6	6	6	6	6	6
Technical/Front Line Services	55	55	55	55	58	58	58
Administrative Support	2	2	2	2	2	2	2
Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	67	67	67	67	70	70	70
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23		ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Promote the development of early literacy and numeracy to enhance children's language, cognitive and early reading skills by hosting 2 targeted professional development sessions for ECD teachers by March 2023.		A Numeracy workshop to enable teachers to expose children to high quality experiences of early mathematics and to build on their curiosity for future learning took place on 26 January, 2023. The Literacy workshop to train teachers in methods that will promote language and literacy will be held on February 16, 2023.				
	Introduce a reading programme (Raising a Reader) to encourage caregivers to establish routine reading sessions with their children to foster healthy brain development, build healthy relationships and foster a love for reading by March 2023		Raising a Reader program was launched on 12th October 2022 for 4-5 years olds. The books were purchased at a value of \$30,000 and distributed to schools. It should be noted that, 250 Booklets were given to Parents during the Raising a Reader program launched on October 12, 2022. The remaining 150 booklets were distributed in November 2022 and an additional 2000 booklets have been printed and will be disseminated to both public and private schools. Schools are continuing to implement the program by meeting with parents and providing them with the rules and guidelines for the program with respect to the loaning of the books. In a meeting held with Principals in early January 2023, it was expressed that teachers are utilizing the books throughout their curriculum and parents are eagerly participating in the programme. The Raising a Reader Programme has been successfully implemented to date and is progressing smoothly.				
	Build Children's imagination and improve writing skills by training teachers in strategies to teach creative writing methodologies by March 2023. A pre-test and post test will be administered to assess current writing skills so that improvement gains can be measured		Creative Writing skills training was conducted over the period August 31 - 1st September, 2022 for kindergarten teachers. The creative writing skills workshop for grades 1 and 2 teachers was completed on Friday November 18, 2022. The ECD readiness skills testing will be conducted in May and June of 2023. Teachers are being encouraged to create books based on their student's interest.				
	Introduce the Reach Out and Read Programme to promote family involvement in their child's education from an early age by assisting families and children with accessing age appropriate reading materials by March 2023.		Reach out and Read program (0-3 yrs. old) launched on the 12th October 2022. In collaboration with the Primary Health Care Unit, books will be given to mothers of children at baby well-care visits.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC2.1 Equitable access to education opportunities, youth development and lifelong learning. NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Continue the Reach Out and Read and Raising a Reader Programmes by replenishing materials and undertaking ongoing training no fewer than 100 parents by March 2024								
	Continue to expand the number of children with access to pre-primary education by exploring opportunities for increasing the number of classroom spaces at the pre-primary school level by March 2024								
	Establish within the Ministry of Education (MOE), an Early Childhood Development Committee/Council in order to ensure the successful implementation and sustainability of the Early Childhood Education program and to support the development of a cadre of teaching and caregiving professionals through the provision of ongoing professional development by March 2024								
	Expand ECD Care for Child Development Programme and the Feeding Programme in order to provide nutritious lunches to each eligible 4 and 5 year old child in a public school by March 2024								
	In the provision of additional classroom spaces for ECD students, the design and build will incorporate green and energy efficiency initiatives to ensure better air quality, sufficient sunlight and reduction in energy consumption.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of public pre-schools	11	11	11	11	11	11	11	4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	
Number of pre-school children enrolled in public pre-school				F 305	F 305	F 305	F 305		
				M 371	M 371	M 371	M 371		
Number of classes funded in private pre-schools	2	2	2	2	2	2	2		
Number children attending private pre-schools receiving government financial assistance				F 33	F 33	F 33	F 33		
				M 40	M 40	M 40	M 40		
Number of parents involved in the Raising a Reader program	650		300	232	700	700	700		
Number of ECD children receiving hot nutritious lunches					150	200	200		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives).									
Percentage of pre-school age children attending preschool			M 72%	M 72%	M 72%	M 77%	M 82%		M 82%
			F 75%	F 75%	F 75%	F 80%	F 85%	F 85%	
			T 73%	T 73%	T 73%	T 78%	T 83%	T 83%	
Percentage of pre-schools rated as satisfactory in accordance with regional standards	96%	97%	100%	100%	100%	100%	100%		
Average rate of daily attendance	98%	98%	98%	98%	98%	99%	99%		
% of preschool children (age four (4) years old) achieving at or above the national minimum standards for numeracy					75%	80%	80%		
% of preschool children (age four (4) years old) achieving at or above the national minimum standards for reading					80%	85%	85%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>A climate resilience review will be undertaken in 10 pre-schools in 2023/24</p>	<p>13.2 Integrate climate change measures into national policies, strategies, and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Professional Development workshops will be developed and delivered for teachers and parents to improve understanding and awareness of concepts of gender equity and teach them how to take steps to address gender gaps at home and within the classroom.</p>	<p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		035 - Tertiary Education - Universities, Colleges and Vocation Training					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To provide for a comprehensive range of technical and vocational training and further education programmes to meet the educational and skills development needs of TCI.					
Item	PROGRAMME EXPENDITURE						
	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	29,690	-	-	-	-	-	-
Operating Expenses	8,912,677	10,173,170	9,610,254	9,536,104	11,088,707	11,022,707	10,926,170
Capital	-	-	-	-	225,000	750,000	1,200,000
TOTAL PROGRAMME EXPENDITURE	8,942,367	10,173,170	9,610,254	9,536,104	11,313,707	11,772,707	12,126,170
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC2.5 Adequate social protection	Implementation of the New Scholarship policy 2022 and establishing public awareness of changes by December 31, 2022	An Orientation session was undertaken and meetings were held with various high schools and tertiary education schools across the Turks and Caicos Islands. The general public has been advised through various media announcements and information flyers regarding the new Scholarship Policy 2022. This activity will continue into fiscal year 2023/24.					
	Increase customer services through the creation of a user friendly website for scholarship information retrieval by the general public July 2022	The Scholarship Secretariat held meetings with the various schools and submitted a press release to the general public on the establishment of the newly created website through various media outlets e.g. GIS, Facebook, and Instagram, in an effort to share the website address of the Scholarship Secretariat website.					
	Development of a Facebook page for the Secretariat Unit to ensure public awareness of new website and relevant scholarship information by March 31, 2023	The Ministry is still awaiting approval for the establishment of Facebook and Instagram pages for the Secretariat Unit.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development NC2.5 Adequate social protection	Development of a Facebook page for the Secretariat Unit to ensure public awareness of new website and relevant scholarship information by March 31, 2024						
	Transition to a paperless database management system with the use of OpenEMIS by March 31, 2024.						
	Review scholarship regional estimates and establish a Policy for updating regional financial estimates for scholarship amounts by December 31, 2023.						
	Enhance the scholarship application process by transitioning to an e-scholarship application system by March 31, 2024.						
	Review and update the Secretariat's Scholarship Administration Procedures and Standard Operating Procedure Manual by March 2024, so that these procedures are aligned with the new version of the Turks and Caicos National Education Financial Assistance Policy 2022.						
	Expansion of the TVET system and programme to improve gender equity and encourage more male participation in tertiary education.						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of students awarded scholarships for international study		F 105	F 50	F 69	F 39	F 33	F 33	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
		M 105	M 50	M 24	M 22	M 28	M 28	
Number of students enrolled in TVET Institute		F 40	F 35	F 15	F 30	F 37	F 37	
		M 30	M 30	M 13	M 26	M 32	M 32	
% of local TCICC eligible applicants (i.e. that meet criteria) receiving a scholarship award				72%	83%	86%	86%	
% of-eligible applicants for international study receiving a scholarship award	47%	45%	56%	56%	45%	45%	45%	
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Students completing studies in Associates Programme	F 153	F 200	F 250	F 213	F 250	F 275	F 275	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
	M 58	M 100	M 100	M 89	M 110	M 121	M 121	
	T 211	T 300	T 350	T 302	T 360	T 396	T 396	
Students completing studies in Bachelor's Programme	F 112	F 125	F 190	F 154	F 130	F 139	F 139	
	M 41	M 55	M 72	M 42	M 75	M 78	M 78	
	T 153	T 180	T 262	T 196	T 205	T 217	T 217	
Students completing studies in Master's Programme	F 16	F 16	F 6	F 6	F 12	F 12	F 12	
	M 4	M 4	M 5	M 6	M 13	M 14	M 14	
	T 20	T 20	T 11	T 12	T 25	T 26	T 26	
% of students completing A-levels Degree in 2 yrs.	100%	80%	84%	84%	82%	82%	82%	
% of students completing with Associates Degrees	F 33%	F 85%	F 75%	F 21%	F 85%	F 90%	F 90%	
	M 25%	M 80%	M 70%	M 26%	M 80%	M 85%	M 85%	
	T 100%	T 85%	T 61%	T 61%	T 90%	T 90%	T 90%	
% of students completing with Bachelor's Degree	F 45%	F 90%	F 80%	F 36%	F 90%	F 92%	F 92%	
	M 40%	M 80%	M 70%	M 33%	M 85%	M 87%	M 87%	
	T 47%	T 57%	T 75%	T 75%	T 62%	T 62%	T 62%	
% of students completing with Master's Degree	16%	12%	6%	6%	15%	15%	15%	
% of students completing course with certification from TVET Institute		F 100%	F 95%	F 93%	F 95%	F 95%	F 95%	
		M 100%	M 95%	M 69%	M 90%	M 90%	M 90%	
	T 61%	T 100%	T 80%	T 80%	T 60%	T 60%	T 60%	
% of students in compliance of their bonds	80%	80%	33%	33%	85%	85%	85%	
% eligible students receiving 1st subsistence payment by 2nd week in September	55%	40%	64%	64%	60%	60%	60%	
% student satisfaction	60%	70%	55%	55%	80%	80%	80%	
Average time for processing of tuition payments (days)	7	6	3	3	5	5	5	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The Secretariat Unit has moved to a paperless system where all of our files are now uploaded to a server for retention of information for the entire unit. Information is stored on the government server saved by the Digitization & E Government Technology and Innovation Department. With past management success of using the server for retention of records this digital file management process will be ongoing for 23/24.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Improvement in gender equity in the award of scholarships will be pursued from this fiscal onwards as the target specified for male awardees is estimated to increase by 10% per year. The inclusion of the TVET system and programmes offered is also a changing factor that will emerge with more males participating in tertiary education in the future and obtaining scholarship awards. Moreover, the number of TVET scholarships will be increased by 50% to encourage male participation in tertiary education to increase by 50% by 2027, currently standing at only 26%)</p>	<p>4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 037, 038, 039, 040 & 132 - Secondary Education							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 2- Enhanced Social Cohesion							
PROGRAMME OBJECTIVE: To provide high quality secondary education services through a modern, relevant and balanced curriculum that fosters academic, skills development, positive social and cultural development and assist students in preparation for post secondary education and employment							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	8,448,159	10,054,911	10,054,911	8,810,005	11,002,220	11,002,220	11,292,188
Operating Expenses	703,829	889,248	1,053,177	958,101	1,510,485	1,510,485	1,510,485
Capital	3,789,057	2,850,000	3,200,000	500,000	2,350,000	-	-
TOTAL PROGRAMME EXPENDITURE	12,941,045	13,794,159	14,308,088	10,268,106	14,862,705	12,512,705	12,802,673
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	11	11	11	11	11	11	11
Technical/Front Line Services	185	193	193	193	194	194	194
Administrative Support	6	6	6	6	6	6	6
Wages Staff	18	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING	220	228	228	228	229	229	229
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Develop a comprehensive maintenance and modernization plan aimed at enhancing the capacity of schools to build a resilient learning environment responsive to the needs of learners by March 2023.			The Department of Education has collaborated with Public Works Department (PWD) to organize a training session for principals and to assign an officer or representative from the PWD to visit schools to assist principals in the completion of their modernization plans.			
	Introduce a comprehensive green school plan to reduce the school's ecological footprint and help students develop skills to promote environmental sustainability by March 2023.			The Greening our Schools Program was launched on the 16th January 2023 in collaboration with the Department of Environment and Coastal Resources (DECR). The initiative will work with primary and high schools around the islands to foster environmental awareness and action by developing resource, energy and environmentally literate citizens through service projects, leadership and activism. The program, which will take effect in September 2023, encourages schools to choose from four themes (Biodiversity, Electricity Conservation, Water Conservation, and Waste Management) and to creatively solve the problems faced by the school and their community under the chosen theme. Schools will systematically be guided through the initial process and will be reviewed at the end of the school year, where they may qualify for 'Green Flag' status upon successful review of their project. The coveted prize, the 'Green Ribbon', will be awarded to the school with outstanding performance - enhancing sustainability practices among all schools with Green Flag status.			
	Continue to train teachers on the use of differentiated instructional strategies to address the learning gaps brought on by the pandemic by March 2023			The 1st cohort of 68 teachers to participate in the use of the differentiated instructional activities certification program conducted by the University of the West Indies (UWI) commenced training in September 2022. The second cohort of teachers commenced their training in January 2023. The training is a 10 weeks course that will run for a period of 2 years until all teachers have been trained.			
	Train teachers how to use positive behaviour management strategies to improve classroom management and student learning outcomes by March 2023.			The "Positive Behaviour Management" workshop took place on February 24, 2023 and the "Positive Behaviour Management for Academic Success" training took place in September 6, 2022 with ancillary staff and parents. These trainings were conducted in collaboration with the UNICEF.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Continue the comprehensive Greening Our Schools initiative to have schools adopt no fewer than four energy efficient strategies to reduce their ecological footprint by March 2024.						
	Collect data on key indicators about male students who may be struggling (such as poor attendance and low academic performance) to inform Student Support Services aimed at increasing retention and reducing gang related involvement by March 2024						
	Revise school modernization and maintenance plan under EDF 11 (EU) to improve resilience and delivery of services by March 2024						
	Introduce a School farm programme in all public schools and 5 private primary schools by March 2024 in an effort to teach sustainability in schools and to help children learn how to produce their own food through farming, become self-sufficient and understand the benefits of teamwork.						
	Train teachers in ESL learning techniques to enhance their instructional planning and delivery by March 2024						
	Continue the implementation of the Let's Reap Programme geared at enhancing numeracy, literacy and learning recovery for all students.						
	Facilitate three workshops on Teacher Professionalism to promote and enhance the professional development of teachers by March 2024						

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Output Indicators (the quantity of output or services delivered by the programme)									
Gross enrolment in public secondary schools				F 760 M 882	F 760 M 882	F 760 M 882	F 760 M 882	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
Number of students registered for at least 5 subjects in CSEC.	M 71 F 71 T 144	M 80 F 122 T 202	M 80 F 122 T 203	M 80 F 122 T 204	M 68 F 104 T 172	M 68 F 104 T 172	M 68 F 104 T 172		
Number of students registered for CCSLC examinations	228	269	147	147	269	269	269		
Number of students registered for CVQ examination		M 59 F 31 T 95	M 24 F 13 T 37	M 24 F 13 T 37	M 59 F 31 T 90	M 59 F 31 T 90	M 59 F 31 T 90		
Number of students assessed as having Special Education Needs (SENs)	25	25	10	10	25	25	25		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives.)									
Incidences of truancy					25	15	15		
Percentage of students completing secondary school and attaining a high school certificate.	96%	96%	91%	91%	96%	98%	98%		
Percentage of students repeating a grade					1%	1%	1%		
Percentage of students passing at least 5 subjects with Grades I - III	M 57% F 58% T 57%	M 79% F 54% T 64%	M 28% F 40% T 35%	M 28% F 40% T 35%	M 80% F 54% T 65%	M 80% F 54% T 65%	M 80% F 54% T 65%		
Percentage of students passing at least 5 subjects with Grades I - III including Mathematics and English	M 27% F 27% T 27%	M 28% F 40% T 35%	M 17% F 15% T 15%	M 17% F 15% T 15%	M 28% F 40% T 35%	M 28% F 40% T 35%	M 28% F 40% T 35%		
Percentage of students achieving CVQ Level 1 certification	M 100% F 100% T 100%	M 100% F 100% T 100%	M 75% F 92% T 81%	M 75% F 92% T 81%	M 100% F 100% T 100%	M 100% F 100% T 100%	M 100% F 100% T 100%		
Number of drop outs	2	2	2	11	2	2	2		
Number of reported incidents of bullying	1	3	20	20	2	0	0		
Percentage of students assessed as having SEN who receive additional intervention (IEPs in place)	6%	50%	100%	100%	100%	100%	100%		
Percentage of students assessed as having SEN who complete secondary education with minimum standards.	100%	100%	100%	100%	100%	100%	100%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>The introduction of farming in schools along with the implementation of the Greening Our Schools project and the programme to sensitize our children about the Sustainable Development Goals and concepts of sustainability will help children develop the desired character traits and skills to be more resilient, engage in climate change mitigation efforts, care for the environment and become adept at practicing disaster preparedness. All students enrolled in public and private schools are expected to participate in both programmes.</p> <p>The Green Ribbon is awarded to the school with the most outstanding performance-enhancing practices among schools with the Green Flag status.</p> <p>The Green Flag status will be given to schools that complete all the essential stages of the Greening Schools programme and meet the following KPIs: 10% reduction in consumption of water by September 2023 10% reduction filled waste bins by September 2023 10% reduction in electricity consumption by September 2023 Plant 5 native plants or provide 5 biodiversity solutions at the school by September 2023</p> <p>Number of schools that conduct disaster safety drills.</p>						13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>4500 students will participate in gender equity awareness programmes during the 2023/2024 school year. We will also measure the following: 1. Female participation rate; 2. increasing male retention in secondary education</p>						4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		041 - Youth Development					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To promote the development and empowerment of youth by establishing programs and opportunities to have a voice in national development. To provide opportunities for learning, leadership and development.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	242,328	261,382	261,382	254,792	457,962	457,962	470,489
Operating Expenses	241,566	422,420	424,708	414,363	418,722	418,722	418,722
Capital							
TOTAL PROGRAMME EXPENDITURE	483,895	683,802	686,090	669,155	876,683	876,683	889,210
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	3	3	3
Technical/Front Line Services	4	4	4	4	5	5	5
Administrative Support	1	1	1	1	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	6	6	6	6	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Implement a programme on gender sensitization and gender inclusivity in youth participation processes by March 2023 by launching a youth led initiative to promote awareness of gender based violence and its effects on young people.	The Youth Department is working closely with Long Bay High School's Girls Club and is seeking to implement a National Girls and Boys Club in all Government High Schools. In addition, an assessment of clubs in the schools has been done to establish the interest of implementing a boys and girl clubs within schools. In addition, the department launched the "Raising Gentlemen" program on the island of South Caicos in partnership with Sports Commission, Department of Social Development, the and Truancy unit within Education Department. The program focus is to build self esteem among young boys and create safe spaces for their development.					
	Implement more holistic and evidence-based violence prevention initiatives. While supporting youth development initiatives which promote peacebuilding, social cohesion and safe spaces for advocacy and Civil Society partnerships by March 2023.	The Department hosted a conflict management training for 30 youth who will serve as peace ambassadors within their schools to assist in educating their peers on ways to diffuse conflict. The Department is also promoting safe spaces with in TCI for youth to be a part of. Also, a member of staff was trained and certified in effective detached youth work; which will aid the department in developing programs that reach youth that are not a part of a unified youth group or organization.					
	Strengthen the capacity of the TCI Cadet Corp by implementing cadetting on all islands in TCI by March 2023.	The TCI Cadet Corp is currently active on Grand Turk, South Caicos and Provo. Currently at the end of school term 2022 the Cadets numbers are as follows; Provo 55, Grand Turk 68, South Caicos 35, South Caicos 23, North caicos 0					
	Increase youth volunteerism and participation by implementing a National Youth Volunteer Registry. In addition, supporting youth advocacy training programmes by March 2023 with the National Youth Council. While building the Youth Council capacity by implementing youth councils in schools across in TCI.	Youth volunteer registry has started and the Department are working closely with organizations that promote volunteerism such as the AOL Foundation, The Math Lab and Eco Warriors. Two staff in the Department was trained in Youth Engagement which was conducted by CARICOM for youth to have meaningful engagement. Training for youth Ambassadors in in Youth Engagement is slated for February 2023 and for the wider community in March 2023.					
	Facilitate youth led action to promote awareness on issues related to climate change and environmental sustainability and creation of climate resilient communities by December 2022.	The department in partnership with Eco Warriors will host "Lets Clean TCI" in February. Lets Clean was postponed due to the National Day of Prayer.					
	Focus on enhancing youth economic participation and economic empowerment by hosting a youth entrepreneurship workshop by January 2023.	The Department was unable to host the Entrepreneurship symposium for 2022 as the National Youth Day was cancelled in order to host a National Day of Prayer. However, the Department contributes annually to the Junior Achievement program which is dedicated to educating youth about entrepreneurship, work readiness, financial literacy through experiential hands-on programs.					
	Develop Terms of Reference for competencies in Youth Work; which includes youth development and child protection by March 2023.	Research still ongoing for the development of the Terms of Reference. The Department is currently using the Ministry of Education Child Safe Guarding protocols.					
	Establish a Youth Leadership Program building opportunities for young people to connect to others, develop skills, and then utilize those skills to give back to their communities, increase their chance for success. The core function of this program is to shift our focus from just concentrating on problems toward concentrating on strengths, competencies, and engagement in self-development and community development. Implementation targeted for September 2022.	The department launched an inaugural leadership conference in collaboration with Rotaract which was completed in October 2022 and 60 youth participated in the program. The Youth Department was also intentional in sponsoring the EG Youth Centre Brown Academy Leadership Program where 20 youth travelled to the Brown Academy during the summer for further leadership training.					
	National Cadet Gala Banquet to be hosted in December 2022, to highlight the achievement of local cadets and to honour those individuals who volunteer, serve, develop and promote the Cadet core from its inception.	The National Cadet Gala Banquet will not be conducted within this fiscal year. The Major decided that the usual Christmas party will be hosted for the Cadets this year instead of the Gala Banquet. The Cadet Christmas party took place in December 2022 for Providenciales and Grand Turk.					
Implement a youth mainstreaming strategy that will integrate a coordinated approach that accentuates the importance of incorporating youth into planning and decision making by July 2022.	The Department implemented the National Youth Policy Work Group which will be the lead group to implement the 7 pillars within the policy. The goal is to integrate youth into every aspect of organizations, and communities that affects young people every day.						

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Continue the implementation of a programme on gender sensitization and gender inclusivity in youth participation processes by launching a youth led initiative to promote awareness of gender based violence and its effects on young people. In addition, develop and host two workshops on gender issues, and complete the Child safe guarding in Youth Development Policy (i.e. summer camps, youth programs and etc) and the Youth Council Standard Operation Manual by March 2024.							
	Continue the implementation of more holistic and evidence-based violence prevention initiatives while supporting the provision of training in conflict resolution techniques and non-violent communication and establish violence prevention measures in the education system at all levels, utilising evidence-based models by March 2024. In addition, partner with the Ministry of Education to provide training to parents on conflict resolution. By hosting minimum of three workshops per year on positive parenting.							
	Increase youth volunteerism and participation through the National Youth Council by implementing student councils in 3 schools in TCI. In addition, support youth advocacy and leadership training in partnership with Rotaract and host training for youth council members on research skills including basic statistics and data analysis and survey development by March 2024.							
	Continue to strengthen the capacity of the TCI Cadet Corp by implementing cadetting on all islands in TCI by March 2024. Also, increase volunteers among adult instructors by 5 instructors per island, expand sea cadets and increase the number of youth participating in cadets by 50 youths per island.							
	Increase the Duke of Edinburgh program to include youth groups –i.e. Youth Centre, interact, Scouts and church youth groups by March 2024.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of youths 12-18 in Cadet Programs	150	230	126	126	230	230	230	5.5 - Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c - Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 16.7 - Ensure responsive, inclusive, participatory and representative decision-making at all levels.
					F 115	F 115	F 115	
					M 115	M 115	M 115	
Number of youth organizations registered and conducting programs	3	3	3	8	9	9	9	
Number of schools participating in Duke of Edinburgh award programs	3	3	3	3	5	3	3	
Number of youth Participating in Duke of Edinburgh award programs within high schools nationally	20	20	20	156	T 65	T 65	T 65	
					F30	F30	F30	
					M35	M35	M35	
Number of Youth registered in youth programs camps and other youth programs	65	65	65	823	T 130	T 130	T 130	
					F 65	F 65	F 65	
					M65	M65	M65	
Number of programs nationally in collaboration with stakeholders/NGOs	5	5	5	9	10	10	10	
Number of Youth media available/published	5	5	5	5	20	5	5	
Increase community involvement through workshops and seminars	85	90	90	979	T 1000	T 1000	T 1000	
					F 500	F 500	F 500	
					M 500	M 500	M 500	
Increase partnerships among stakeholders church groups and other Youth NGOs	5	5	5	5	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of youth who remain actively involved in the Cadets by participating in 3 sessions per week throughout the calendar year	75%	80%	80%	100%	T 85%	T 90%	T 90%	
					F45%	F45%	F45%	
					M55%	M55%	M55%	
Percentage of school aged children involved in youth programs for at least 1 year	60%	60%	60%	60%	T 60%	T 60%	T 60%	
					F50%	F50%	F50%	
					M50%	M50%	M50%	
Percentage of youths reporting participation in programs at school/mentorship program or other extra curricular activity	60%	60%	60%	100%	T 70%	T 70%	T 70%	
					M55%	M55%	M55%	
					F45%	F45%	F45%	
Percentage of youths reporting participation in youth parliament and youth forums through direct and indirect involvement	70%	70%	40%	70%	T 70%	T 70%	T 70%	
					F60%	F60%	F60%	
					M40%	M40%	M40%	
% of youths involved in programmes that are designed to promote gender parity.					F 20%	F 20%	F 20%	
					M 20%	M 20%	M 20%	
% of youth representation at National Youth Parliament					F 50%	F 50%	F 50%	
					M 50%	M 50%	M 50%	
% of youths on Government Committee and Boards; for instance Planning Board, National Scholarship Board, Immigration Board, Communications Board and etc.					F 10%	F 10%	F 10%	
					M 10%	M 10%	M 10%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The National Youth Policy pillar 6 speaks to supporting youth action on climate change, environmental sustainability, disaster mitigation and food security. There is also youth that are a part of the National Policy Working Group that focus on environmental advocacy This will facilitate young people participation in issues related to climate change by engaging young people in development of policies and strategies to address the impact of climate change. 2 Enhancing the capacity of young people to take affirmative action on climate change and environmental sustainability by hosting environmental clean-up campaigns on at least 3 islands and targeting at least 5 schools to participate in clean-up campaigns. in addition, hosting environmental education within the schools in collaboration with Education Department.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning.</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Pillar 3 in the national youth policy focuses on facilitating inclusive and active participation. This includes that youth participation/ programs and policies are inclusive to gender responsiveness by closing the gender gap. This will include hosting workshops with 3 high schools on gender equality. in addition, focus on programs that work with at risk boys that bring out their full potential.</p>	<p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		079 - Primary Education					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2 - Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To provide universal access to high quality primary education services through a modern relevant and balanced curriculum to help children develop numeracy, literacy and social skills that will prepare them for full participation in secondary education.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	5,308,664	6,569,721	6,569,721	6,125,142	7,445,367	7,445,367	8,096,753
Operating Expenses	451,511	491,709	759,822	826,225	727,662	727,662	727,662
Capital	400,000	-	-	-	-	800,000	-
TOTAL PROGRAMME EXPENDITURE	6,160,175	7,061,430	7,329,543	6,951,367	8,173,029	8,973,029	8,824,415
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	12	12	12	12	11	11	11
Technical/Front Line Services	128	128	128	128	134	134	134
Administrative Support	4	4	4	4	6	6	6
Wages Staff	9	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	153	153	153	153	160	160	160
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning	Develop a comprehensive maintenance and modernization plan aimed at enhancing the capacity of schools to build a resilient learning environment responsive to the needs of learners by March 2023.			The Department of Education has collaborated with Public Works Department (PWD) to organize a training session for principals and to assign an officer or representative from the PWD to visit schools to assist principals in the completion of their modernization plans.			
	Introduce a comprehensive green school plan to reduce the school's ecological footprint and help students develop skills to promote environmental sustainability by March 2023.			The Greening our Schools Program was launched on the 16th January 2023 in collaboration with the Department of Environment and Coastal Resources (DECR). The initiative will work with primary and high schools around the islands to foster environmental awareness and action by developing resource, energy and environmentally literate citizens through service projects, leadership and activism. The program, which will take effect in September 2023, encourages schools to choose from four themes (Biodiversity, Electricity Conservation, Water Conservation, and Waste Management) and to creatively solve the problems faced by the school and their community under the chosen theme. Schools will systematically be guided through the initial process and will be reviewed at the end of the school year, where they may qualify for 'Green Flag' status upon successful review of their project. The coveted prize, the 'Green Ribbon', will be awarded to the school with outstanding performance - enhancing sustainability practices among all schools with Green Flag status.			
	Continue to train teachers on the use of differentiated instructional strategies to address the learning gaps brought on by the pandemic by March 2023			The 1st cohort of 68 teachers to participate in the use of the differentiated instructional activities certification program conducted by the University of the West Indies (UWI) commenced training in September 2022. The second cohort of teachers commenced their training in January 2023. The training is a 10 weeks course that will run for a period of 2 years until all teachers have been trained.			
	Train teachers how to use positive behaviour management strategies to improve classroom management and student learning outcomes by March 2023.			The "Positive Behaviour Management" workshop took place on February 24, 2023 and the "Positive Behaviour Management for Academic Success" training took place in September 6, 2022 with ancillary staff and parents. These trainings were conducted in collaboration with the UNICEF.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance).						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning	Continue the comprehensive Greening Our Schools initiative to have schools adopt no fewer than four energy efficient strategies to reduce their ecological footprint by March 2024.						
	Collect data on key indicators about male students who may be struggling (such as poor attendance and low academic performance) to inform Student Support Services aimed at increasing retention and reducing gang related involvement by March 2024						
	Revise school modernization and maintenance plan under EDF 11 (EU) to improve resilience and delivery of services by March 2024						
	Introduce a School farm programme in all public schools and 5 private primary schools by March 2024 in an effort to teach sustainability in schools and to help children learn how to produce their own food through farming, become self-sufficient and understand the benefits of teamwork.						
	Train teachers in ESL learning techniques to enhance their instructional planning and delivery by March 2024						
	Continue the implementation of the Let's Reap Programme geared at enhancing numeracy, literacy and learning recovery for all students.						
	Facilitate three workshops on Teacher Professionalism to promote and enhance the professional development of teachers by March 2024						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of public primary schools	11	11	11	11	11	11	11	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
Number of primary school children enrolled in public primary school	2731	2731	2203	F 1032 M 1006	F 1032 M 1006	F 1032 M 1006	F 1032 M 1006		
Number of private primary schools provided government financial assistance	9	9	9	9	9	9	9		
Number of children assessed as having Special Education Needs	66	66	45	45	70	70	70		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Enrolment rate – primary school	98%	98%	98%	98%	98%	99%	99%		
Percentage of children mastering Grade Six Achievement Test (GSAT) /CPEA	85%	80%	65%	65%	80%	85%	85%		
Average daily attendance	97%	98%	97%	97%	98%	98%	98%		
Average class size				19	19	15	15		
Percentage of children with SEN provided additional tuition/intervention	100%	100%	100%	100%	100%	100%	100%		
% of primary schools participating in the "Green Ribbon" award system.					60%	60%	60%		
% of public/private primary schools with an established school farm					50%	60%	60%		
Percentage of ESL students achieving a minimum of 50% on annual standardised tests.					70%	80%	80%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>The introduction of farming in schools along with the implementation of the Greening Our Schools project and the programme to sensitize our children about the Sustainable Development Goals and concepts of sustainability will help children develop the desired character traits and skills to be more resilient, engage in climate change mitigation efforts, care for the environment and become adept at practicing disaster preparedness. All students enrolled in public and private schools are expected to participate in both programmes.</p> <p>The Green Ribbon is awarded to the school with the most outstanding performance-enhancing sustainable practices among schools with the Green Flag status.</p> <p>The Green Flag status will be given to schools that complete all the essential stages of the Greening Schools programme and meet the following KPIs: 10% reduction in consumption o water by September 2023 10% reduction filled waste bins by September 2023 10%reduction in electricity consumption by September 2023 Plant 5 native plants or provide 5 biodiversity solutions at the school by September 2023</p> <p>Number of schools that conduct disaster safety drills.</p>						<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.</p> <p>13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p>13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>4500 students will participate in gender equity awareness programmes during the 2023/2024 school year. We will also measure the following: 1. Female participation rate; 2.increasing male retention in secondary education</p>						<p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.</p> <p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		124 - Library Services					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		Provide opportunity/access for reading and research material to the wider public. To enhance the ability of all citizens to access internet and other ITC services at an affordable rate. The library encourages reading and literacy among the population of the TCI.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	388,450	423,167	423,167	407,909	470,696	470,696	481,096
Operating Expenses	89,642	138,648	155,321	149,823	162,547	162,547	162,547
Capital	-	-	-	-	100,000	500,000	100,000
TOTAL PROGRAMME EXPENDITURE	478,092	561,815	578,488	557,732	733,243	1,133,243	743,643
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	9	9	9	9	9	9	9
Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Establish a manual database of the non book historical and cultural materials that can be found in the Turks and Caicos Library Service to allow easier access to patrons. Collect a minimum of 100 other printed materials about Turks and Caicos Islands and index an additional 250 articles to be used as the foundation for the manual database by March 2023.			To date a total of one hundred and ninety eight (198) informational items relevant to the history and culture of the Turks and Caicos have been added to the existing collection. The indexing of selected articles from magazines, Journals etc to establish the manual database is in progress and to date an overall one hundred and twenty one (121) articles has been indexed.			
	Reactivate three (3) extension activities and one service which were put on hold due to the impact of COVID 19. These will be offered face to face and by March 2023 this should result in a significant increase in the number of students participating in library programmes.			The three selected extension activities were reactivated as planned following the extended period of suspension due to the impact of COVID 19. These include - Summer Camp, Tiny tots readers club and the Christmas programme. The Homework assistance programme was reactivated as well. Whilst the number of participants were not overwhelming it was a welcome return of the programmes.			
	Provide assistance to two (2) Government School libraries by training volunteer students and teachers to manage the facilities thus making them functional . This is to be done by December 2022.			The assistance to one school (Oseta Jolly Primary) started in October 2022. The Special Education teacher at that school was tasked with the responsibility of managing the School library and so had started receiving basic training in addition to reorganizing the collection. Contact was made by the Principal of Enid Capron Primary and training of the staff identified would be done before the end of the financial year.			
	Continue to pursue marketing and promotion initiatives in order to increase library usage by a minimum of 10% over the 2021/22 financial year in key statistical areas such as home reading loans, Reference consultations, computer usage and new members registered by March 2023.			A few simple marketing and promotional initiatives such as the printing and distribution of brochures and flyers were pursued. The statistical data points to the fact that the department is on track to achieve the 10% projected increase in key statistical areas such as home reading loans, reference consultations, computer usage and registration of new members.			
	Diversify the menu of services offered to patrons at each library by introducing a minimum of two new services which will in turn generate additional revenue for the Government coffers by March 2023.			One service (typing) which was arbitrarily being done was formalized as a bonafide income generating service and was well utilized by patrons especially at the two main Libraries. Two machines to offer spiral binding service were purchased and the service officially made available to patrons.			
	Plan and execute two in house and one external training sessions for staff to improve their knowledge and efficiency in order to continuously deliver quality library service by March 2023			One organized in house group training session is scheduled for February 17, 2023 in using Microsoft office software. Almost all library Assistants received one on one training in areas that they were deemed weak during the course of the year.			

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Continue to diversify the menu of services offered to patrons at each library by introducing a minimum of one new service which will in turn generate additional revenue for the Government coffers and increase library membership and usage by March 2024							
	Continue to provide assistance to two (2) additional Government School libraries by training volunteer students and teachers to manage the facilities thus making them functional. This is to be done by March 2024.							
	Continue to pursue marketing and promotional initiatives in order to increase library usage by a minimum of 10% over the 2022/23 financial year in key statistical areas, such as home reading loans, reference consultations, computer usage and new members registered by March 2024. Also develop and implement a Communication Plan for the Library by March 2024.							
	Establish manual database of the non book historical and cultural materials that can be found in the TCI Library Service to allow easier access to patrons. This will be done from the articles that were indexed during 2022-23. The collection of another 100 other printed materials about the TCI will continue along with the indexing of an additional 150 articles to expand the manual database by March 2024.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Total number of registered users in the service	**2,577	2,820	2,905	2,884	3,196	3,516	3,516	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
Number of teachers trained in managing school libraries.	-	3	2	1	2	2	2	
Number of patrons accessing library computers	**2,832	4,646	3,746	3,931	5,057	6,321	6,321	
Number of items in the collection	**25,129	26,301	26,350	25,732	27,668	28,445	28,445	
Number of historical and cultural materials in the collection	**1,025	1,150	1,150	1,110	1,245	1,370	1,370	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Total number of items circulated	8,227	10,705	10,900	12,523	12,837	13,188	13,188	
Percentage of the population who are registered library users	6.51%	6.71%	7.26%	7.18%	7.98%	8.78%	8.78%	
Percentage of the collection containing historical and cultural materials on TCI	4.08%	4.37%	4.36%	4.31%	4.50%	4.82%	4.82%	
Number of school libraries that becomes functional as a result training collaboration	0	3	2	1	2	2	2	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Ever since the onset of COVID, the Department of Library Services has been offering the patrons an alternative to the physical book by providing access to electronic materials whether for educational or recreational purposes on the EBSCO database. A special project is also on the way to have materials on the history and culture of the Turks and Caicos preserved in an electronic format which eventually will allow for remote digital access by patrons. These initiatives will ensure that all citizens will have access to Library services during any major disasters. It is expected that over time the number of materials accessed electronically, will form a significant proportion of the statistical data that reports on the overall usage</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The Collection Development Policy that is being currently utilized, ensures that there is equity in terms of materials selected for use based on gender. Whilst no official records are kept along gender lines for library usage, from observation done it is quite evident that females out number the males. Plans are in place to collaborate with a NGO to design and implement reading and mentorship programmes to assist males especially at the Primary level who for the most part exhibit a reluctance to read. The Staple library programmes are also designed to be of interest to both the males and females.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		169 - Special Education Needs Services					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To improve the quality of life and independence of the for persons living with special needs through access to assessment opportunities, therapeutic services and specialized learning centres.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	-	-	-	-	705,425	768,379	786,804
Operating Expenses	-	-	-	-	668,940	668,940	668,940
Capital	-	-	200,000	-	900,000	-	-
TOTAL PROGRAMME EXPENDITURE	-	-	200,000	-	2,274,365	1,437,319	1,455,744
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					2	2	2
Technical/Front Line Services					10	10	10
Administrative Support					0	0	0
Wages Staff					1	1	1
TOTAL PROGRAMME STAFFING	0	0	0	0	13	13	13
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Re-establish the Community Base Rehabilitation Program for persons with special needs by November, 2022 - (With launching of the Parent Support and Advocacy Groups throughout the islands, parents will be forth coming with utilizing the services and introduction of telehealth therapy where possible , the hosting of 3 therapeutic camps for children with special needs FY 2022/23 and the increased the frequency of visiting therapist).			1. Dialogued commence with CBR Caribbean Dr. Liburd concerning the 2 day workshop Community Base Rehabilitation in Grand Turk in conjunction with Labour, TCInvest /HR/TCHA 2. Strengthen/Establishment of Parents Support groups. 3 meeting held, next meeting scheduled for the end of January, 2023 (GDT) 3. Employment drives for persons with special needs, a component of the CBR workshop, employment opportunity offered made to two young adults with special needs. 4. Early childhood Program at SNAP Centre-delayed-post to be re-advertised (non-clearance of migrant health)			
	Continue to strengthen in Country therapeutic services for children with special needs March, 2023			1. In country Speech and Language Pathologist has been recruited after 6 years of advertising 2. Two therapeutic camps held (26 children participated) 3. Six visits by cadres of therapist. 4. 2 visit by audiologist team (42 person service, () hearing devices issued 5. Observation and sessions held with four schools in GDT and 1 PLS by the group of Speech and language with students and teachers followed training scheduled for February, 2022			
	Establish a Brand Communication plan for persons with special needs by March, 2023 - (This will be able to enhance communicate as it relates to activities taking place with the wider communities who may not be fully aware of services and products offered by the unit and also a more organize and prioritize approach to the marketing of activities for persons with special needs).			1. Printed brochures /flyers for all program (4) completed 2. Launch of the website for special Needs Unit- sample submitted for review. 3. Open house SNAP centre delayed until repairs completed March, 2023. 4. A social service booklet design of services in conjunction with other agencies in progress - information collected. 5. Procurement of equipment for the implementation of registration cards for persons with special needs			
	Strengthen Relationship with the Business Community (In particular tourism partners) for substantial livelihood for persons with special needs by January, 2023			1. Collaboration with TCHTC with reference to training opportunities for hotel staff and employment opportunities for persons with special needs - dialogued commence with the Association. 2. Seven Stars Hotel Community Foundation held a fund raiser, \$33,000.00 for SNAP Centre to equip a sensory room equipment will be procured by the foundation.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Increase access to country therapeutic and rehabilitation services (including speech therapy) following the appointment of a local Speech Pathologist.						
	Conduct national audiology screening of 25% of children five and under by March 2024						
	Continue to promote Community Base Rehabilitation programs through " Abilities Unlimited... Business without Boarders" by December, 2023 (A strategy within community development for the rehabilitation, equalization of opportunities and social integration of all people with disabilities employment opportunities)						
	Strengthen home base services for persons registered with special needs by providing training to carers and access to health and hygiene care products August, 2024						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of new persons registered with special needs. (National Registry of Persons with Special Needs)	18	60	416	416	476	530	530	10.2 - By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.
Total number of persons registered with special needs receiving occupational therapy.	29	60	60	126	90	90	90	
Total number persons registered with special needs receiving speech and language therapy.	29	60	60	118	90	90	90	
Total number of children registered with special needs requiring special education.	233	250	250	252	250	250	250	
Annual number of audio logical assessments conducted.	0	400	80	64	500	500	500	
Total number of young adults enrolled in an apprenticeship program.	0	10	5	2	10	10	10	
Total number of persons accessing short-term respite for the elderly.	0	0	0	0	10	10	10	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of persons with special needs accessing services in the Turks and Caicos.	35%	65%	65%	65%	75%	75%	75%	
Percentage of persons with special needs receiving assistive devices through the Special Needs Programme.	50%	65%	65%	68%	65%	65%	65%	
Percentage of persons with special needs employed.	25%	40%	40%	20%	50%	50%	50%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The procurement of bi-degradable medical supplies, hygienic products, diapers, incontinence pads, gloves etc for usage at the Aged Care and Special Needs Residential Centres and home base services. Work in collaboration with Social Development ensuring that all persons registered with Special Needs Unit has a relocation plan in the event of a natural disaster in preparation of the hurricane season by June 30th 2023.						3.8 - Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. 12.7 - Promote public procurement practices that are sustainable, in accordance with national policies and priorities. 13.1 - Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Percentage of registered females and males accessing therapeutic and rehabilitative services. The number of female and male persons registered with special needs obtaining sustainable employment opportunities through the Community Base Rehabilitation Program.						3.8- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all 5.c. - Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels; 8.5 - By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	

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OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To deliver an effective, efficient and independent prosecution service that protects good governance, upholds the rule of law and criminal justice and makes the Turks and Caicos Islands, a safe, secure and just society							
SUSTAINABLE DEVELOPMENT GOAL:	SDG- 16 Peace, justice and strong institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 4- Citizen Security							
VISION 2040 - NECESSARY CONDITIONS:	STRATEGIC PRIORITIES:							
NC4 More effective administration of justice	Highest Prosecutorial Standards							
	1. To ensure that the quality of prosecutions and related prosecutorial services are of the highest standards in line with ODPP's 5-year strategic plan and action plan;							
	2. Effective prosecutorial response to upsurge in serious crimes and expeditious disposal of cases, working together with other criminal justice stakeholders, especially the Judiciary, Law Enforcement Agencies(LEA) and the Criminal Bar;							
3. In collaboration with the CJSG, and with more public awareness and involvement, to continue to make the support and care of victims and witnesses (especially vulnerable witnesses) a major focus of the TCI Criminal Justice System.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
113	Office of the Director of Public Prosecutions	1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
	Operating Expenditure	1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
Ministry/Agency Budget Ceiling - Operating		1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		2	2	2	4	4	4	4
Technical/Front Line Services		11	10	10	8	10	10	10
Administrative Support		6	8	8	8	8	8	8
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		19	20	20	20	22	22	22

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		113 - Office of the Director of Public Prosecution						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4- Citizen Security						
PROGRAMME OBJECTIVE:		(1) To achieve successful prosecutions at all levels of Courts in TCI, by delivering prosecutorial services of the highest standards and quality; (2) To ensure criminal investigations and subsequent case file preparations facilitate successful prosecutions, through proactive engagement with the Law Enforcement Agencies (LEA); (3) In collaboration with CJSJ, to expeditiously dispose of cases and in the process address the issue of many remand persons in HM Prisons. To effectively and proactively respond to rise in serious crime; (4) To secure public awareness and involvement in the support and care of Victims and Witnesses of Crimes.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	1,057,943	1,359,254	1,359,254	1,198,363	1,664,780	1,664,780	1,691,140	
Operating Expenses	358,969	428,544	428,544	408,365	516,685	516,685	516,685	
Capital								
TOTAL PROGRAMME EXPENDITURE	358,969	428,544	428,544	408,365	516,685	516,685	516,685	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	4	4	4	4	4
Technical/Front Line Services	11	10	10	8	10	10	10	10
Administrative Support	6	8	8	8	8	8	8	8
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	19	20	20	20	22	22	22	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.3 More effective administration of justice	1. With the near achievement of full complement of Prosecutors, and the appointment of a Director of Business Operations (DBO), to complete and roll out by Q1, the restructuring of the ODPP for efficiency and effectiveness. This will entail: (a) the Robust oversight and bi-weekly reporting to DPP by DBO, of the daily administrative and operational aspects of ODPP, including the new Victims and Witness Support Unit. (b) Activating the ODPP internal mentorship programme that will ensure the pairing of Senior and Junior Prosecutors, for accountability, performance management and transfer of experience and skills			1.The restructured ODPP with Victim and Witness Support Unit was fully rolled out at the beginning of this FY with the Director of Business Operations in post by March 14, 2022. The new structure is reflected in the Organizational Chart with a narrative and available if required. (a) The BDO has provided the DPP, regular, consistent and timely reporting on operational matters, covering also the new Victims and Witnesses Support Unit. Rather than bi-weekly, the DBO reports at her Monday weekly meeting with the DPP and during the week as required. (B) The pairing of Senior and Junior Prosecutors has been effected and transfer of skills and experience is ongoing. However, the performance reporting on the resultant mentorship has not been as regular as envisaged due largely to the busy court schedules of the Prosecutors. A regular reporting would be enforced, going forward as the ODPP's staff strength is enhanced in the 2023/24 Budget.				
	2. Consistent with the restructured ODPP, to formulate and publish, 4 (four) administrative, operational and prosecutorial policies and manual to guide performance management, administrative and prosecutorial practices, processes and procedures. These will be completed between Q1 and Q2, and are: (a) Operational Manual to be completed by end of Q2. (b) Mentorship Policy to guide implementation of the Mentorship Programme - to be completed by end of Q1; (c) Sufficiency Hearing Policy to guide early and effective preparation of cases for Sufficiency Hearings - to be completed by end of Q1. (d) Disclosure Policy to enable proper and effective discharge of disclosure obligations by Prosecutors - to be completed by end of Q1.			2.The drafting of the policies mentioned in (b) – (d) is still in progress and at different stages of completion. They were technically more involving than initially envisaged. The Disclosure Policy actually needed and was assigned to a consultant. The initial deadlines were simply over ambitious. Be that is it may, the target is to complete these Policies by Q4. As it relates to the Policy and Procedures Manual for the case management function of the Administration Department, this was to be pursued in tandem with the design and implementation of a web-based, integrated Case Management System for which the Terms of Reference has already been developed and is being sourced. No approval was given in a supplementary appropriation bid by the ODPP. However, a Procedures Manual on administrative functions of the Office has been developed to come into force end of Q4. It is also noteworthy that the Policy and Procedures Manual has already been completed for the Victims and Witnesses Support Unit, which was launch on June 24th, 2022. In addition, the Charter (standards of care and support for victims and witnesses of crime) has also been completed.				

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PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NATIONAL CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC4.3 More effective administration of justice	<p>3. In collaboration with the Criminal Justice Stakeholders Group (CJSG), to organize and launch, by the end of Q 1, the Victim and Witness Support Unit. The launch, among other things, will (a) highlight why and how the interests of victims and witnesses should be at the heart of TCI criminal justice delivery; (b) kick-start the campaign to regain the trust and confidence of victims and witnesses in the criminal justice system, and (c) serve as public education and sensitization on the civic, moral and legal obligation not only to report crime, but more importantly, to assist in bringing perpetrators to justice by testifying.</p>	<p>3.The Turks and Caicos Islands Victims and Witnesses Support Unit was launched on Friday, June 24th, 2022 in collaboration with the Criminal Justice Stakeholders Group (CJSG). The launch was convened at the Gustarvus Lightbourne Sports Complex and livestreamed via Facebook.</p> <p>For its effective and efficient service delivery, the Unit has already established working relationships with key stakeholders including The Department of Social Development, the Police Force, the Department of Mental Health and Substance Dependence, the Department of Gender Affairs, the Red Cross and the Judiciary.</p> <p>The VWSU is now effectively operational, although with expected initial challenges like suitable office accommodation which the TCIG Estate Department is working hard to sort out with a current deadline of end of February 2023.</p> <p>Towards the end of Q3, following discussion with the Community College, aspects of victims and witness support has now been incorporated into the curriculum of their criminal law courses.</p> <p>In the 2023-24 Budget, the Unit is set to continue in this vein by engaging in more public awareness and involvement in the support and care of victims and witnesses of crimes.</p>
	<p>4. To utilize the two platforms of CJSG, and Judiciary-ODDP- Police-TCI Bar, to ensure that by the end of Q2:</p> <p>(a) Laws, such as the Vulnerable Witnesses Ordinance and the Sexual Offences Ordinance are being regularly engaged and implemented to the benefits of victims and vulnerable witnesses as envisaged by the House of Assembly;</p> <p>(b) The new Criminal Procedure Rules which ensures speedy disposal of cases is being robustly implemented;</p> <p>(b) Explore and secure by end of Q2, special training for Victim and Witness Support Officers(VWSO) Prosecutors, Police Officers and judicial Staff on the care and support of victims and vulnerable witnesses.</p>	<p>4.The subjects highlighted in (a) and (b) have been prominent agenda items in the meetings of both the platforms of CJSG and the Judiciary –ODPP-Police and Bar and the need to advance the interests of victims and witnesses in terms of care and support has been the discussion focus.</p> <p>As it relates to training for the staff of the Victims and Witnesses Support Unit, staff have benefitted from practical training opportunities outlined below:</p> <p>(a).May 02nd, 2022: In-person training facilitated by the Department of Social Development, which focused on Client Interviewing and Information Assessment Techniques.</p> <p>(b). May 12th, 2022: Webinar facilitated by the Commonwealth Lawyers Association, training titled, "Cross-examining Children and Vulnerable People – Radical Change".</p> <p>(c). June 21, 2022: MS Teams online training facilitated by the Victim and Witness Support Unit of the Trinidad and Tobago Police Service, scenario-based training that focused on different aspects of client (victims and witnesses) engagement prior to and during a trial.</p> <p>(d). The two VWS Officers have been enrolled with, and are taking Certificate Courses in Victimology from the University of Plymouth, UK.</p>
	<p>5. In consultation and with the support of the Hon AG, to press for the Ordinance that confers on the DPP the power to appeal in criminal cases, especially in sentencing; Ordinance to be passed by end of June, 2022.</p>	<p>5. Working with the technical support and guidance of the Hon AG Chambers, and in accordance with Cabinet Action point dated July 2022, the Bills necessary to confer Right of Appeal to the DPP have been finalized, having gone through public consultation. It is going back to Cabinet in this month (February) with a view to presenting them to House of Assembly for passage before the end of this financial year.</p>
	<p>6. In collaboration with the Commissioner of Police, to ensure that (a) the Joint Review Committee for the implementation of RTCIPF – ODPP Case File Preparation Policy reports to the COP and DPP more regularly and, in any event, bi-monthly; (b) The COP to appoint a new Chair for the Committee who should also be Head of the Police Case File Management Unit. Appointment to be made by end of Q1.</p>	<p>6. A more urgent and robust action has been taken in this regard. A high level Task Force(TF) has been constituted to urgently address and spear-head action for the effective implementation, not only of the RTCIPF-ODPP Case File Preparation Policy, but other policies that are meant to ensure more effective and efficient delivery of our respective investigative and prosecutorial mandates. The first report of the TF although delayed, is expected to be delivered to the COP and the DPP on or before the end of Q4. The CJSG is also being briefed on the progress of the Task Force as it's work will ultimately impact the TCI criminal justice delivery.</p>
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
NC4.3 More effective administration of justice	<p>1.(a) Completion and bringing into effect by end of Q1, any outstanding critical procedures manual, guidance and policies that will facilitate prosecution at the highest professional standards. In particular, the Disclosure Policy; Plea Bargain Policy and Sufficiency Policy;</p> <p>(b) to formulate by Q2, a Risk Management Policy and to implement same, through establishing a Risk Register that is reviewable once every quarter;</p>	
	<p>2. To formulate and robustly implement by end of Q1 and Q2:</p> <p>(a) a calendar of relevant continuous professional development training, working together with the TCI Justice Education Institute(JEI). The first set of training to commence in Q2;</p> <p>(b) a calendar of joint Case Reviews with the Police and other Law Agencies (LEA) of important concluded cases from the Supreme Court and Court of Appeal. A calendar and first set of Reviews to commence in Q2</p>	
	<p>3. Three (3) new posts (1 Principal Prosecutor and 2 Senior Prosecutors) have been approved for the ODPP for 2023-24 Financial Year and going forward. To deploy and maximize this additional resource by Q2 in the following manner, among others:</p> <p>(a) To further equip and strengthen the new ODPP Organized and Serious Crime Unit;</p> <p>(a) To review and assign cases relative to areas of most strength and seniority of Prosecutors;</p> <p>(b) In addition to implementing the Specialty Area Policy, to dedicate a Senior Prosecutor to primarily liaise closely with Police CID for early advice and continuous legal guidance until the relevant investigation is completed and case file is ready for submission to ODPP;</p>	
	<p>4. To continue close collaboration and deepen engagement with the Criminal Justice Stakeholders Group (CJSG) as well as the Judiciary- ODPP- Police-Criminal Bar platform by actively participating in their meetings, and activities. Using these platforms:</p> <p>(a) to ensure that call over and review of cases of persons remanded in custody are undertaken every month and prioritized for disposal as required by the Criminal Procedure Rules;</p> <p>(b) to commence, by end of Q2, a phase of public awareness and involvement campaign on victims and witness support and care, as well as on the civic, moral and legal obligation to report crime and to testify if and when required;</p>	
	<p>5. To commence in Q1, the robust implementation of the recommendations of the ODPP- RTCIPF Task Force Report which is expected to be submitted by end of this 2022-23 Financial Year.</p>	
	<p>6. To complete the ODPP's Digitization Project by Q1 and to implement the web-based Case Management System by Q3</p>	

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of cases examined	268	250	250	287	250	300	300	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
Number of Criminal Appeals	6	12	12	5	12	12	12		
Number of cases prosecuted	225	500	500	280	500	280	280		
Number of training sessions held	24	40	40	30	40	40	40		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of cases examined lead to prosecution	84%	90%	90%	93%	90%	93%	93%		
Percentage of prosecutions leading to conviction	82%	90%	90%	80%	90%	90%	90%		
Number of Cases dismissed by Court of Appeal	3	12	12	4	12	12	12		
Number of cases for which decision has been made within 7 days	268	250	250	230	250	300	300		
Time to make a decision on a case	less than 2 weeks	less than 2 weeks	less than 2 week	less than 2 weeks	less than 2 weeks	less than 2 weeks	less than 2 weeks		
Number of cases outstanding as at 31 December	136	70	70	123	70	70	70		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The programme will enhance performance, as two of the projects planned are the digitization of manual records and the implementation of a web-based case management systems. Using technology will make the organization more agile and responsive in terms of our prosecuting more cases and doing so more successfully. These projects will also serve to mitigate against risks. The digitization of our records will mitigate against damages in terms of natural disaster - e.g. if the offices were to be affected by fire, hurricanes or floods the records would be electronically secured. The case management system will ensure quick access to information in a more secure environment - for example if our public prosecutors are at court and need certain information, once they have a smart phone, they can have online access to the system.						12.2 By 2030 achieve the sustainable management and efficient use of natural resources. 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Ensure the timely and succession prosecution of cases relating to domestic violence, human trafficking, etc.						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

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MINISTRY OF HOME AFFAIRS AND TRANSPORTATION								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide a range of high quality, essential services that are accessible, properly managed and delivered at a very high standard to ensure that the connectivity, well being, safety and security of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 5. Achieve gender equality and empower all women and girls. Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 12. Ensure sustainable consumption and production patterns Goal 13. Take urgent action to combat climate change and its impacts							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD1: High National Income and Wealth SDD 2: Enhanced Social Cohesion SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD 4: Citizen Security SDD 5: Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Implement laws that will facilitate and encourage greater use of alternative energy and improve regulation of public utilities through the establishment of a multi-sector regulatory agency.							
	Review the gender-based programmes to strengthen measures to reduce gender-based parity and to protect at risk children.							
	Development a framework for local government through a phased approach to enhance quality of life and service delivery.							
	Reform and improve service delivery by introducing new technology in the Department of Motor Vehicles, Citizenship and Naturalization & Postal Services, through the enactment of new legislative frameworks, review/amendments of ordinances to provide clarity and enable transparency.							
Upgrade Department of Corrections & Rehabilitation by improving infrastructure, recruiting and training of staff, providing opportunities for rehabilitation, streamlining of the parole system to ensure inmates are rehabilitated through efforts to reduce recidivism, and to increase chances of re-integration into society as productive and contributing citizens.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
135 & 170	Policy Planning and Administrative Support	841,626	1,075,705	1,075,004	871,464	1,304,932	1,352,039	1,354,745
	Operating Expenditure	841,626	1,075,705	1,075,004	871,464	1,304,932	1,352,039	1,354,745
	Capital Expenditure	-	-	-	-	-	-	-
044	Water Undertaking	5,865,261	5,806,871	7,153,701	7,005,491	3,588,257	2,712,952	2,724,617
	Operating Expenditure	2,491,657	2,484,371	2,711,201	2,562,991	2,683,257	2,712,952	2,724,617
	Capital Expenditure	3,373,604	3,322,500	4,442,500	4,442,500	905,000	-	-
047	Customer and Government Information Services	283,531	289,008	303,800	295,498	355,015	373,958	378,467
	Operating Expenditure	283,531	289,008	303,800	295,498	355,015	373,958	378,467
	Capital Expenditure	-	-	-	-	-	-	-
048	Postal Services	605,104	723,950	725,341	706,180	787,066	787,066	799,689
	Operating Expenditure	605,104	723,950	725,341	706,180	787,066	787,066	799,689
	Capital Expenditure	-	-	-	-	-	-	-
051	Department of Motor Vehicles	1,482,741	1,389,592	1,405,957	1,348,307	1,413,329	1,445,262	1,483,855
	Operating Expenditure	1,431,759	1,389,592	1,405,957	1,348,307	1,413,329	1,445,262	1,483,855
	Capital Expenditure	50,982	-	-	-	-	-	-
060	Department of Correction & Rehabilitation	7,614,888	7,314,042	6,855,458	6,674,281	5,178,786	5,243,956	5,324,818
	Operating Expenditure	4,724,888	5,464,042	5,505,458	5,324,281	5,178,786	5,243,956	5,324,818
	Capital Expenditure	2,890,000	1,850,000	1,350,000	1,350,000	-	-	-
073	Registrar General's Office	323,716	359,113	370,728	331,208	369,666	381,031	389,885
	Operating Expenditure	323,716	359,113	370,728	331,208	369,666	381,031	389,885
	Capital Expenditure	-	-	-	-	-	-	-
074	Fire & Rescue	1,544,086	2,569,435	2,221,451	1,178,764	1,407,195	1,427,524	1,428,527
	Operating Expenditure	944,086	1,319,435	1,321,451	1,178,764	1,407,195	1,427,524	1,428,527
	Capital Expenditure	600,000	1,250,000	900,000	-	-	-	-
077	Energy Department	203,299	315,873	3,814,536	3,131,321	1,847,667	581,220	592,144
	Operating Expenditure	203,299	315,873	3,814,536	3,131,321	1,847,667	581,220	592,144
	Capital Expenditure	-	-	-	-	-	-	-
003, 137,138 & 139	District Administration	854,636	926,725	956,884	947,099	987,387	994,738	1,002,319
	Operating Expenditure	854,636	926,725	956,884	947,099	987,387	994,738	1,002,319
	Capital Expenditure	-	-	-	-	-	-	-
101	Social Development & Welfare	4,199,140	5,806,754	7,114,520	6,899,333	7,682,043	7,652,043	7,711,386
	Operating Expenditure	3,623,850	5,806,754	7,049,520	6,834,333	7,682,043	7,652,043	7,711,386
	Capital Expenditure	575,290	-	65,000	65,000	-	-	-
142	Gender Affairs	380,157	533,185	458,683	386,253	568,102	600,845	601,936
	Operating Expenditure	380,157	533,185	458,683	386,253	568,102	600,845	601,936
	Capital Expenditure	-	-	-	-	-	-	-
155	Citizenship and Naturalisation	846,631	1,106,085	1,106,697	1,045,041	1,152,759	1,161,140	1,177,859
	Operating Expenditure	846,631	1,106,085	1,106,697	1,045,041	1,152,759	1,161,140	1,177,859
	Capital Expenditure	-	-	-	-	-	-	-
167	Department of Rehabilitation and Community Services	-	-	-	-	569,375	569,375	575,095
	Operating Expenditure	-	-	-	-	569,375	569,375	575,095
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		25,044,815	28,216,338	33,562,760	30,820,240	27,211,580	25,283,150	25,545,342
Ministry/Agency Budget Ceiling - Operating		17,554,940	21,793,838	26,805,260	24,962,740	26,306,580	25,283,150	25,545,342
Ministry/Agency Budget Ceiling - Capital		7,489,876	6,422,500	6,757,500	5,857,500	905,000	-	-

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MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	26	28	27	27	30	30	30
Technical/Front Line Services	204	206	207	208	217	217	217
Administrative Support	23	23	23	22	18	18	18
Wages Staff	16	17	17	17	15	15	15
TOTAL AGENCY STAFFING	269	274	274	274	280	280	280

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME: 135 - Policy Planning and Administrative Support							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 2: Enhanced Social Cohesion SDD 4: Citizen Security SDD 5: Good Governance							
PROGRAMME OBJECTIVE: To provide strategic direction, policy and planning support and assist with the smooth implementation of policies, legislation, programmes and projects. This is to be achieved through prudent leadership, management oversight and use of resources within established guidelines.							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	437,981	530,028	538,661	456,738	731,671	778,778	781,484
Operating Expenses	403,645	545,677	536,343	414,725	573,261	573,261	573,261
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	841,626	1,075,705	1,075,004	871,464	1,304,932	1,352,039	1,354,745
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	4	4	4
Technical/Front Line Services	1	1	1	2	3	3	3
Administrative Support	4	4	4	3	3	3	3
Wages Staff	0	0	0				
TOTAL PROGRAMME STAFFING	8	8	8	8	10	10	10
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Develop a framework of governance, SOPs and organizational structure through a phased approach for the implementation of local government in the island which will enhance quality of life and improved service delivery in our communities. Initial proposal to be send to cabinet by quarter 1 2022/23.	The development of Local Government is an ongoing process. Due to other priority areas, this initiative had been placed on hold. The framework is currently being worked on and updated. The initial proposal is scheduled to be proposed to Cabinet by the second quarter of 2023/24.					
	Review of the various Ordinances that fall under the remit of the Ministry (Department of Motor vehicles, Local Government and Fire Department). This will help to strengthen the departments and assist them with the remittance of their mandated functions - Q3 FY 2022/23	The review of these ordinances has been completed. The Ministry has found the areas that need strengthening and have made suggestions to Cabinet for approval. The Local Government Ordinance is currently non-existent and is being created. The review of the Road Traffic Ordinance has seen a number of amendments and the complete review is in progress.					
	Implement the recommendations from the Multi-sector Utilities Regulatory Agency, to improve affordability, accessibility and reliable services country wide, by quarter 1 2022/23	The work has begun on the implementation of the Multi-sector Utilities Regulatory Agency. This is being done in a phased approach. Phase one consists of restructuring the EUD which encompasses energy, water, and fuel. The Ministry is in the consultancy phase of setting up a laboratory that can test for the quality of fuel and water.					
	Conduct a comprehensive review of various departments under the ministry with a view toward creating the necessary framework for them to move toward being a Statutory Body by Q2 of FY 2022/23. These departments include Radio Turks and Caicos and Water Under Taking. Q2 FY 2022/23	This initiative has been paused due to a reshuffle of departments.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.5 Adequate social protection NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Develop a framework of governance, SOPs, and organizational structure through a phased approach for the implementation of local government throughout the islands which will enhance quality of life and improved service delivery in our communities. Initial proposal to be sent to Cabinet by quarter 2 2023/24.						
	Implement the recommendations that will come from the Multi-Sector Utilities Regulatory Agency, to improve affordability, accessibility and reliable services country wide, by quarter 3 2023/24						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of staff trained in governance	20	28	30	35	28	30	30	11.A Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning 11.B By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels
Number of staff receiving operational training	60	50	50	70	50	50	50	
Number of staff receiving administrative training	30	35	30	36	35	40	40	
Number of Cabinet papers prepared/submitted	40	35	35	45	35	30	30	
Number of policies written/drafted	9	4	5	10	4	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of Laws/Legislation revamped/improved/implemented	5	3	3	6	3	5	5	12.C Rationalize inefficient fossil-fuel subsidies that encourage wasteful consumption by removing market distortions, in accordance with national circumstances, including by restructuring taxation and phasing out those harmful subsidies, where they exist, to reflect their environmental impacts, taking fully into account the specific needs and conditions of developing countries and minimizing the possible adverse impacts on their development in a manner that protects the poor and the affected communities 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and
Percentage of staff provided with training opportunities	75%	80%	80%	85%	80%	80%	80%	
Percentage of policies implemented	80%	90%	90%	90%	100%	80%	80%	
Number of new policies implemented	4	3	4	4	3	3	3	
Percentage of control mechanisms implemented	100%	100%	90%	100%	100%	100%	100%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The focus of the Ministry is going to introduce the Renewable Energy Bill in the upcoming budget year. Having a renewable energy bill is important for addressing climate change, increasing energy security, promoting economic growth, improving public health, increasing energy access, and decentralizing energy production. Renewable energy sources, such as wind and solar, can help reduce greenhouse gas emissions, increase energy security, create new jobs, improve air and water quality, increase access to energy, and decentralize energy production.</p>	<p>7.1 By 2030, ensure universal access to affordable, reliable and modern energy services 7.2 By 2030, increase substantially the share of renewable energy in the global energy mix 7.3 By 2030, double the global rate of improvement in energy efficiency 12.C Rationalize inefficient fossil-fuel subsidies that encourage wasteful consumption by removing market distortions, in accordance with national circumstances, including by restructuring taxation and phasing out those harmful subsidies, where they exist, to reflect their environmental impacts, taking fully into account the specific needs and conditions of developing countries and minimizing the possible adverse impacts on their development in a manner that protects the poor and the affected communities 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The focus of the Ministry is to write the Gender Equality Policy into law this upcoming budget year. A gender equality policy is crucial for achieving fairness and equality, improving diversity, boosting economic growth, reducing discrimination, and enhancing health and well-being. These policies aim to address unequal treatment and outcomes between genders, promoting fairness and equality in all aspects of society. By promoting gender equality, organizations and governments can improve the representation and diversity of different genders in all levels of decision-making and across industries. This can increase the number of women participating in the workforce, leading to economic growth and competitiveness. Gender equality policies can also help reduce gender-based discrimination and bias, as well as reduce gender-based violence and promote better health and well-being for all genders.</p>	<p>5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.C Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		044 - Water Undertaking							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets							
PROGRAMME OBJECTIVE:		To be an efficient, sustainable and environmentally conscious water sector delivering high quality service to the people of the Grand Turk, Salt Cay and South Caicos.							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	543,768	617,790	633,266	509,084	643,073	672,768	684,433		
Operating Expenses	1,947,889	1,866,581	2,077,935	2,053,907	2,040,184	2,040,184	2,040,184		
Capital	3,373,604	3,322,500	4,442,500	4,442,500	905,000	-	-		
TOTAL PROGRAMME EXPENDITURE	5,865,261	5,806,871	7,153,701	7,005,491	3,588,257	2,712,952	2,724,617		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26		
Executive/Managerial	2	2	2	2	2	2	2		
Technical/Front Line Services	7	7	7	7	7	7	7		
Administrative Support	1	1	1	1	1	1	1		
Wages Staff	10	10	10	10	10	10	10		
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20	20		
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC3.2 Disaster risk management and climate resilience	Implementation of a Water Service Connection policy by 4th Quarter FY 2022-2023. This is to sensitize the customers on the water service connection thus being transparent.			Ongoing					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC3.2 Disaster risk management and climate resilience	Upgrading of water storage capacity by the installation of an one million gallon storage tank, Grand Turk to be completed 3rd quarter F.Y 2023-24								
	Upgrading of water distribution network from 4 inch piping by the installation of new pumping station and 6 inch distribution pipe line, Grand Turk to be completed 4th quarter F.Y 2023-24								
	Upgrading of water production capacity from 500,000 gallons per day to 1,500,000 by the installation and commissioning of a One million gallon Reverse Osmosis plant, Grand Turk, to be completed F.Y 2024-25								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Total number of water connections (customers)	1,040	1,040	1,040	1,040	1,040	1,040	1,040	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	
Total amount of revenue collected (thousands)	338	837	650	650	650	650	650		
Total amount of revenue in arrears (thousands)	534	TBD	603	603	603	603	603		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Annual water consumption (million gallons)	20.5	20.2	20.3	20.3	TBD	TBD	TBD	6.3.1 Proportion of domestic and industrial wastewater flows safely treated.	
Response time for water main repair (In Hours)	1	1	1	1	1	1	1		
Percentage of non-revenue water	50%	50%	50%	50%	50%	50%	50%		
Response time for water meter installation (by weeks)	3	3	3	3	3	3	3		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Building resilient water infrastructure through transformation from traditional water storage and facilities to modernised facilities having energy efficient technology and CAT 5 hurricane resilience.					6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally 12.2 By 2030, achieve the sustainable management and efficient use of natural resources 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries			
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Continue to have equitable access to water readily available to all genders.					5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all			

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		047 - Customer and Government Information Services							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets							
PROGRAMME OBJECTIVE:		To provide the entire TCIG with the highest-quality of printing, publications and services possible in a timely fashion and at a competitive price.							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	193,279	199,414	199,606	194,066	223,412	242,355	246,864		
Operating Expenses	90,252	89,594	104,194	101,432	131,603	131,603	131,603		
Capital									
TOTAL PROGRAMME EXPENDITURE	283,531	289,008	303,800	295,498	355,015	373,958	378,467		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Executive/Managerial	1	1	1	1	1	1	1		
Technical/Front Line Services	3	3	3	3	3	3	3		
Administrative Support	1	1	1	1	1	1	1		
Wages Staff									
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5	5		
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23				ACHIEVEMENTS/PROGRESS IN 2022/23				
NC3.3 Good management of heritage and cultural areas	To implement a draft printing and guideline policy by Q2 of the FY. This will help form an important part of controlling printing costs and usage; minimize government outsourced printing jobs, hence increasing revenue for the TCIG				Draft printing and guidelines policy is an ongoing activity. The cabinet paper was submitted for review and awaits further correspondence. This will carry forth into 2023/24 financial year, as it will take a phase approached until the policy is complete and implemented.				
	Revamping of the department website to attract new customers, promote services awareness and fast track communication. The revamping of the department's website will be done in phases, and the first phase will be completed by the Q3 of the FY. This will be done with in-house expertise.				50% Complete. CGIS Director held a scheduled meeting with government IT Tech. to discuss new design layout. Professional photoshoot took place which is also apart of the website content. Production of the website content continues for the relaunch in January 2023.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC3.3 Good management of heritage and cultural areas	To promote CGIS services and increase revenue by developing sales specials and packages for advertising throughout the TCIG by Q4 of FY 2023-24								
	Review and refine the draft printing and guideline policy for advancement by Q4 of FY 2023-24. This will help form an important part of controlling printing costs and usage; minimize government outsourced printing jobs, hence increasing revenue for the TCIG								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of Gazettes Published	90	52	68	68	52	52	52	Goal 12. Ensure sustainable consumption and production patterns	
No. of Services Offered	10	11	12	12	12	12	12		
Print request received	212	230	234	245	250	300	300		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
No. of Gazette Subscribers	63	63	66	66	66	66	66		
No. of Print request completed	203	230	226	240	250	300	300		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>To lower printers' carbon footprints by phasing into green(er) printer/s by procuring and switching printing out to more energy efficient machinery.</p>	<p>Goal 13. Take urgent action to combat climate change and its impacts*</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Promoting CGIS services and the future implementation of the printing policy will advocate to gender diversity in the printing industry. This will help the leads to greater innovation and advancement, better problem-solving and ideation. Clearer perspective and vision. Not giving equal gender voice is a detriment to the industry.</p>	<p style="text-align: center;">5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 Ministry Code: 59

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		048 - Postal Services							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1: High National Income and Wealth through technological adaptation and innovation, including the use of green technology SDD 2: Enhanced Social Cohesion							
PROGRAMME OBJECTIVE:		To ensure the provision of modern and efficient postal and philatelic services inclusive of proper collection and delivery of all internal government mail. To provide reliable and economic international express mail services to the people and the business community of the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	448,771	494,580	499,990	478,470	555,446	555,446	568,069		
Operating Expenses	156,332	229,370	225,351	227,710	231,620	231,620	231,620		
Capital									
TOTAL PROGRAMME EXPENDITURE	605,104	723,950	725,341	706,180	787,066	787,066	799,689		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	1	1	1	1	1	1	1	1	
Technical/Front Line Services	12	12	12	12	12	12	12	12	
Administrative Support	1	1	1	1	1	1	1	1	
Wages Staff	2	2	2	2	2	2	2	2	
TOTAL PROGRAMME STAFFING	16	16	16	16	16	16	16	16	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC1.4.5 Technological adaptation and innovation, including the use of green technology	House to House mail delivery program to be implemented for houses with 911 numbers by the 30th September, 2022. Mailboxes for this project to be procured by the 31st May, 2022. This will improve productivity and provide a more efficient service by reducing delivery timeframe of mail collection. This will have a domino effect on revenue.			Two hundred and eighty four Residential Mailboxes purchased. Installation should commence on or about the 30th June 2023. In addition five hundred mailboxes were purchased for the Post Offices on Grand Turk, South Caicos and North Caicos. Mailboxes to be installed by 30th September 2023.					
	Expand the category of courier services under the Postmaster executive privilege to include Freight Forwarding Agencies. This will require Cabinet approval by May 30, 2022			Cabinet Paper was prepared and submitted to the Ministry for perusal and comment. The Paper is expected to be circulated to the Ministry of Finance and the Attorney General Chambers for comments and is expected to be submitted for Cabinet approval by the 28th February 2023.					
	Expansion of the postal services by exploring direct mail services from the Turks and Caicos Islands to Jamaica. However, discussions to be held with Airlines by 1st Quarter.			Direct mail services to Jamaica, Barbados and Guyana commenced on the 1st July 2022 via American Airlines.					
	Enhance Philatelic Services by offering an array of products such as albums, picture frames, etc. At the Cruise Ship Port. To complement the sale of stamps by January 2023.			The products have already been purchased and should be on sale as soon as renovations to the Postal Office at the cruise port on Grand Turk is completed. Renovations work is scheduled to be completed by April 30 2023.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC1.4.5 Technological adaptation and innovation, including the use of green technology	Residential mailbox (House to House) Installation to commenced by 30th June 2023. The Residential mailboxes for this project have already been procured.								
	Amendment to the Post Office Ordinance to expand the categories of Courier Services under the Postal master executive privilege and to increase the annual fees for courier Services both International and domestic. Should be in place by the 1st April 2023.								
	Amendment to the Post Office Ordinance to make the Postal Services the designated postal operator for the Turks and Caicos Islands in compliance with the Universal Postal Union Convention. Should be in place by the 1st April 2023								
	Electronic payment through the Postal Services via Credit Card Machine by the 30th March 2023 I-post International Global Tracking system to be implemented by 1st May 2023								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Express mail and parcels	5,000	9,000	9,500	9,500	10,000	12,000	12,000	NC1.4.5 Technological adaptation and innovation, including the use of green technology	
Number of stamps sold	250,000	250,000	300,000	300,000	300,000	450,000	450,000		
First Class outgoing and incoming mail	850,000	960,000	970,000	970,000	960,000	975,000	975,000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Express mail and parcels (2 days delivery)	65%	80%	83%	83%	85%	90%	90%		
First Class outgoing and incoming mail (7-10 days)	80%	85%	88%	88%	90%	95%	95%		
Value of stamps sold	\$79,877	\$106,877	\$120,000	\$130,000	\$200,000	\$250,000	\$250,000		
Percentage of mailboxes generating revenue	52%	85%	75%	75%	85%	85%	85%		

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Gradual transition to renewable energy to build resilience in the event of a natural disaster or unforeseen event and electric vehicles for mail delivery to reduce emissions.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Engaging in service delivery that will strengthen the postal services to all genders and improve safety by introducing mailboxes on residential premises so that there is equitable and safe access to mail in a convenient manner.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 051 - Department of Motor Vehicles								
VISION 2040 - SUSTAINABLE SDD 4: Citizen Security								
DEVELOPMENT DIMENSION: SDD 1: High National Income and Wealth								
PROGRAMME OBJECTIVE: Implement the provisions of the Road Safety Ordinance through the promotion and advancement of public safety, consumer protection and compliance.								
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	890,408	1,033,626	1,047,752	995,513	1,122,869	1,154,802	1,193,395	
Operating Expenses	541,351	355,966	358,205	352,794	290,460	290,460	290,460	
Capital	50,982	-	-	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE	1,482,741	1,389,592	1,405,957	1,348,307	1,413,329	1,445,262	1,483,855	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	25	25	25	25	25	25	25	25
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	28	28	28	28	28	28	28	28
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.2 More effective policing NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Completion of the new Road Safety Database System by Q3 2022/2023. This will comprise of the customization of applications specific to the need of the Department, which will then be tested by users (staff and the Public), followed by training and then live production.			The Road Safety database system has been developed and is installed. Officer were advised to populate the system with data on a test basis an report to the developers any irregularities they may experience. Staff have been unable to access the system due to the drop box not being populated. This has been reported to CITU for further action.				
	Staffing of dispatch by Officers from the Department at the Providenciales Airport by (Q1) FY 2022/23. This will provide continuous enforcement measures at the Providenciales International Airport, as well as allow the Department to properly monitor public service vehicles operators to ensure that they are in compliance with the Road Traffic Ordinance.			The number of officers stationed at the airport was increased to 4 during the reporting period with a senior officer responsible for day to day operations however, due to resignations and shortages at the main office as a result of the workload during this period the number of officers is reduced. Plans are to have 2 additional officers placed at the airport early February 2023				
	To complete change over in license plates from acrylic to metallic plates (Q2) . This change over will help assist law enforcement agencies to identify the proper ownership of all vehicles registered in the Turks and Caicos Islands.			The change over in license plates from acrylic to metallic has been completed. The department is currently distributing the changed plates throughout the islands and this process is expected to be completed by November 2023				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.2 More effective policing NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	The new DMV Database system was installed in 2022/23 however it was not operational as expected. The key KPI is to have the system operational by third quarter 2023, this will include completion of the installation process, testing, training and populating data imported from the previous system and going live for use by the public.							
	Implementation of system generated decals for all motor vehicles in the Turks & Caicos Islands. These new decals will contain all pertinent information related to each vehicle and also a QR code for law enforcement purposes.							
	A review of the current driver's licenses in use with a view to implementing a laser printed driver's license with information chip imbedded. This review will include issuing learners permits, visitors driving permits and public service operators cards from the database printed using the same format for the driver's license card. It is anticipated that with cabinet's approval the use of laser printed driver's license cards will be in effect by fourth quarter.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons sitting driver's tests	1,500	1,400	1,998	1,998	1,500	1,500	1,500	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
Number of license vehicles.	19,639	21,000	21,000	17,652	21,000	21,000	21,000	
Number of license public services vehicle.	324	360	388	388	360	575	575	
Number of public services operator.	204	350	350	358	350	350	350	
Total number of drivers licenses renewed	6,208	6,500	5,283	5,283	5,050	5,050	5,050	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of road worthy vehicle safety inspections completed for public/private vehicles	19,639	21,000	21,000	17,652	22,000	23,000	23,000	
% of persons passing driver's test (in first sitting)	80	85	75	75	85	80	80	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The programs offered by Department of Motor Vehicles related to vehicle inspections and licensing impact on priority climate change mitigation, resilience, disaster preparedness and the environment will ensure the Turks and Caicos footprint on carbon distribution in the atmosphere is limited by confirming that all motor vehicles meet the environmental standards of emissions and that they are fit for use by both public and private individuals/enterprises EVs?</p>	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Gender equity and gender gaps are evenly distributed as the Department seeks to confirm that all genders are offered services on an equal basis and that there is no discrimination based on an individuals gender, race or religion</p>	<p style="text-align: center;">5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		060 - Department of Corrections						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2: Enhanced Social Cohesion SDD 4: Citizen Security						
PROGRAMME OBJECTIVE:		To ensure proper incarceration and rehabilitation standards and to assist all inmates in fulfilling their potential in becoming active, responsible citizens within the TCI (DCR). To create a safer Turks and Caicos Islands through effective offender management and supervision in our communities while holding offenders accountable and promoting their behavioural change (Probation).						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	3,226,463	3,754,832	3,700,448	3,586,059	3,782,066	3,847,736	3,928,598	
Operating Expenses	1,498,426	1,709,210	1,805,010	1,738,222	1,396,720	1,396,220	1,396,220	
Capital	2,890,000	1,850,000	1,350,000	1,350,000	-	-	-	
TOTAL PROGRAMME EXPENDITURE	7,614,888	7,314,042	6,855,458	6,674,281	5,178,786	5,243,956	5,324,818	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	89	88	88	88	83	83	83	83
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	2	3	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	94	94	94	94	89	89	89	89
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.1 Minimize adverse social and economic factors that help fuel crime NC2.5 Adequate social protection NC4.3 More effective administration of justice	Development of the Rehabilitation Department of DCR to include the School (online learning), Culinary Programmes, Farm, Gym. To ensure that inmate return to society with a skill. This is an ongoing initiative.			Online learning has been limited to access to UIT equipment, however this is being addressed and we will delivery more in the coming year. The farm is going from strength to strength, with produce now being regularly sold to members of the community. We are planning to expand the produce on offer over the coming months, and we have prepared a business case for investment in the farm for the coming year.				
	Complete the refurbishing of Blue, Green and Orange Wing by Quarter 4 FY 2022/23. Ensuring that the inmates and staff are properly housed under the International and national standards.			The refurbishment of Orange wing is still ongoing. The external work including the roof improvements have taken place. The internal improvements such as improved electrical and plumbing systems is out for tender. The internal decoration has been sequenced into the schedule. Yellow wing is still awaiting doors and gates which are currently in manufacturing in the UK. Blue and Green wings are yet to commence, as the population pressures mean that depopulation at this time is not possible. The contract has been awarded and to Olympic work will commence once 80% of the required martials are on site.				
	Staff development to include overseas attachment, increase local training, collaborative training programs between Probation and Prison to ensure the mandate of staff development and training are adhered to. This will be done by Q3			Due to the impact and residual effects of COVID-19, progress against this key deliverable has not progressed within time scales. However good progress has been made in key safety areas, such as C&R, PAVA, Ridged bar handcuffs and the development of a 15 strong C&R advanced team We have had some staff who have attended overseas training across a number of facets of the work in with a prion. We have more training planned including C&R instructor training, scheduled for February 2023.				
	The Visiting Committee is appointed and trained so that they are familiar with established ordinances that govern the operations of the Department. This will help the Committee to understand the minimum standards required for the humane treatment of prisoners and the environment they reside in. Also, enable them to ensure quality standards are maintained by the Prison authority and subsequently the TCIG through thorough and open inspection. Q3.			No update, the visiting committee is not currently in place, this will be rolled forward into the new financial year				
	To ensure that DCR Workshops led by the department are within the CVQ and TVET standards and embedded within the department by end of Q4. This will be done through collaboration with the Ministry of Education Team; which has already made their initial visits and have outlined the guidelines and requisite requirement to facilitate the process.			Due to population pressures the pod work shops are currently being used as accommodation. The cookery and customer services training is continuing, and we have seen successful delivery to catering classes to both staff and prisoners. End of course exams are scheduled for the February 2023.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Focus on strategies aimed at improving programme performance)							
NC4.1 Minimize adverse social and economic factors that help fuel crime NC2.5 Adequate social protection NC4.3 More effective administration of justice	Conduct a population review within the wider Criminal justice system to better understand the requirements of prison capacity. Recycle accommodation and other buildings to better meet the needs of the judiciary in offering decent and safe accommodation within a cost effective budget. Complete the refurbishing of Blue, Green and Orange Wing by Quarter 4 FY 2023/24. Ensuring that the inmates and staff are properly housed under the International and national standards.Q3							
	Appoint Visiting Committee to develop standards on visiting arrangements and provide training to newly appointed members by Q3							

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Output Indicators (the quantity of output or services delivered by the programme)									
Average daily population	85	100	127	127	112	120	120	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime	
Number of prisoner spaces available (e.g. Max Sec)	115	130	130	130	130	130	130		
Number of escorts conducted	80	300	300	300	300	300	300		
Number of purposeful activity delivery hours (number of working/engaged prisoners x 5 per day x 365)	35,000	78,000	78,000	78,000	82,000	82,000	82,000		
Number of staff as per staff complement calculator	87	88	88	88	88	88	88		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Total number of escapes	2%	0%	0%	0%	0%	0%	0%		
Percentage of rooms certified as habitable per day	90%	90%	90%	90%	90%	90%	90%		
Percentage of population above design capacity	0%	0%	10%	10%	0%	0%	0%		
Number of assaults (prisoner on prisoner)	12	10	12	12	8	6	6		
Number of assaults (prisoner on staff)	4	1	2	2	1	1	1		
Average purposeful activity hours per prisoner	800	1600	1600	1600	1600	1600	1600		
Offending behaviour programmes completions, as a % of those commencing programmed	10%	90%	90%	90%	90%	90%	90%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	DCR: We will continue to develop the Prison farm so that produce can be used in the prison kitchen, reducing our dependability of purchased and shipped food. This initiative will also reduce cost for prisoner food within our budget. We intend during this finance year to increase production on the farm so that we can sell produce to our communities, again promoting a greener society where local produce is preferred over internationally shipped staple products						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	DCR: We will ensure that female prisoner are treated fairly and with dignity and that their specific needs are met.						5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime		

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		073 - Registrar General's Office						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		To create and manage the vital records of all residents, register all life events, and provide secure identity documents in accordance with the Turks and Caicos Islands laws and Ordinances.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	290,231	286,736	301,926	283,904	299,643	311,008	319,862	
Operating Expenses	33,485	72,377	68,802	47,304	70,023	70,023	70,023	
Capital								
TOTAL PROGRAMME EXPENDITURE	323,716	359,113	370,728	331,208	369,666	381,031	389,885	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	3	1	1	1	1	1	1
Technical/Front Line Services	3	1	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
4.3 National security 5.1 Good technical governance	Improve the delivery services and formalize processes through the development of a Business Continuity plan, mapping and reviewing documentation by end of Q3.			It is noted that the customer service department is currently experiencing a high turnover rate and for that reason certain aspects of service delivery are still affected. Our department is working closely with the customer service department to see how best we can implement other strategies that may be able to combat these obstacles. Hence, the business continuity has been placed on hold.				
	Modernize the Registration of New Births by end of Q3 FY 2022/23 by finding alternative best practices. This is intended to provide a prescribe seamless and effective process of conducting birth registrations at the mother's bedside while still at the hospital in the Turks & Caicos Islands.			Corrections to the policy paper and the cabinet paper on bedside birth registration has been forwarded to the ministry for revision and submission. During this time certain stringent policies that are currently in place, has been waived/relaxed to better support mothers who have had C-sections and difficult/traumatic birthing experiences. Therefore there has been improvement in providing better service where birth registrations are concerned. Nonetheless, Bedside birth registration is expected to be fully operational by the third quarter of 2023/24.				
	Improve Customer Services relations through Public Announcements and other media releases to share information update and inform the public on processes and procedures by December 2022.			The department is in the process of getting brochures approved for release to Interhealth Canada. Public announcements has been released where necessary. We are also currently awaiting the collection of cell phones from Digicel to launch our social media pages. This is projected to be completed during Q2 of the financial year 2023/24				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
4.3 National security 5.1 Good technical governance	Communicate marketing material in socially inclusive language to respect people of different genders, races, religions, sexual orientations, disabilities and other identities, to foster better delivery of services to the public by the end of Q1 of the financial year 2023/24							
	Improve customer engagement by ensuring that all civilians have an effective and appropriate way to communicate and interact with the Registrar General's office thru social media pages, suggestion boxes and proper access to our office for all by the end of Q2 of the financial year 2023/24							
	Improve cultural responsiveness by devoting training for staff in cultural competencies during Q2 of 2023/24 financial year							
	Creating policies that do not perpetrate any bias towards race, nationality or legal status by Q3 of 2023/24 financial year							
	95% of the digitization process to be completed by Q4 of 2023/24 financial year, to provide greater access to legal documents and files.							
	Improve Customer awareness by communicating thru mediums, to educate civilians of accessible sites for birth registration. This is expected to be achieved in Q1							
Provide new parents access to bedside birth registration at the hospital by Q3 of the financial year 2023/24.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of birth certificates applications received	374	400	380	395	400	400	400	16.9 By 2030, provide legal identity for all, including birth registration.
Number of deeds requests received	250	300	300	305	300	300	300	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of birth certificates issued within 14 days	40%	75%	60%	55%	75%	75%	75%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Completing the digitization and beside birth registration process will cause less paper to be used which in turn saves trees, cuts down on pollution and minimizes over consumption on paper goods.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning it have on gender the aim is to publish the data and gender.</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Improving our marketing methods to include socially inclusive language that will give fathers the confidence to know that they are also welcomed to register new-borns and deal with matters pertaining to the birth of their new-borns. Persons of different nationalities, race and status will also feel more secured and welcomed when applying for any of our products</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		074 - Fire & Rescue						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security						
PROGRAMME OBJECTIVE:		To provide an effective response to emergencies and fire suppression. Active campaign for fire prevention education and awareness throughout the Turks and Caicos Islands.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	777,492	1,063,868	1,064,034	933,071	1,182,364	1,202,693	1,203,696	
Operating Expenses	166,594	255,567	257,417	245,693	224,831	224,831	224,831	
Capital	600,000	1,250,000	900,000	-	-	-	-	
TOTAL PROGRAMME EXPENDITURE	1,544,086	2,569,435	2,221,451	1,178,764	1,407,195	1,427,524	1,428,527	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	16	21	21	21	21	21	21	21
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	19	24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
Make cities and human settlements inclusive, safe, resilient and sustainable	Training of staff to sensitize them with the operation of modernize fire and safety equipment such as Jaws of Life which would be used for road traffic incidents or collision.			In the month of December 2022 four Officers from the Fire Services engaged in an Advanced SCBA Training for Five Days in Jacksonville Florida also Training took place in January 2023 in both Grand Turk and Providenciales for one day on the newly portable battery operated Rescue Tools				
	Implement volunteer fire service program in Grand Turk and expand the programme in Providenciales to support fulltime staff to improve their capacity to respond effectively to large scale events by December 2022.			There has to be a proper Fire Hall and the right Training facilities in Grand Turk for this to happen. In addition to this there are insufficient Protective Clothing. Note that some Protective Clothing were ordered but this is still insufficient. Please note that a recruitment drive for suitable candidates to enter as Volunteers were done and a short listing of suitable candidates were selected also an additional six operational staff positions were filled.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
Make cities and human settlements inclusive, safe, resilient and sustainable	Breathing Apparatus Training in the UK for five days. Additional RTC Overseas Training for four Officers by the four quarter.							
	Increase the number of fire fighting essential Forcible Rescue Equipment such as the battery type spreader, ramp etc. by the third quarter.							
	Establish a Volunteer Fire Service in the island of Grand Turk by the forth quarter							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of inspections of schools and buildings	300	350	423	400	350	350	350	Make cities and human settlements inclusive, safe, resilient and sustainable
No. of responses to fire calls and emergencies.	119	100	109	100	100	100	100	
No. of fire prevention programmes throughout the Turks and Caicos Islands.	-	5	5	5	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Reduction in response time to fires and other emergencies (average time is 20 Minutes) Average response time.	15 Mins	15 Mins	25Mins	20 Mins	15 Mins	15 Mins	15 Mins	Make cities and human settlements inclusive, safe, resilient and sustainable
Percentage of schools participating in Fire Safety Drills	70%	75%	78%	74%	100%	100%	100%	
Percentage of Government and Private Sector building inspections & compliance with Fire Safety Laws in the TCI	95%	95%	95%	95%	95%	95%	95%	

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	When purchasing Fire Appliances/ Equipment a special considerations such be looked into other than diesel or gas operated vehicles (hybrid type should be considered when possible)	3.1. Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	When recruitment exercise are being done it should be clearly advertise to both males and females alike given each of them a 50%, 50% change of becoming a fire fighter.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		077 - Energy Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High National Income and Wealth SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets						
PROGRAMME OBJECTIVE:		Support the development and implementation of a regulatory framework toward a smooth transition to green energy, energy efficiency, and reliable utility services.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	91,897	213,362	233,314	181,389	366,218	417,109	428,033	
Operating Expenses	111,402	102,511	3,581,222	2,949,932	1,481,449	164,111	164,111	
Capital								
TOTAL PROGRAMME EXPENDITURE	203,299	315,873	3,814,536	3,131,321	1,847,667	581,220	592,144	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	1	1	1	2	2	2	2
Technical/Front Line Services	2	2	2	2	3	3	3	3
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING	3	3	3	3	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	Work on the passage of the Renewable Energy Bill in consultation with AG Chambers and other stakeholders to allow smooth transition to renewable energy by Q4 of FY 2022-2023			THE EUD and MOHAT contacted an external consultant to review the RE Bill, as per recommendation of the Premier, few Ministers, and the AG Chambers. The EUD/MOHAT aims to submit the Bill to the House of Assembly as soon as possible.				
	Participate in the updating of the Integrated Resource Plan (IRP) which is necessary input to update the RNETS, in cooperation with the local Utility Company by Q4 of FY 2022-2023. The IRP provides the projected supply and demand information which is necessary for informed decision, especially for planning for investments in the electricity sector.			EUD/MOHAT is finalizing the MOA with Fortis for the joint-conduct of the Integrated Resource Plan (IRP). The EUD/MOHAT aims to implement the IRP with Fortis. Possibility that this will be reviewed by the new Commissioner to understand how this will work with the new renewable Energy bill, along with the Regulated framework proposed for 2023/2024				
	Develop and implement bunkering protocol and fuel monitoring procedures by October 2022 to ensure that the environment and its natural capital are protected while providing the necessary supplies and services.			The fuel monitoring procedure was prepared by the Fuel Officer and have been used to monitor fuel depot and fuel stations throughout the TCI. The monitoring works will be continued in FY 2023-2024.				
	Review and refine the Instrument of Appointments (IoA) of Water and Sewerage Undertakers to allow for smooth operation of undertakers by 4th quarter of FY 2022-2023.			The Water and Sewerage Board reviewed the IoA of Fifth Avenue and a Cabinet Paper was prepared and submitted to the Minister. The Leeward Water Services applied for a variation of their IoA and the WSB is currently reviewing (requested additional documents, in accordance with the Water and Sewerage Ordinance) and shall make a recommendation to the Minister for submission to the Cabinet. The Provo Water Company (PWC) submitted a requisition for Variation of their IoA. The WSB shall tackle it in the next WSB meeting.				
	Develop website for the Department (EUD) to support the promotion and implementation of energy efficiency, renewable energy, water conservation, etc. by October 2022. Activities related to this will be in conjunction with externally supported projects like the Resilience, Sustainable Energy and Marine Biodiversity Programme (ReSEMBiD).			The EUD website (www.gov.tc/eud) is up and running. It will be updated as information/photos are available. The RESEMBID Sustainable Energy Project (SEP) is being implemented and shall contribute to the updating of the EUD website.				
	Update (current and new establishments/facilities are updated including attribute tables) the GIS-map of various utilities companies (electrical lines and poles; water pipes, etc.) for efficient monitoring and evaluation by the Q4.			The GIS Map (QGIS) is up and running and it shall be updated as information are available.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	The Regulatory Framework (RE Bill) for a smooth transition to green energy is to be enacted by the first Quarter of 2023-2024.							
	Increased energy mixed by the Electricity and Water companies by the fourth Quarter of 2023-2024							
	Draft Multi-Sector Legislation and Framework for Energy, Water and Fuel							
	Draft Energy Efficiency Legislation by fourth quarter of 2023-2024							
	Enhance the reporting mechanism for fuel-based companies for supply (importations) and demand for 2023-2024.							

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of Energy Audits conducted on Government owned Buildings	0	2	2	5	5	5	5	6. Ensure availability and sustainable management of water and sanitation for all 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.3 By 2030, improve water quality by reducing pollution, eliminating dumping, and minimizing the release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially, 7. Ensure access to affordable, reliable, sustainable, and modern energy for all increasing recycling and safe reuse globally 7.1 By 2030, ensure universal access to affordable, reliable, and modern energy services 7.2 By 2030, increase substantially the share of renewable energy mix
Number of Electrical License Applications Received	80	130	120	120	130	130	130	
Share of renewable energy generation in energy mix	1.0MW	1.0MW	1.0MW	2.0MW	1.0MW	1.0MW	1.0MW	
Number of petroleum handling and storage facilities inspected	0	38	38	38	38	38	38	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Implementation of Renewable Energy System (RES) & Energy Efficiency (EE) on Government owned Buildings					Reduce 5 Facilities by 15%	Reduce 5 Facilities by 15%	Reduce 5 Facilities by 15%	
Percentage of electrical licenses processed within 90 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percentage of renewable energy generation in energy mix	1.00%	1.00%	1.00%	2.00%	10.00%	10.00%	10.00%	
Percentage of petroleum handling and storage facilities compliant	0.00%	70.00%	70.00%	90.00%	95.00%	95.00%	95.00%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>By Enacting Renewable Energy and Energy Efficiency Legislation, will provide a clear strategy and incentives to move towards renewable energy/green energy. By increasing green energy/renewable energy on TCI's Grid will lessen the Greenhouse Gases (GHG) emissions, hence the lessen the potential impact on climate change.</p> <p>By creating a legislative framework will create policies that will ensure the following;</p> <ol style="list-style-type: none"> 1) The quality of potable Water meets international standards 2) The cost of Energy is affordable 3) Energy is generated using renewable sources, hence mitigating climate change due to the reduction of GHG 4) Reduce Oil Spills to the ground in the Electricity and Fuel Sector 						<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p> <p>13.2 Integrate climate change measures into national policies, strategies and planning</p>	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>With a well-regulated Energy, Water, and Fuel Sector, women, children, and those that are least among them will be able to access Utility Resources at an affordable cost.</p>						<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.</p>	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		003, 137, 138 & 139 - District Administration					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced social cohesion					
PROGRAMME OBJECTIVE:		To promote the wellbeing of the populace on the Family Islands by providing or coordinating public services/facilities and proposing, developing and overseeing the completion of projects/initiatives/programmes that grow and develop Family Island communities in a responsible and sustainable manner.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	352,407	388,807	395,261	391,940	396,974	404,325	411,905
Operating Expenses	502,229	537,918	561,623	555,158	590,413	590,413	590,413
Capital							
TOTAL PROGRAMME EXPENDITURE	854,636	926,725	956,884	947,099	987,387	994,738	1,002,319
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Executive/Managerial	6	6	6	6	6	6	6
Technical/Front Line Services							
Administrative Support	2	2	2	2	2	2	2
Wages Staff							
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.8 Social inclusion	To preserve the distinct history and culture of the island through effective, consistent and ongoing service delivery; maintenance and upkeep of government buildings, schools, cemetery, roads and drain; island beautification and enhancement projects; and the celebration of national and cultural events; in conjunction with key stakeholder agencies and organizations, commencing Q1 and continuing through Q4.			The District Administration of South Caicos has successfully managed various cleaning and maintenance projects, including street cleaning, drain cleaning, cemetery cleaning, and cleaning of government buildings and schools. The department has also worked on the Basden's Well Restoration Project, but it is on hold due to lack of funding. The District Administration has also supported and organized cultural events, such as Fisherman's Day and Regatta Festival, and has helped with clean-up efforts post Hurricane Fiona. In Q1, Middle Caicos underwent a beautification project and maintenance was conducted on historical sites and roads. Ongoing maintenance was carried out at the Doris Robinson Primary School, including the introduction of a school farm. The department also celebrated national holidays and cultural events and allowed local vendors to generate revenue. The kids were also heavily involved in some of these events.			
	To facilitate and promote community involvement and corporate governance of the island through partnership with a wide and varied sector of the community including Pastors' Fraternity, HODs, Justices of the Peace, and NGOs; and foster community involvement through quarterly stakeholder and town hall meetings and feedbacks commencing in Q1.			The District Administration of South Caicos has held meetings with various organizations and departments, including the Pastor's Fraternity, the Police, Customs, Immigration, and Environmental Health. The meetings were used to address concerns and discuss progress updates on projects, such as the Basden's Well Restoration Project. The District Administration also facilitated town hall meetings, including an introduction of the new DC for Middle Caicos, budget updates, and discussions with government officials. The District Commissioner also hosted town hall meetings t-Hurricane Fiona to update the community on power restoration efforts, street cleaning, and hot meal distribution.			
	To foster and promote a multi-hazard, multi-agency approach to disaster and emergency response on island by working with key agencies such as police, immigration, customs, DECR, Social Development, Environmental Health and other key agencies through the establishment of a set of agreed standard operating procedures, training, and relevant simulation exercises commencing in Q1 and continuing throughout Q4.			The District Administration on the island of South Caicos was involved in disaster preparedness activities in the lead up to Hurricane Fiona. Two meetings were held with all relevant agencies to discuss the disaster structure and their roles. The District Administration served as the coordinating agency during the hurricane and worked closely with other departments, including the police, social development, and environmental health. The disaster team had multiple training sessions on disaster and emergency response, which were put to the test during the hurricane. After the hurricane, a debriefing meeting was held to identify strengths and gaps and the DDME provided assistance to vulnerable persons in the community. The DECR visited the island to train local beach vendors and ensure proper signage, and organized a clean-up campaign on Bambarra beach after the hurricane.			
	To improve the ability of local contractors to effectively and competitively prepare and submit bids/quote/invoice documents by providing/facilitating at least three training sessions on document preparation, procurement procedures and contract evaluation commencing Q1 and continuing through Q4.			In the first quarter of the financial year, District Administration held formal training for local contractors, which included a presentation on procurement procedures, document preparation, and contract evaluation. A WhatsApp group was created for contractors to receive ongoing information and clarify any questions. Throughout Q1-Q2, local contractors were trained individually on document preparation and have made significant improvements. A visit from the Ministry of Physical Planning & Infrastructure Development was organized to the Twin Islands for further training and registration of local contractors, and updating them on upcoming projects. In Q4, more projects were advertised for bidding and contractors were able to successfully bid on projects requiring more paperwork.			

VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC2.8 Social inclusion	To strengthen efforts to protect and preserve the distinct history and culture of the island through the development and upkeep of beautification and enhancement projects throughout the community; effective, consistent and ongoing maintenance of government buildings, schools, cemetery, roads and drains; and the celebration of cultural and national heritage events, commencing Q1 and continuing through Q4.								
	To foster and promote responsive, inclusive, participatory and representative decision-making at all levels of the community as a means of encouraging corporate governance and community involvement, through partnership with a wide and varied sector of the community, including Pastors' Fraternity, HODs, Justices of the Peace, NGOs; youth groups, gender-specific and age-specific target groups; and through a wide range of events including stakeholder meetings, sporting activities and other forms of social events, commencing in Q1 and continuing through Q4.								
	To promote and strengthen the coordination of a multi-hazard and multi-agency response to the management of disasters and emergencies on island by working with key agencies such as DDME, Police, Immigration, Customs, DECR, Social Development, and Environmental Health etc. to establish clearly articulated roles and responsibilities, leads, communication and execution protocols in multiple hazards, through meetings, training, and/or relevant simulation exercises commencing in Q1 and continuing throughout Q4.								
	To promote fair and effective competition among local contractors and enhanced compliance among liquor licence holders on island, through at least one training for each group to highlight critical information from the Public Procurement Ordinance and the Liquor Licensing Ordinance before the end of Q2.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of training/educational sessions facilitated	12	10	10	8	10	10	10	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels. 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage.	
No. of volunteers trained (DDME)	12	10	10	12	12	12	12		
No. of maintenance reports received	133	120	120	100	120	120	120		
No. of liquor licenses applications received	0	26	26	26	26	26	26		
No. of stakeholder meetings facilitated/held	22	16	16	16	16	16	16		
No. of disaster simulation exercises held	2	8	8	8	8	8	8		
No. of Business License received and advanced	170	150	150	173	150	150	150		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of new volunteers certified	75%	80%	80%	80%	80%	80%	80%		
Percentage of maintenance issues addressed within two-three business days.	95%	90%	90%	90%	90%	90%	90%		
Percentage of business License applications processed within two-three business days	85%	90%	90%	98%	90%	90%	90%		
Percentage of agents participating simulation exercises	90%	90%	90%	95%	90%	90%	90%		
Percentage of Liquor licenses applications approved	0%	100%	100%	100%	100%	100%	100%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	For the upcoming year this programme Green Impact will be steered towards our youths, whereas students will be educated on conserving power, water and the positive impact it will have on our environment. An agriculture program will be implemented where they will be planting more indigenous plants around the school grounds and expanding of our current school garden while practicing climate friendly gardening techniques (Middle Caicos). District Administration (South Caicos) will partner with the Departments of Agriculture and Environmental Health to educate the populace on; and help them set up, backyard gardens; introduce hydroponic farming; and recycle the waste product from kitchen foods to make compost for backyard gardens, thus reducing the the amount of refuse deposited at dumpsites. In disaster preparedness the programme will aim to have more frequent island clean up campaigns and will make use of our natural resources to better prepare for any potential disasters.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The programme will continue to work along with the Gender Affairs department within the community with an aim to increase women's representation in leadership, decision-making to redistributing care-work, productive resources and maintaining equal opportunities within the local vendors in the community of Middle Caicos. Planned programmes and activities (South Caicos) will be focused on intentional inclusion of, and participation from, all ages and genders in decision-making at all levels ; and will be aimed at celebrating more gender specific occasions.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 Ministry Code: 59

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		101 - Social Development & Welfare					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To assist those in need in becoming self sufficient citizens within our communities thereby reducing dependency on the state and ensure the protection of the weak and vulnerable.					
PROGRAMME EXPENDITURE							
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates
Personnel Emoluments	1,363,379	1,686,237	1,698,296	1,542,392	1,981,888	1,981,888	2,041,231
Operating Expenses	2,260,471	4,120,517	5,351,224	5,291,941	5,700,155	5,670,155	5,670,155
Capital	575,290	-	65,000	65,000	-	-	-
TOTAL PROGRAMME EXPENDITURE	4,199,140	5,806,754	7,114,520	6,899,333	7,682,043	7,652,043	7,711,386
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	28	28	28	28	36	36	36
Administrative Support	7	7	7	7	3	3	3
Wages Staff	2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	39	39	39	39	41	41	41
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.3 Adequate social insurance NC2.5 Adequate social protection NC2.8 Social inclusion	To sensitize and educate the community of all the Department of Social Developments programmes (including Child abuse prevention) This includes training presentations with community members (parents/guardians; FBO, Private Sector, Sports etc.); live talk shows; seminars with stakeholders. The goal is for the TCI communities (stakeholders, private & public sector) to be more familiarized with the scope of the Department in terms of what we do and what we do not do. To be completed by March 2023.			The Department held a Talk Show called "Let's Talk Social" hosted by Leo Lightbourne where Senior Managers of the Department were guest speakers on Radio Turks and Caicos where we educated the public on the services and programme offered. Four sessions were held throughout the month of June 2022. The following topic were discussed Social Protection (financial benefits), Child Protection/Safeguarding MASH, Adoption & Psychiatric services, and the Foster Care programmes. We were able to accomplish this KPS by presenting the scope of the Dept. using the radio as our main medium.			
	To establish a policy for permanency planning of children in foster care to move towards adoption or reunification with biological parents within a three (3) year period. The ultimate goal of permanency planning is to ensure a secure environment with lifelong bonds that will support the child into adulthood. Short, medium and long term goals will be established over the time frame. To be completed and presented to Cabinet by March 2023.			The policy is 80% completed with the history/background, objectives, purpose etc. We will share the document with the Policy Office for review and input in January 2023 and submission to Cabinet in February 2023. The Policy is vital in providing security and permanency for children in foster care and will help bring about structure as to what will happen with them once they enter the system. Timelines are important.			
	To conduct a 12 consecutive weeks Parenting Programme to strengthen parents capacity in raising their children. Parents will learn skills in stress work life balance, discipline vs punishment, parent child communication; child development (what it looks like parenting children with special needs); parenting styles. This will be completed by March 2023.			The Parenting 12 week programme commenced in October 2022 and will be completed in January 2023 in Provo. The target group of parents have been Court ordered to attend and others were identified from the Multi Agency Safeguarding Hub (MASH) and client from DSD. Resource persons on each island are used as Presenters, utilizing the Positive Parenting Manual and Pathway to Parenting Manual. Pre and Post assessments will be administered to determine change in behaviours, knowledge gained and overall skill development in being a better parent. Certificates will be issued.			
	To strengthen our Mind-Body and Soul programme for the Elderly, Senior citizens to ensure they live and participate actively in a society that guarantees their rights, recognizes their capabilities and contributions, and facilitates their enjoyment of a life of fulfillment, health and security. This will be done through Nutritional Meal plans, Counselling and psychological support, respite care and home help aid. This will be completed by March 2023.			The Department partnered with the Special Needs Unit as well as solely hosting activities to accomplish this KPI during the month of October/November 2022. Training sessions for Caregivers where over 56 persons participated throughout the islands, Tea Party, Spa/Pampering day were held. Doctors from Primary Health Care, Cheshire Hospital, personnel from the Wellness Centre were resourceful in facilitating the sessions for the Caregivers who work with the elderly clients. This KPS was a success.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.3 Adequate social insurance NC2.5 Adequate social protection NC2.8 Social inclusion	To raise awareness of the Dept. of Social Development services and programmes through advertising via Radio shows, PSAs, Social Media, Presentations, pamphlets and brochures etc). To be completed by March 2024.						
	To undertake Child Safeguarding Presentations to (day-care, primary, secondary, private and public institutions) to reinforce governments policy on Zero Tolerance to child abuse. The sessions will cover reporting processes to the MASH team, information on the relevant Ordinances, where the responsibility lies and Sanctions. This will be completed by March 2024.						
	To identify and train young persons in school to become Child Safeguarding Champion on the school grounds. These CSC will share information where the peers can come to them and share incidents, get information on Child Safeguarding through a two day workshop. (The workshop will cover the types of abuse, what is safeguarding, scenarios, confidentiality, reporting process etc). To be completed by March 2024.						
	To train all new teachers (August, January and April) on Child Safeguarding including the Ordinances and Protocols in the TCI as a mandatory procedure in order to teach children (public and private) This will be completed in March 2024.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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KEY PERFORMANCE INDICATORS		2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of clients receiving Welfare Benefits, disaggregated by sex		0	147	140	150	160	180	180	5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.C Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 16.1 Significantly reduce all forms of violence and related death rates everywhere
Number of new foster cares who register for screening, will be trained before children are placement in their care		10	15	20	25	15	10	10	
Number of meetings held in accordance with the Adoption Committee and Children's Safeguarding Board		10	8	5	4	8	10	10	
Number of families in the Turks and Caicos who receive food assistance, daily pantry services, and engagement in the welfare to work programme		100	150	100	120	155	200	200	
Number of persons who apply for home help aid		0	0	65	75	200	155	155	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of persons who receive home help aid that applied				75%	85%	80%	80%	80%	
Percentage of applicants for assistance that receive payments; average time to process application.		60%	80%	80%	85%	70%	80%	80%	
Percentage of foster families who will undergo the formal training programme provided by the Department before placement of children		60%	80%	70%	70%	80%	90%	90%	
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).		Ensuring that the response is conscious of the specific social needs and disaster risk resilience response. Also addresses the need to sustain safety and confidentiality, and maintaining access to a social benefits for clients in need.						Integrate climate change measures into national policies, strategies and planning 13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)		To capture the number of male versus female applicants for Social Enhancement Aid. Women with children who are not receiving financial support from the child's father or other circumstances would benefit by being able to support and take care of their children's daily needs. It would reduce violence in the home for women who are being abused and remain in these relationships. The children's needs would not be neglected.						Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 5. Achieve gender equality and empower all women and girls Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	

SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		142 - Gender Affairs					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD4: Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To promote the integration and mainstreaming of the gender perspective into the activities of both public and private sector at the policy, program and project level, in order to improve the quality of life for all people in the TCI.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	227,275	369,363	290,661	232,501	382,000	414,743	415,834
Operating Expenses	152,882	163,822	168,022	153,752	186,102	186,102	186,102
Capital							
TOTAL PROGRAMME EXPENDITURE	380,157	533,185	458,683	386,253	568,102	600,845	601,936
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	5	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC2.8 Social inclusion	<p>Develop/Implement the National Gender Equality Policy in partnership with UNWOMEN by November 2022. The framework that guides the department's work further seeks to provide a greater gender sensitivity and understanding of the impact of gender in all levels of society. Additionally, this policy will necessitate the need for gender development/implementation of Gender-responsive budgeting and sex-disaggregated data to support the design and implementation of policies that take into consideration, Gender and Climate Change and SDG 3, 4, 5 13. Further, this will allow for a gender focal point in Ministries/departments across the public and private sectors</p>	<p>The first Policy Draft was submitted in January 2023 and shared with stakeholders for review. The policy also speaks to climate change Following this, the Team of consultants will revisit the Turks and Caicos Islands for the final consultation and submission of the Policy document.</p> <p>The first phase of the development of the policy commenced with a high-level meeting that included members of the government, and private sectors from May 23rd to June 3rd, 2022</p> <p>In collaboration with a team from the UN Women's Country Office and team.</p> <p>Although presented with challenges with data collection from stakeholders, work continues, as recent as November 8, 2022. Virtual discussion continued with the essential stakeholders, in December 2022.</p> <p>Respectfully, this process allowed stakeholders to gain crucial insights and inputs to support the design and development of a policy that is responsive to the needs and realities of the TCI.</p>					
	<p>Capacity Strengthening for National Gender Machinery (NGM) with support from UN Women FY May 2022 - ongoing . This will also include training of the Domestic Violence Ordinance and Training and Implementation of National Domestic Violence Protocol with all front line workers and Key Stakeholders.</p>	<p>As part of the Gender Campaign strategy, the first Gender Education week under the theme "the Gender Agenda gaining momentum, through New Eyes was scheduled for early September, however, due to hurricane Fiona the activities were postponed until February 2023. The weeklong celebratory initiatives, a gender Education Day, presentation to schools, civic groups etc. Short video clips, Live discussion on the importance of Gender in TCI etc. One of the main objectives is to bring to the forefront the various career opportunities available in gender with them to have students consider this as a career opportunity. To get buy-in from the Ministry of education to include studies in Gender as a priority area.</p> <p>As it relates to training, in collaboration with the Ag Chambers, the department hosted a training workshop with front-line workers of the Revised Domestic Violence Ordinance</p> <p>Staff also were also expose to three days of hybrid Training on Gender and Development, Domestic Violence etc.</p>					
	<p>Operation and implementation of the of Hill of Hope Domestic Violence Safe House in Providenciales to address the social needs in society, FY September 2022</p>	<p>The activation of the Hill of Hope Safe House is critical. A Supplementary was passed in 2021 in the amount of one-hundred and twenty-two thousand (\$122,000.00) dollars to address the variance identified within the home. Subsequently, after further deliberation and discussion with procurement and the Public Works Team, approval was granted for the additional work to be carried out through single source utilization of the same contractor as before. The last report received from Public Work was not satisfactory as the report from the Construction company, advise that the time had elapsed and as such material and other building supplies increased due to inflation. This, however, resulted in another supplementary submission for the sixty-five thousand (\$65,000.00) which have been approved in the last supplementary session, the business case has been updated to reflect this change and approved by Finance and Ministry.</p> <p>On January 9, 2023, the Project Manager PWD provided an update which is as follows. He stated that the Single Source Request for the Home for domestic violence Providenciales was received and approved. The signed certificate of non-collusion, tender declaration, and prequalification form from construction. Subsequently, the documents along with the contract will be forwarded to AG chambers for approval and then return to their department where the contract will be sent to the contractor and the governor to be signed before the contract can be executed.</p>					

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC2.8 Social inclusion	<p>Re-establish two (2) NGO Groups; Domestic Violence Foundation and Women In Development by October 2022. This will support and strengthen the capacity of the department outreach strategies that promote the expanded work in the formulation and implementation of policy, programmes and strategies that promote women and men equal involvement in the reintegration of programmes through (educational forums, mentoring, training etc.).</p>	<p>The Domestic Violence Foundation, (DVF) was established in 2001 as an NGO to provide support to the Department of Gender Affairs and all other agencies and organizations addressing Domestic Violence Issues. The organization facilitated training on prevention and intervention mechanism for Police Officers, Social Workers, Teachers, Medical Personnel, the Media, and other Professionals who came into contact with victims of Domestic Violence.</p> <p>The foundation will serve as an arm of the Department of Gender Affairs to support, the functioning of the Safe House, and facilitate training workshops, fundraising activities, and community awareness at all levels. The first meeting was held last year with a follow-up meeting scheduled to be held in February 2023, where the election of the executive will be held.</p>
	<p>Facilitate Ongoing Gender Sensitization Strategy through educational platforms. These will include Gender Education, Gender and Disaster Risk Reduction, CEDAW, Domestic Violence Ordinance, Domestic Violence Protocol, Beijing Platform Of Action (BPFA) Gender Responsive Budgeting, Gender Mainstreaming etc. We will engage the public and private sectors in collaboration with UNWOMEN training workshops across public/private sectors within the Turks and Caicos Islands. (May 2022 - November 2022)</p>	<p>The department embarked on A Gender Campaign strategy under the theme: "New Eyes" in 2022, as a public outreach intervention with a format of visually entertaining appeal and informative content application. The opportunity to apply innovation to our impact leadership afforded us the ability to successfully realize the following tangible outcome: New Eye Magazine vis electronic and print format produced three quarterly editions Quarter 1 – Women’s Empowerment Edition Quarter 2 – Men’s Empowerment Edition – Inclusion of Men and Boys focus Quarter 3 & 4 – Resilience & Hope edition – Incorporated a Gender Health Focus New Eye Billboard placement in Providenciales</p> <p>It is through this New Eyes Gender Sensitization Campaign we were able to incorporate a series of informative interventions with a wide reach, appeal and impact which address matters of national importance relevant to the gender discourse. (ageism, green economies via the environment and energy impact, social interventions health and wellness, etc.</p>
	<p>Develop an intervention Programme for batterers and victims of Domestic Violence by November 2022. This program aims to provide alternatives for the abuser to develop empathy for their victims and take responsibility for their aggressive behaviours to avoid further abuse. It is also a mechanism that allows the abuser to continue employment based on the severity of the case. In addition, they can continue providing for their family whilst undergoing counselling to manage their abusive behaviours.</p>	<p>To address the disconnect between this specific Strategy and and operational reality, discussions surrounding partnerships provided little progress during court proceedings as the magistrate was able to implement this strategy as a directive. However, there were two factors hindering this ruling. Our stakeholders, such as the Department of Mental Health and Substance Dependence, with whom we hold a partnership for this programme, cannot accommodate sessions for all our referrals especially when we refer both victims and perpetrators. Another factor was the ability to monitor this directive effectively because although it has been court-ordered, perpetrators refuse to show up for the sessions. To further enhance the operational aspect of this programme, enhance collaboration with the judicial system concerning enforcing this as a mandate and further implementing penalties if the outline for this programme is not met in the future by perpetrators. Through the FY 23/24, we will further look at partnerships with the Judicial System and advocate for further manpower for our very own counsellors.</p>
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
NC2.8 Social inclusion	Develop and Implementation the National Gender Equality Policy/Framework FY 2023/24.	
	Activation of the Hill of Hope Safe House and the Safe House Strategy. (This strategy includes all standing operations procedures and policies/ coordinated Resilience module). This service is essential as it provides critical intervention for women and children experiencing domestic abuse FY. October 2023	
	Implementation of National Domestic Violence Protocol FY 2023/24. This Protocol is needed to improve the quality and consistency of services countrywide and to standardize the response to victims/survivors. Importantly, the procedures also aim to improve partnerships and coordination between essential sectors. September 2023	
	Strengthen partnership with the Department of Statistics and key stakeholders to standardize Sex disaggregated data collection tools, (data collection is essential fact-based factors that relate to, Gender-Based Violence, (GBV)gender gaps/inadequacies in policy programs etc.) – ongoing. November 2023	
	Established the Partnership for Peace program in collaboration with UN Women that will engage men and boys. November 2023.	
Establish a Comprehensive Gender campaign strategy to raise awareness of the Gender Equality policy, digital innovation and technology toward gender equality and Sustainable Development Goals (SDGs). July 2023		

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of education/awareness sessions of the Gender Equality Policy/Framework with Key stakeholders and the Public and Private sectors throughout TCI.		6			4			5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.C Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels
Number of the joint venture, training workshop being offered, through the SARC Centre to victims of Domestic violence, inclusive of the migrant population.	5	10	10	5	3	5	5	
Number of visits to the family Islands, and persons participating in a public forum, online sessions, school presentations, workshops, focus groups etc.	0	16	16	5	20	25	25	
Number of programmes/activities that engaged Men and Boys. (e.g. Father and Son Family Day, International Men's Day, Men Health Forum Men educational forums and virtual forums Mentoring programmes.	4	9	9	4	10	15	15	
Number of clients enrolled in the psychosocial intervention	25	30	30	23	35	50	50	
Number of training sessions with Key Stakeholders of Domestic Violence Protocol.			6	4	6			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of stakeholder sensitization that demonstrated increased knowledge of the Gender Equality policy within three months of the training.				35%	50%	80%	80%	
Percentage of victims/survivors and migrant workers received assistance through training workshops / counselling sessions and/or referral services.	45%	55%	55%	65%	75%	75%	75%	
Number of domestic violence cases reported per year	45%	55%	55%	60%	65%	75%	75%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>The overall sustainability of the shelters will be better secured before and during the onset of hurricane season and other disasters. Green practices should also contribute to reducing operating costs for the shelters and availability of spaces and resilience of fractures (ensuring that the amenities, access and availability of suitable rest rooms, security etc.). Undertake participatory assessments with women, girls, boys and men to define shelter needs and the most appropriate way to address protection risks and cover all concerns. Develop community education and awareness-raising initiatives on disaster risk and measures to strengthen resilience particularly targeting women and girls in rural communities.</p> <p>Ensuring that the response is conscious of the specific gender needs and disaster risk resilience response. Also addresses the need to sustain safety and confidentiality, maintaining access to a safe space for survivors of gender-based violence</p>						<p>13.2 Integrate climate change measures into national policies, strategies and planning 13.b Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities</p>	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>The implementation of the strategy and training, will reaffirm the linkages between gender and climate change and strengthen the capacity of stakeholders to recognize and respond to the correlation.</p> <p>The protocols developed for this shelter can also serve as a better practice for future climate and disaster preparedness plans and programmes nationally.</p>						<p>5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.C Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME: 155 - Citizenship and Naturalisation									
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 4: Citizen Security SDD 5: Good Governance									
PROGRAMME OBJECTIVE: To provide efficient, quality services through motivated and knowledgeable staff, and to ensure that persons who are naturalize as citizens and those approved as residents are assimilated into our communities and are dedicated to our country.									
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	515,557	596,845	627,057	609,919	653,519	661,900	678,619		
Operating Expenses	331,075	509,240	479,640	435,123	499,240	499,240	499,240		
Capital									
TOTAL PROGRAMME EXPENDITURE	846,631	1,106,085	1,106,697	1,045,041	1,152,759	1,161,140	1,177,859		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	1	1	2	2	2	2	2	2	
Technical/Front Line Services	13	13	12	12	12	12	12	12	
Administrative Support	1	1	1	1	1	1	1	1	
Wages Staff	0	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15	15	15	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
4.3 National security 5.1 Good technical governance	Through the Computer system ONBASE the department has the ability to scan and approve the processes of incoming applications online. With the collaboration of Digitization & E-Government Technology and Innovation the department is seeking to allow users the possibility of applying for online applications. It is the intend to make the department paperless. This is in line with TCIG plan to go E-Government. We foresee this initiative completed by the 2nd quarter of 2022.			The ONBASE project was completed from 2022. However, assimilating the platform to allow persons to submit and their applications online is a process that requires further discussion with the programmer and the Director . The intend is to have this initiative completed by Q 3, 2023					
	Through the department website, our national radio, and other social platforms it is the intention of Citizenship to look at educating our residents and citizens on the various processes governing our products and the delivery times on those services . 1st quarter of 2022.			This initiative is ongoing. The department is in the initial stages and envision moving forward with this initiative in					
	Through the On base computer system the department assisted by the department of Digitization & E-Government Technology and Innovation is looking at merging the Islander status card system into the On base system.			This initiative is ongoing and several discussion and meeting with the programmer have been held. The intend is to have this initiative in place by Q 3, 2023.					
	To host Local training on the British Nationality Act for benefit of the Department teams by UK specialist			This is a new initiative and should be completed by Q, 2, 2023					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
4.3 National security 5.1 Good technical governance	To host local training on the 1981 British Nationality Act for benefit of the Department teams by UK specialist (Q2 2023)								
	To create and update all customers on the processes of their application once received by ensuring that a generic response is implemented and sent to their emails and phone numbers from Citizenship various systems such as passport, Islander status card and ONBASE systems. (Q3 2023)								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of PRC applications and endorsements received	270	335	337	339	340	345	345	16.9 By 2030, provide legal identity for all, including birth registration.	
Number of naturalizations/registrations applicants received	350	355	360	364	365	370	370		
Number of TCI status cards applications received	755	760	762	764	765	770	770		
Number of passport applications received	460	465	466	469	470	475	475		
Number of applications for Turks and Caicos Islander status through marriage	75	80	82	84	85	90	90		
Number of reprints for PRC's, naturalization, registrations and TCI status cards	415	420	422	424	425	430	430		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of PRC applications approved	80%	80%	80%	80%	85%	85%	85%		
Percentage of naturalizations/registration applications processed in 3 months	76%	77%	78%	79%	80%	80%	80%		
Percentage of TCI status cards applications approved	80%	80%	80%	80%	80%	80%	80%		
Percentage of passports issued within 21 days	80%	70%	75%	75%	77%	80%	80%		
Percentage of Turks and Caicos Islander status through marriage applications approved	75%	75%	76%	77%	80%	80%	80%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The department aims to use less paper in processes, which in turn saves trees worldwide, cuts down on pollution and minimizes over consumption on paper-goods.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Ensure a fair process to all genders by analysing and publishing sex aggregated data approved through the processes of PRC, Naturalization, Registration, Islander Certificates through marriages and Islander Status Card or Citizenship</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

SECTION 2: PROGRAMME DETAILS											
PROGRAMME: 167 - Department of Rehabilitation and Community Services											
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SSD 2: Enhanced Social Cohesion SDD 4: Citizen Security											
PROGRAMME OBJECTIVE: To create a safer Turks and Caicos Islands through effective offender management and supervision in our communities while holding offenders accountable and promoting their behavioural change.											
PROGRAMME EXPENDITURE											
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates				
Personnel Emoluments	-	-	-	-	299,475	299,475	305,195				
Operating Expenses	-	-	-	-	269,900	269,900	269,900				
Capital											
TOTAL PROGRAMME EXPENDITURE	-	-	-	-	569,375	569,375	575,095				
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category											
Category											
Executive/Managerial						1	1	1			
Technical/Front Line Services						4	4	4			
Administrative Support											
Wages Staff											
TOTAL PROGRAMME STAFFING	0	0	0	0	0	5	5	5			
PROGRAMME PERFORMANCE INFORMATION											
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23				ACHIEVEMENTS/PROGRESS IN 2022/23						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)										
4.3 More effective administration of justice	Collaboratively engage with the justice system and community partners to promote a full understanding of offender management and probation and parole in the Turks and Caicos Islands.										
NC2.5 Adequate social protection	Enhance offender management and at-risk juvenile strategies through the effective implementation of evidence-based rehabilitative programmes that are aimed at reducing reoffending and preventing juveniles from entering the criminal justice system altogether.										
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET			
Output Indicators (the quantity of output or services delivered by the programme)											
No. of clients released on community supervision (probation and parole)					50	60	60	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime			
No. of community service hours completed.					1,200	1,500	1,500				
No. of clients enrolled in group counselling for substance abuse issues.					20	35	35				
No. of public relations conducted through public presentations, interviews, and stakeholder meetings					15	20	20				
No. of individual rehabilitative sessions conducted with clients					600	750	750				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
% of Clients who successfully complete community supervision without reoffending or breaching conditions.					75%	80%	80%				
% of individuals who do not relapse and refrain from using illicit substances while on supervision					50%	60%	60%				
% of individuals /stakeholders who reported a better understanding of probation and parole services in the TCI.					60%	70%	70%				
% of clients who successfully complete group sessions on substance abuse or behavioural issues.					65	70	70				

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Our clients who are required to complete community service hours contribute to protecting the environment by cleaning and helping to conserve the various heritage sites.</p> <p>Additionally, before a climate emergency, we support all offenders in the community to ensure they are safe and protected. Immediately following the emergency, we make contact with all clients and offer support for those who may have been impacted.</p>	<p style="text-align: center;">16.a</p> <p style="text-align: center;">Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The rehabilitative programs are gender-responsive as they seek to meet the needs and challenges of vulnerable women in the criminal justice system. The programs will be tailored to meet the individual needs of the women, including trauma, parenting, and mental health issues.</p> <p>Additionally, we supervise perpetrators of domestic violence and facilitate interventions to prevent them from reoffending, ultimately reducing the number of domestic violence incidents against women in the TCI.</p>	<p style="text-align: center;">5.2</p> <p style="text-align: center;">Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</p> <p style="text-align: center;">5.c</p> <p style="text-align: center;">Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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MINISTRY OF PHYSICAL PLANNING & INFRASTRUCTURE DEVELOPMENT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Our mission is to assist in promoting sustainable infrastructural and development growth within the Public and Private Sectors of the Turks and Caicos Islands.							
SUSTAINABLE DEVELOPMENT GOAL:	SDG 9- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. SDG 11- Make cities and human settlements inclusive, safe, resilient and sustainable.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1- High National Income and Wealth; SDD 2- Social Cohesion; SDD 5- Good governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC2.4 Adequate access to housing NC5.1 Good technical governance	The Ministry of Physical Planning and Infrastructure Development will continue to play a critical role in providing suitable working environments to enable Ministries, Departments and other bodies to operate effectively and efficiently, thereby improving service delivery throughout TCIG. The Ministry will work to provide support for sustainable and controlled development growth in all sectors.							
	Update Physical Planning Ordinance by December 2022 to keep current with the new National Physical Development Plan recommendations and best practices.							
	Complete the incorporation of the new Housing Department, inclusive of staffing and the finalization of the housing policy that will guide future housing developments by December 2022 to alleviate housing shortages.							
	The Department will continue its rationalisation of Government Estates to ensure that Ministries and Departments are relocated to locations that accommodate the staff complement hence improving efficiency and effectiveness.							
	Review and develop suitable Ordinances and Regulations for various departments (Housing, Estate and Project Work Department) within the Ministry with the assistance of Professional Consultants by the end of the Fourth Quarter FY 2022/23.							
	Manage all government projects effectively and efficiently in accordance with ordinances and procedures, thus ensuring value for money.							
Submission of draft vehicle policy to Cabinet for review and recommendations; followed by submission to a policy drafter for completion by end of Quarter 3.								
Implementation of Vehicle Policy which would allow TCIG to have management controls in place to govern the procurement of all TCIG funded vehicles and equipment by Quarter 4 2022/23.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Revised Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
136	Policy Planning and Technical Support	4,360,363	2,484,002	10,116,202	4,725,054	1,985,135	2,071,589	2,082,723
	Operating Expenditure	4,360,363	2,484,002	5,116,202	4,725,054	1,985,135	2,071,589	2,082,723
	Capital Expenditure	-	-	5,000,000	-	-	-	-
043	Public Works	27,514,971	15,701,511	9,568,070	4,343,393	19,653,763	16,901,664	10,111,735
	Operating Expenditure	2,338,785	2,490,301	2,585,601	2,477,134	3,087,553	3,101,664	3,111,735
	Capital Expenditure	25,176,186	13,211,210	6,982,469	1,866,259	16,566,210	13,800,000	7,000,000
045	EMS - Mechanical Services Division	1,229,272	1,286,575	1,279,415	1,201,225	921,054	921,054	932,543
	Operating Expenditure	729,272	836,575	829,415	751,225	921,054	921,054	932,543
	Capital Expenditure	500,000	450,000	450,000	450,000	-	-	-
055	Physical Planning and Development	921,115	1,409,667	1,254,741	1,086,787	1,728,576	1,754,220	1,772,987
	Operating Expenditure	921,115	1,409,667	1,254,741	1,086,787	1,728,576	1,754,220	1,772,987
	Capital Expenditure	-	-	-	-	-	-	-
056	Estate Management Department	7,810,680	8,701,850	8,705,910	8,547,889	9,209,238	9,209,238	9,213,733
	Operating Expenditure	7,810,680	8,701,850	8,705,910	8,547,889	9,209,238	9,209,238	9,213,733
	Capital Expenditure	-	-	-	-	-	-	-
081	EMS - Project Management Division	827,165	1,373,843	1,375,043	921,318	1,618,284	1,618,284	1,640,724
	Operating Expenditure	827,165	1,373,843	1,375,043	921,318	1,618,284	1,618,284	1,640,724
	Capital Expenditure	-	-	-	-	-	-	-
082	EMS - Maintenance Division	3,265,056	3,473,361	3,766,311	3,742,186	3,802,130	3,832,418	3,857,016
	Operating Expenditure	3,265,056	3,473,361	3,766,311	3,742,186	3,802,130	3,832,418	3,857,016
	Capital Expenditure	-	-	-	-	-	-	-
149	Housing and Community Renewal	136,165	372,338	3,353,788	224,264	3,560,695	480,040	480,329
	Operating Expenditure	136,165	372,338	353,788	224,264	455,695	480,040	480,329
	Capital Expenditure	-	-	3,000,000	-	3,105,000	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		46,064,786	34,803,147	39,419,480	24,792,117	42,478,876	36,788,507	30,091,790
Ministry/Agency Budget Ceiling - Operating		20,388,600	21,141,937	23,987,011	22,475,858	22,807,666	22,988,507	23,091,790
Ministry/Agency Budget Ceiling - Capital		25,676,186	13,661,210	15,432,469	2,316,259	19,671,210	13,800,000	7,000,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		14	16	17	17	17	17	17
Technical/Front Line Services		70	70	69	69	68	68	68
Administrative Support		10	11	11	11	12	12	12
Wages Staff		185	187	187	187	187	187	187
TOTAL AGENCY STAFFING		279	284	284	284	284	284	284

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		136 - Policy Planning & Technical Support					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 2- Social Cohesion; SDD 5- Good governance					
PROGRAMME OBJECTIVE:		To provide strategic direction, policy and planning, and administrative support to the development of infrastructure and housing in the Turks and Caicos Islands.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	692,444	732,729	732,729	650,559	776,462	772,916	784,050
Operating Expenses	3,667,919	1,751,273	4,383,473	4,074,495	1,208,673	1,298,673	1,298,673
Capital	-	-	5,000,000	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	4,360,363	2,484,002	10,116,202	4,725,054	1,985,135	2,071,589	2,082,723
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	5	4	4	4	3	3	3
Administrative Support	6	6	6	6	5	5	5
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	13	13	13	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC2.4 Adequate access to housing NC5.1 Good technical governance	Resume the Public Awareness Programs on the Ministry's activities by 3rd Quarter FY 2022/23 via press releases and Ministry's website, this would assist in keeping the public informed of the Ministry's activities, thus ensuring that transparency in all our activities.			The Ministry continues its efforts to populate and update its websites with information regarding the activities of the departments. An officer has been identified to act as the web			
	Review and develop suitable Ordinances and Regulations for various departments (Housing, Estate and Project Management Department) within the Ministry with the assistance of Professional Consultants by the end of the Fourth Quarter FY 2022/23, which would ensure that all departments have clear regulations and guidelines for daily operations.			The Ministry continues to assist the departments with the ToRs for the various ordinances need for the departments. The Housing Department has completed its Policy and it has received initial approval from Cabinet and should be forwarded to the House of Assembly in the new Financial Year. Public Works and Estates are both in contact with SPPD who will assist them in preparing the necessary ToR for Consultants to assist them.			
	Update Physical Planning Ordinance by December 2022 to keep current with the new National Physical Development Plan recommendations and best practices.			A number of amendments to the National Physical Development Plan have been approved and are being processed in accordance with the Ordinance. Following which, the update to Ordinance in accordance with the new NPDP will commence.			
	Complete set up of Department including staff and designated working space by end of FY 2022/23, which will ensure that the mandate of the department is realised.			The Housing Department has three officers in post, namely the Director, Deputy and Project Architect. The Administrative Officer was interviewed and selection made but did not gain approval. The post has been re-advertised, shortlisted and interviewed and we await the approval of PSC. The Cabinet has granted approval for the lease of office space for the department and the team at Estates is currently sourcing quotes for the retrofit works to be done to the space.			
	Implementation and phasing of the privatization of janitorial service by Quarter 4, 2022/23, which would see an overall improvement in janitorial services in TCIG as well cost savings in the future.			Cabinet has granted approval for the privatisation of janitorial services on a phased approach commencing with schools within the new school year school year, September 2023. Permission has also been granted for the DG's Office to identify a suitable person to spare head the initiative within the current financial year.			
	Continue the Community Revitalisation Enterprise Support and Comprehensive Maintenance Programme to aid those heavily affected by the COVID-19 pandemic. The Programme will seek to alleviate financial burdens of individuals by providing employment opportunities geared at revitalisation of historic districts on each island, general maintenance and upkeep of government-owned infrastructure. It will expand access to Business Service Offerings in the areas of skills enhancements, training and small grants for MSMEs.			The Ministry continues its efforts to revitalise the economy following the COVID -19 pandemic and the recent effects of Hurricane Fiona. A number of small projects have been scoped and awarded and work continues throughout the islands. The Ministry benefited from an additional injection into the fund to cover damages in the aftermath of Fiona, which allowed us to return to a state of normalcy. A number of contracts went to the small and petty contractors who would not normally be able to compete with the more experienced contractors.			
	Prepare draft Public Works Ordinance to regularize the operations within the department as well as enact guidelines for private sector (roads and utilities) by end of FY 2022/23.			PWD made arrangement with SPPD to discuss and commence the drafting instructions which will then be sent to a selected consultant for drafting of the ordinance. This meeting to date, has not come to fruition as a result of the change in the priority and focus of the Government as it relates to the Community Enhance Programme CEP and the recovery efforts after the passing of Hurricane Fiona. Moving forward PWD has contacted a consultant how has offered to provide the consultancy service for the Public Works Ordinance. However, he is awaiting the terms of reference from PWD to provide a costing for this service which will be completed by the end of January 2023.			
Finalisation and Implementation of Vehicle Policy which will allow TCIG to have management controls in place to govern the procurement of all TCIG funded vehicles and equipment by Quarter 3.			The draft vehicle policy was reviewed and submitted to cabinet at the end of quarter 3. Cabinet has since approved the documents. The attorney general office has also completed a comprehensive review of the document and has outlined a number of recommendations and suggestions; as it relates to definitions and clarification on a number of processes and procedures relating to parts of the policy. The Policy is now at the stage to be submitted to a reputable policy drafter.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC2.4 Adequate access to housing NC5.1 Good technical governance	To provide and assist in providing adequate and reliable infrastructure in the form of transportation, roads, ports, energy, water and telecommunications							
	To provide access to adequate housing across these Turks and Caicos Islands for those that qualify							
	To continue to provide technical support across government, including Statutory Bodies							
	To develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Management and Technical Courses delivered	3	10	6	10	10	10	10	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of new Ordinance and/or amendments drafted and sent to Cabinet	1	1	1	1	1	1	1	
Number of new Regulations and Policies implemented by Departments	2	6	6	6	6	6	6	
Number of Capital Projects managed	37	50	40	50	50	50	50	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of new Ordinances and or amendments forwarded for approval	33%	100%	100%	100%	100%	100%	100%	
Percentage of Capital Projects completed under PPID on schedule and on budget.	64%	90%	90%	100%	90%	90%	90%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Strengthen resilience an adaptive capacity to climate relates hazards and natural disasters in all countries indicators						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning.	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Impact of program on identifying and addressing gender gaps and promoting gender equity e.g. how are these issues address in policy and planning guidelines e.g. ensuring design and facilities suitable for difference genders, people with disabilities etc.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		043 - Public Works					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance					
PROGRAMME OBJECTIVE:		To provide strategic direction of all the division under PWD to upgrade, maintain and create the necessary / fundamental infrastructure to support the sustainable growth and development of the TCI economy.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	189,108	365,931	365,931	275,446	475,459	489,570	499,641
Operating Expenses	2,149,677	2,124,370	2,219,670	2,201,688	2,612,094	2,612,094	2,612,094
Capital	25,176,186	13,211,210	6,982,469	1,866,259	16,566,210	13,800,000	7,000,000
TOTAL PROGRAMME EXPENDITURE	27,514,971	15,701,511	9,568,070	4,343,393	19,653,763	16,901,664	10,111,735
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Executive/Managerial	2	2	3	3	3	3	3
Technical/Front Line Services	4	4	3	3	3	3	3
Administrative Support	1	2	2	2	3	3	3
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	8	8	8	9	9	9
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Acquire Consultancy Services and engage with the consultant to further advance the framework and drafting instructions for the Public Works Department Ordinance to regularize the operations within the department, as well as enact guidelines for private sector use of (roads and utilities) by the third quarter in FY 2022/23.			PWD made arrangement with SPPD to discuss and commence the drafting instructions which will then be sent to a selected consultant for drafting of the ordinance. This meeting to date, has not come to fruition as a result of the change in the priority and focus of the Government as it relates to the Community Enhance Programme CEP and the recovery efforts after the passing of Hurricane Fiona. Moving forward PWD has contacted a consultant how has offered to provide the consultancy service for the Public Works Ordinance. However, he is awaiting the terms of reference from PWD to provide a costing for this service which will be completed by the end of January 2023.			
	Installation of adequate street lighting on Salt Cay, Grand Turk, South Caicos, Middle Caicos, North Caicos and Providenciales on road ways to increase visibility for safe passage of motorist by the end of the 4th quarter in FY 2022-2023.			164 street lights have been installed which equates to 65.6% of the total amount of street lights that was installed in all islands. The remaining 86 lights will be installed before March 31, 2023.			
	Review and update PWD operational manuals by the end of the 4th quarter. This will set clear operational standards for the performance of the department thus being more effective and efficient.			164 street lights have been installed which equates to 65.6% of the total amount of street lights that was installed in all islands. The remaining 86 lights will be installed before March 31, 2023.			
	Purchase the software to store and maintain the Asset Registry and employ students from the Community College temporarily to assist in data entry to the software to fast track the process by the 2nd quarter.			Funding not available to purchase the software. PWD had intended to use students from the HJ Robinson High to begin processing and store Asset Registry data onto the PWD external server at the end of January 2023 during there few weeks of work experience. However, only two students were assigned to PWD under the Mechanical and Maintenance Division. We have expressed to the Guidance Counsellors that PWD is also interested in students under the Finance and Administration Division. Therefore, this KPS will commence when the next batch of students comes in April 2023.			
	Improve road network in Providenciales to reduce accidents with the introduction of speed bumps, rumble strips, optical marking and pedestrian crossings on high traffic roads by the end of the third quarter in FY 2022-2023.			PWD is currently sourcing the rumble strips from the Dominican Republic. The Speed Bumps and optical marking will be installed and captured under that Community Enhancement Programme CEP before the end of March 31, 2023.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Advancing the drafting of the PWD ordinance and have it ready for presentation to Cabinet by end of the third quarter (December 2023).						
	Installation of solar street lights as a pilot program in selected communities throughout the TCI by the end of the third quarter (December 2023).						
	Installation of solar pedestrian crossing and traffic safety indicator devices as a pilot program in selected areas of main highways and secondary roads throughout the TCI by the end of the third quarter (December 2023).						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Government and Privately owned shelters inspected and upgraded to meet required standards	28	28	32	31	28	28	28	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Linear feet of roads graded/paved and verges cleared throughout the Turks and caicos Islands	14,000	17,000	17,000	17,000	28,000	28,000	28,000	
Number of Street lights installed in the Turks and Caicos	180	250	250	255	255	255	255	
Number of Street lights maintained in the Turks and Caicos	2,862	3,182	3,432	3,437	3,432	3,000	3,000	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of shelter space provided for approximately 10,000 people.	57%	57%	82%	78%	57%	57%	57%	
Percentage of dark areas along the roadways illuminated with street lights.	72%	100%	100%	102%	100%	100%	100%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<ul style="list-style-type: none"> i - There will be better and more resilient shelters that will meet the international standards required. Shelters will be ready prior to the commencement of the hurricane season. Drainage systems will be upgraded and in functional condition. ii - Upgraded roadways, drainage systems, verge cleaning and use of environmentally friendly materials will reduce the impact on the environment. iii - The introduction of solar powered street lights and road safety devices will impact the programme by promoting the use of solar energy and reduce the cost of electricity bills incurred through Fortis TCI. In addition, it promotes a clean environment reducing and eliminating the use of fossil fuels use to supply energy in the past. 						<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p> <p>13.2 Integrate climate change measures into national policies, strategies and planning.</p>	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	PWD is renovating Government buildings installing additional ADA (Handicap) ramps and restrooms where previously absent.						<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		045 - PWD - Mechanical Services Division						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance						
PROGRAMME OBJECTIVE:		To ensure the maintenance and cost effectiveness of all Turks and Caicos Islands Government vehicles.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	423,361	492,550	492,550	448,543	575,629	575,629	587,118	
Operating Expenses	305,911	344,025	336,865	302,682	345,425	345,425	345,425	
Capital	500,000	450,000	450,000	450,000	-	-	-	
TOTAL PROGRAMME EXPENDITURE	1,229,272	1,286,575	1,279,415	1,201,225	921,054	921,054	932,543	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	11	12	12	12	12	12	12	12
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	13	14	14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Submission of draft vehicle policy to Cabinet for review and recommendations; followed by submission to a policy drafter for completion by end of quarter 4. This would allow TCIG to have better management controls in place to govern the procurement of all TCIG funded vehicles and equipment.			The draft vehicle policy was reviewed and submitted to cabinet at the end of quarter 3. Cabinet has since approved the documents. The attorney general office has also completed a comprehensive review of the document and has outlined a number of recommendations and suggestions; as it relates to definitions and clarification on a number of processes and procedures relating to parts of the policy. The Policy is now at the stage to be submitted to a reputable policy drafter.				
	Management training planned for Supervisors and technical skills training for Mechanics with the assistance of the HR Training Department and the Computer Unit. Other accessible resources may include video seminars/training and workshops. Planned to be completed by end of Quarter 3.			Management training was unfortunately not during this period however with much more push and effort training in these areas will be prioritized for the new financial year.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Streamline the procurement process as it relates to the purchase of vehicles. This will incorporate the use of the new vehicle policy. The goal is aimed at making the process less bureaucratic and simple by using a standard template for the various vehicle makes and models to include estimated cost. Among the vehicle options will include electric vehicles. Standardizing the business case in terms of quality information needed or required to form a true case outlining the breakdown of the various estimated cost of the project. The final document will allow the requesting departments and personnel to fill out a vehicle purpose form based on the standard vehicle types available for procurement which will include the estimated cost used to complete the business case. To be completed by the end of quarter 1.							
	Identify skill gaps among supervisors and technicians through an assessment process. These results will assist in performance improvements and decision making as it relates to job task and responsibilities. With this information specific training may be identified and initiated. As a result the unit will be in a better situation to temporarily transfer required technical skills around the islands to assist in repairs and diagnostics, saving lost time and cost. To be completed by the end of quarter 2.							
	Review and amend the approved vehicle policy by the end of quarter 1.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Total Number of Vehicles in the fleet Nationally	155	185	185	185	210	210	210	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.
Number of operating vehicles serviced per year nationally (TCIG)	142	172	172	172	195	195	195	
Number of Vehicle tenders drafted	8	0	3	5	6	6	6	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Total number of vehicles in fleet	155	185	0	185	210	210	210	9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
Total number of electric vehicles	0	0	0	0	4	8	8	
Number of vehicle in operation	140	167	0	167	189	189	189	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Procurement of new, efficient and environmentally friendly vehicles; procuring the ideal vehicle type for each department based on needs and purpose. At the same time also reducing wastage as it relates to oversized and under used vehicles and equipment. In some cases a vehicle pool will be put in place as a means of sharing resources across departments and ministries.</p>	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p style="text-align: center;">At this time the program has no impact on the inclusion of gender equity</p>	<p style="text-align: center;">At this time the program has no impact on the inclusion of gender equity</p>

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		055 - Physical Planning and Development						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1-High National Income and Wealth; SDD 5- Good governance						
PROGRAMME OBJECTIVE:		To facilitate sustainable national development of the TCI through effective land use planning and regulations thereby ensuring the optimal utilisation of our limited land resources.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	752,877	1,197,488	1,042,562	888,290	1,451,897	1,477,541	1,496,308	
Operating Expenses	168,238	212,179	212,179	198,497	276,679	276,679	276,679	
Capital								
TOTAL PROGRAMME EXPENDITURE	921,115	1,409,667	1,254,741	1,086,787	1,728,576	1,754,220	1,772,987	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	3	3	3	3	3	3	3
Technical/Front Line Services	20	20	20	20	20	20	20	20
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	23	24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance	Update Physical Planning Ordinance by December 2022 to keep current with the new National Physical Development Plan recommendations and best practices.			A number of amendments to the National Physical Development Plan have been approved and are being processed in accordance with the Ordinance. Following which the update to the Physical Planning Ordinance will commence				
	Surveying and Mapping of all unlawful/informal settlements within the Turks and Caicos Islands by February 2023, which would allow for the reduction in the number of informal/settlement areas. These strategies would also allow the department to bring at least 60% these areas into compliance with the regulations.			A number of sites have been identified and surveyed throughout the Turks and Caicos Islands. Strategies are being development to bring these areas into compliance in conjunction with other relevant Government agencies and the National Security Secretariat NSS.				
	Identify and prioritize implementation strategies recommended within the National Physical Development Plan in order to give Government and Developers a road map while creating opportunities for sustainable economic growth within the country by August 2022.			Several implementation strategies of the National Physical Development Plan have been actioned. Some of which are the addition of the EIA Specialist Post and the Environmental Compliance Manager post, Traffic congestion studies and the housing policy as a direct recommendation from the NPDP in an effort to strengthen the countries resilience and sustainability.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance.	Update Physical Planning Ordinance, TCI development manual and TCI Building Code by December 2023 to keep current with the new National Physical Development Plan recommendations and best practices.							
	Surveying and Mapping of all unlawful/informal settlements within the Turks and Caicos Islands by February 2023, which would allow for the reduction in the number of informal/settlement areas. These strategies would also allow the department to bring at least 60% these areas into compliance with the regulations.							
	To provide widespread awareness of the Physical Planning Ordinance and regulations of the TCI to promote Environmental sustainability. This will be done through an awareness programme where staff will travel around the islands and host a number of sessions, radio shows and town hall meetings to education the public, schools are set to benefit from the programme as well. The programme will roll out with the passage of the budget and will be ongoing throughout the financial year.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of mandatory inspections	210	270	190	180	250	250	250	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of Site Investigations	70	70	60	50	120	120	120	
Number of application(s) processed for development permission	850	850	820	800	850	850	850	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of mandatory inspections not in compliance	21	45	47	39	37	37	37	By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
Percentage unlawful development by area brought into compliance	85%	80%	80%	80%	80%	80%	80%	
Number unlawful developments and buildings known to be not in compliance	30	45	36	24	42	42	42	
Number of applications approved	833	833	804	784	833	833	833	
Number of Occupancy Certificates granted	195	295	192	210	220	220	220	
Average time to process development applications (in no. of days)	40	40	40	40	40	40	40	
Number of complaints	152	140	135	138	120	120	120	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>It has a direct impact on the environment as the department bring sites into compliance with planning laws and best practices that promote Environmental sustainability and climate change adaptation. The current building code has been to reflect climate change mitigation measures.</p>	<p style="text-align: center;">13.1</p> <p>Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries.</p> <p style="text-align: center;">9.4</p> <p>By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Enforcing current planning standards that promote gender equality and persons with disabilities (Ramps, handicap accessibility, handicap parking spaces, handicap and gender assigned bathrooms in commercial/public buildings.</p>	<p style="text-align: center;">5.c</p> <p>Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		056 - Estate Management Department							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance							
PROGRAMME OBJECTIVE:		To lead the planning, development, occupation and management of all TCIG Estates, with efficiently management for safeguarding of all occupants and property.							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	1,909,720	2,131,179	2,131,179	2,082,078	1,943,388	1,943,388	1,947,883		
Operating Expenses	5,900,960	6,570,671	6,574,731	6,465,811	7,265,850	7,265,850	7,265,850		
Capital									
TOTAL PROGRAMME EXPENDITURE	7,810,680	8,701,850	8,705,910	8,547,889	9,209,238	9,209,238	9,213,733		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial	2	2	2	2	2	2	2	2	
Technical/Front Line Services	1	1	1	1	1	1	1	1	
Administrative Support	0	0	0	0	0	0	0	0	
Wages Staff	126	126	126	126	126	126	126	126	
TOTAL PROGRAMME STAFFING	129	129	129	129	129	129	129	129	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance.	Renewal of 35% of current TCIG rental properties by December 2022/23, to lock in rental cost and protect TCIG from fluctuation in rates.			Have renewed 10 properties thus far. However took on 6 new properties which has depleted funds in the account.					
	Implementation and phasing of the privatization of janitorial service by Quarter 4, 2022/23, to provide greater efficiency and oversight of janitorial services. However, this is contingent on receiving the 5 additional Janitorial supervisors.			The cabinet paper approving this proposal has been approved. To be actioned by the DG on the next phase.					
	Restructuring of security contracts for all TCIG rental properties and Cash Transit Service by Quarter 3, 2022/23.			In process, however a number of new contracts have slowed progress on this, because of dwindling funds					
	Consultancy for the Estate Management Policy and implementation by Quarter 3, 2022/23, to provide healthier, safer and greater oversight by Management of the Estate.			Ongoing					
	Provide reinstatement insurance for 7 additional high-value properties by Quarter 4, 2022/23, to reduce the reliance on the consolidated fund and reduce turnaround time for replacement or major renovations to properties.			One Glinton Primary, H.J. Robinson High School and Eliza L. Simons Primary in Process. Four other properties are to be completed before end of the financial Year.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications) NC5.1 Good technical governance.	To implement the phased approach of privatization of janitorial service by 1st September 2023, to improve the efficiency and delivery of health working environment for employees and visitors.								
	To ensure that all TCIG properties are secured and monitored on a daily basis, by implementation of additional security officer and security equipment by 1st July 2023.								
	To provide additional insurance for critical government buildings, which provide additional resources to replace properties from fire or man made accidents. The Estates Department has already begun its insurance of schools in Grand Turk and expects to continue the process throughout the financial year.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Rental properties managed	54	55	57	57	57	35	35	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
Number of properties provided with janitorial services	86	85	86	86	86	86	86		
Number of properties with newly installed security services	4	7	4	4	7	7	7		
Number of departments to implement Health & Safety Plan	0	10	2	2	15	10	10		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage lease renewed & properties maintained.	30%	60%	30%	30%	70%	85%	85%		
Percentage of departments making Janitorial complaints.	60%	25%	30%	30%	20%	15%	15%		
Annual number of reported Security Breaches	4	4	2	2	4	4	4		
Percentage of departments implementing Health & Safety Plan	35%	40%	15%	15%	65%	75%	75%		

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	To implement phased approach of installing energy efficient lighting, a/c equipment to reduce impact on the environment.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	To ensure all TCIG properties and retrofitted to provide suitable work environment for all staff members.	5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels. 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		081 - PWD Project Management Division						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1- High National Income and Wealth; SDD 5- Good governance						
PROGRAMME OBJECTIVE:		To manage all government projects effectively and efficiently in accordance with all government ordinances and procedures to ensure good value for money.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	744,033	1,245,353	1,245,353	796,325	1,489,794	1,489,794	1,512,234	
Operating Expenses	83,132	128,490	129,690	124,993	128,490	128,490	128,490	
Capital								
TOTAL PROGRAMME EXPENDITURE	827,165	1,373,843	1,375,043	921,318	1,618,284	1,618,284	1,640,724	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	2	2	2	2	2	2	2
Technical/Front Line Services	17	17	17	17	17	17	17	17
Administrative Support	0	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	18	19	19	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Improve the efficiency and effectiveness within PMD by amending the existing Project Management Procedures manual and proceeding it to be drafted as a policy by the end of the third quarter (December 2022). With a policy in place, it will allow for standardized operation of the division, thus improving performance.			PWD made arrangement with SPPD to discuss and commence the drafting instructions which will then be sent to a selected consultant for drafting of the policy. This meeting to date, has not come to fruition as a result of the change in the priority and focus of the Government as it relates to the Community Enhance Programme CEP and the recovery efforts after the passing of Hurricane Fiona. Moving forward PWD has contacted a consultant how has offered to provide the consultancy service for the Project Management Policy. However, he is awaiting the terms of reference from PWD to provide a costing for this service which will be completed by the end of January 2023.				
	Restructure the assignment of Capital projects to the various PMs and team to allow for an even distribution and better monitoring by end of second quarter (September 2022).			The restructuring was completed and will be maintained through recruitment.				
	Conduct in-house training of the FIDIC Contracts, PPO, and PM Procedures with the assistance of the AGC, SPPD and CCPMU by the end of the third quarter (December 2022) to build capacity and skills within the department.			Staff members for PWD and PMD attended a FIDIC Contract users conference in the UK in November 2022. In addition, FIDIC training will be arranged for FY 2023-24 and other staff members will be selected to attend. A PMD staff member also attended Structural engineering and roads conferences at the end of October 2022 in Barbados and November 2022 in Washington DC. All Project Management staff recently attended a Public Procurement Training Course 16th – 18th January 2023. Further training to be scheduled for ITT documentation to follow.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Complete the amendment of the Project Management Procedures manual and prepare drafting instructions for submission to a consultant for drafting of the ordinance by end of the third quarter (December 2023).							
	Continue with staff training in FIDIC contracts, PPO and PM Procedures. PPO and PM procedures training will be conducted quarterly while FIDIC training will be done by the end of the third quarter (December 2023).							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Total list of Capital projects that requires PWD's input	18	15	18	18	15	15	15	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of designs prepared by Consultants	0	2	2	4	2	2	2	
Number of designs prepared in-house.	5	5	5	5	5	5	5	
Number of completed designs and projects uploaded to the PWD shared storage drive.	5	7	0	0	7	7	7	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of buildings retrofitted with energy efficient, smart systems and renewable energy fixtures from the previous financial year to allow for a reduction in cost of energy usage.	33%	50%	50%	50%	75%	80%	80%	9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
Percentage of projects completed and meeting the required FIDIC and PPO requirements including quality, budget and schedule from the previous financial year.	55%	85%	65%	65%	90%	90%	90%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Introduction of green materials, and equipment into infrastructure designs (solar, smart, LEDs etc.) Promote the use of environmentally friendly materials. Enforcing Clean project sites and avoiding pollution (air, noise, dust, water)</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>All Building Projects will continue incorporate wheelchair/handicap accesses, equipment, restrooms. Staff recruitment will focus on attracting more females to the programme and maintain the extension of equal opportunities to female prospects. Engage and liaise with the Ministry of Education in introducing the programme to young females earlier than the college level.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		082 - PWD Maintenance Division					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD1- High National Income and Wealth					
PROGRAMME OBJECTIVE:		To improve overall quality of maintenance services in a timely and proactive manner for all TCIG buildings and infrastructure.					
PROGRAMME EXPENDITURE							
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates
Personnel Emoluments	1,336,157	1,584,961	1,584,961	1,396,255	1,828,730	1,859,018	1,883,616
Operating Expenses	1,928,899	1,888,400	2,181,350	2,345,931	1,973,400	1,973,400	1,973,400
Capital							
TOTAL PROGRAMME EXPENDITURE	3,265,056	3,473,361	3,766,311	3,742,186	3,802,130	3,832,418	3,857,016
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	9	9	9	9
Administrative Support	0	0	0	0	1	1	1
Wages Staff	59	61	61	61	61	61	61
TOTAL PROGRAMME STAFFING	69	71	71	71	72	72	72
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Improve maintenance response times and efficiency on in house works to 1-2 business days by the end of the first quarter. This will be achieved through the use of Maintenance request forms distributed to each department by PWD. Quicker response times by PWD will result in issues being repaired in a more effective and efficient manner.			Response time has been reduced within 2-3 days, however the lack of transportation (Vehicles i.e.. trucks) still prohibits the department from reaching its full potential.			
	Maintenance monthly inspections/audits on government properties and roadways by end of second quarter. Formal reports will be completed and forwarded to the Director/Deputy throughout the FY 22/23, thereby ensuring durability of government properties and roadways.			Due to the lack of transportation (Vehicles i.e. trucks) in every island we were unable to accomplish this task as consistently as scheduled. However the inspections have begun and valuable data as been collected and recorded thus far.			
	Improve the process of the production of scope of works to 1-3 days by the end of the second quarter. This will allow for PWD to quickly assess, repair and maintain the TCIG estate, thereby ensuring that are at the required standard.			This process has shown much improvement due to a conscious effort by PWD Maintenance staff with assistance from the PWD Project Management Division. However the necessary staff must be put in place in order for the department to consistently and efficiently carry out this process.			
	Drafting of instructions for the Maintenance Policy for submission to consultant by Quarter 2. This policy will outline the procedures and formalise the process in which PWD Maintenance will conduct the upkeep of the TCIG Estate.			PWD made arrangements to meet and discuss with SPPD the drafting instructions which will than be sent to a selected consultant for the drafting of the policy. This meeting to date has not happen as a result of a change in priority and focus of the Government as it relates to the Community Enhancement Programme (CEP) and recovery effects after the passing of Hurricane Fiona. However PWD has contacted a consultant who has offered to provide the services needed for the drafting of the policy. We will provide the terms of reference which in turn we will receive a costing for these services by end of March 2023.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC1.6 Adequate infrastructure (transportation, roads, ports, energy, water, and telecommunications)	Improve the efficiency and response time on maintaining the Government estate by the end of the second quarter. This will be achieved through frequent building inspections by PWD staff along with personnel from the Estates Department. This proactive approach will allow for PWD to quickly identify and remedy small maintenance issues.						
	Improve the efficiency and response time on remedying roadway defects by the end of the second quarter. This will be achieved by frequent roadway / drains / waterway inspections by PWD staff members. Adopting this proactive approach will allow for PWD staff to quickly identify and remedy small roadway maintenance issues quickly and efficiently.						
	Finalizing Drafting instructions and working along with the selected consultant to produce a draft PWD Maintenance policy by the end of the third quarter.						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Length (miles) of roadways inspected and maintained.	90	135	120	95	140	140	140	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Number of maintenance issues detected and recorded in roadway inspections	50	60	60	45	35	35	35	
Number of maintenance issues detected and recorded in building audits	50	70	60	40	50	50	50	
Number of scheduled maintenance audits/ inspections of all Government buildings	55	70	60	40	70	70	70	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of roadways improved and maintained to international industry standards.	75%	80%	75%	70%	85%	85%	85%	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Percentage of TCIG Buildings inspected and maintained to international industry standards.	65%	70%	70%	65%	75%	80%	80%	
Percentage of minor maintenance issues detected in building audits and corrected / repaired within a average of 3-5 days.	65%	75%	70%	65%	80%	75%	75%	
Percentage of the Average time to repair minor maintenance issues in roadways detected and corrected/repaired within 10 days	55%	70%	60%	55%	75%	80%	80%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<ul style="list-style-type: none"> i - There will be better and more resilient shelters that will meet the international standards required. Shelters will be ready prior to the commencement of the hurricane season. Drainage systems will be upgraded and in functional condition. ii - Upgraded roadways, drainage systems, verge cleaning and use of environmentally friendly materials will reduce the impact on the environment. 						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	PWD is aiming to achieve gender equality and empowering women and girls by employing more administrative staff and also to foster the mentorship relationship with the high schools by taking on students on work attachments.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.	

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		149 - Housing and Community Renewal						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD2- A Socially Cohesive Society;						
PROGRAMME OBJECTIVE:		To expand first time affordable home ownership opportunities and support current homeowners in retaining equity in their current holdings.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	104,151	278,395	278,395	166,702	361,752	386,097	386,386	
Operating Expenses	32,013	93,943	75,393	57,563	93,943	93,943	93,943	
Capital	-	-	3,000,000	-	3,105,000	-	-	
TOTAL PROGRAMME EXPENDITURE	136,165	372,338	3,353,788	224,264	3,560,695	480,040	480,329	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	
Technical/Front Line Services	3	3	3	3	3	3	3	
Administrative Support	1	1	1	1	1	1	1	
Wages Staff	0	0	0	0	0	0	0	
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6	6	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.4 Adequate access to housing	Development and Implementation of Housing Policy by September 2022, to enable the execution of housing and community renewable programs and initiative This allows Turks and Caicos Islanders easier access funds, lands and expertise.			The Department had developed numerous drafts of the Housing Policy which was tabled in Cabinet in Q3, however was deferred. The recommendations from Cabinet was taken into consideration and the necessary changes were made. The Policy was tabled again in Cabinet on February 8, 2023 and the Department is now awaiting on the results from the meeting.				
	Launch one of the Housing Program recommendations under the Housing Research Paper by September 2022, to improve the housing situation in the TCI and execute the objectives under the citizen's contract. This will benefit the citizens of the TCI making home ownership more affordable and accessible.			Due to the Housing Policy being deferred by Cabinet, this KPI was not able to be achieved. This will be incorporated in the next Financial year.				
	Complete set up of Department including staff and designated working space by end of FY 2022/23, which will ensure that the mandate of the department is realised. This will allow the department to operate at its full capacity in order to execute its objective.			The Department was successful in recruiting the Deputy Director in Q2 and the Project Architect in Q3. However, the recruitment of the Administrative Officer had to be re-advertised since the selected candidate was not approved by PSC. The Department is seeking to have this position be filled within Q4. In regards to the office space, the Cabinet Paper was only tabled in the recent Cabinet meeting held on February 8, 2023. The Department is hopeful that we will be relocating to new office space by the end of this financial year.				
	Identification and reserving of land parcels to be placed under Housing Authority for housing development, to retain and allocate parcels specific to housing schemes as per the national physical development plan recommendation.			The Department have identified few plots of Crown Land that will be suitable to carry out the required Housing Development. Dialogue with Crown Land Unit has been initiated regarding these parcels of land, however, since the Crown Land Policy is still under review, no immediate decision can be made at this time.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.4 Adequate access to housing	Launch at least two of the Housing Policy Programs by Q3.							
	Develop and online application process for the two Housing Programs by Q2							
	Design a model template of 2-bedroom and 3-bedroom affordable homes with two variations of each by Q2							
	To raise awareness of the Housing Programs available through advertising, branding and promotional awareness activities using traditional medium and social media platforms throughout the financial year.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of houses constructed	0	0	0	0	2	0	0	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Number of Refurbishment grants issued.	0	0	0	0	5	0	0	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of Community Renewal Enhance and Infilling Projects	0	0	0	0	1	0	0	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p style="text-align: center;">The green aspects relative to housing include:</p> <ol style="list-style-type: none"> 1. Ensure the housing developments constructed are sustainable; energy efficient with regards to materials used. 2. The design of homes will cater to the Development Manual requirements for green/open spaces within the community. 3. Possible incorporation of solar energy resources. 4. Energy efficient appliances. 	<p style="text-align: center;">13.1</p> <p>Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 9.4</p> <p>By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p style="text-align: center;">This Housing Policy will address gender and disability/elderly requirements by adapting the following actions:</p> <ol style="list-style-type: none"> 1. Adhering to the Planning Department's Building Code 2014 with respect to disability requirements (Toilets, door openings, ramps etc). 2. By providing social homes to single parents will address the gender impact whether they are mostly male or female. 	<p style="text-align: center;">5.c</p> <p>Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.</p> <p style="text-align: center;">11.1</p> <p>By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums</p>

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MINISTRY OF TOURISM, AGRICULTURE, FISHERIES, HERITAGE, RELIGIOUS AFFAIRS & THE ENVIRONMENT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To develop a resilient environment based on effective disaster risk management (DRM) that would allow for the successful promotion of the tourism sector based on sustainable development principles, which would contribute to the physical, social and economic development of the Turks and Caicos Islands, whilst respecting culture, heritage and conserving biodiversity.							
SUSTAINABLE DEVELOPMENT GOAL	SDG2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. SDG 8: Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Goal 14: Conserve and sustainable use the oceans, seas and marine resources for sustainable development. Goal 13: take urgent action to combat climate change and its impacts Goal 15: protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage, forests, combat desertification, and hat and reverse land degradation and halt biodiversity loss.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD1: High National Income and Wealth; SDD3: Healthy Natural Environment and sustained historical and cultural asset							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	Providing technical and strategic support for the transitioning of the Tourist Board to a Destination Management Organization and the setting up of a Regulatory Authority.							
	Improve the efficiency in monitoring, and ensure greater transparency in the Gaming Sector, through implementation of revised ordinance and key changes in the organization							
	To increase by 10% annually visitor travel to the TCI from North America, Europe and Latin America, through increase promotion and brand marketing.							
	To implement strategies that will improve, promote and preserve the Heritage and Culture of the Turks and Caicos Islands.							
	Establish systems to promote food security and sustainable agriculture.							
	Execute, maintain and monitor the natural resources of the islands by way of policy development and continuous review and update of Ordinances.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Policy Planning and Administrative Support	6,729,535	7,011,330	5,950,455	5,779,524	5,645,411	8,171,386	8,214,830
134	Operating Expenditure	4,212,724	6,011,330	4,950,455	4,779,524	5,595,411	8,111,386	8,129,830
	Capital Expenditure	2,516,812	1,000,000	1,000,000	1,000,000	50,000	60,000	85,000
	Fisheries & Marine Resources Management	1,204,376	1,445,139	1,620,294	1,581,537	2,337,005	1,729,403	1,652,755
069	Operating Expenditure	1,204,376	1,445,139	1,620,294	1,581,537	1,727,005	1,729,403	1,652,755
	Capital Expenditure	-	-	-	-	610,000	-	-
	Agriculture	1,697,420	1,372,810	1,567,929	1,260,831	2,605,009	1,875,009	1,898,318
086	Operating Expenditure	897,420	1,372,810	1,417,929	1,260,831	1,875,009	1,875,009	1,898,318
	Capital Expenditure	800,000	-	150,000	-	730,000	-	-
	DECR Department	2,088,247	5,637,852	4,718,167	3,231,521	6,832,620	3,428,196	2,972,023
100	Operating Expenditure	1,588,247	3,479,292	3,518,167	3,181,521	2,782,620	2,828,196	2,872,023
	Capital Expenditure	500,000	2,158,560	1,200,000	50,000	4,050,000	600,000	100,000
	Culture & Heritage	491,123	590,751	593,751	567,644	650,507	650,507	658,139
123	Operating Expenditure	491,123	590,751	593,751	567,644	650,507	650,507	658,139
	Capital Expenditure	-	-	-	-	-	-	-
	Tourist Board	2,685,835	2,685,835	2,935,835	2,935,835	725,000	-	-
125	Operating Expenditure	2,685,835	2,685,835	2,935,835	2,935,835	725,000	-	-
	Capital Expenditure	-	-	-	-	-	-	-
	Tourism Regulatory Department	-	-	-	-	801,706	996,123	996,123
167	Operating Expenditure	-	-	-	-	801,706	996,123	996,123
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		14,896,536	18,743,718	17,386,431	15,356,892	19,597,258	16,850,624	16,392,189
Ministry/Agency Budget Ceiling - Operating		11,079,725	15,585,158	15,036,431	14,306,892	14,157,258	16,190,624	16,207,189
Ministry/Agency Budget Ceiling - Capital		3,816,812	3,158,560	2,350,000	1,050,000	5,440,000	660,000	185,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		10	10	10	10	15	15	15
Technical/Front Line Services		68	71	71	71	76	76	76
Administrative Support		11	11	11	11	13	13	13
Wages Staff		14	14	14	14	14	14	14
TOTAL AGENCY STAFFING		103	106	106	106	118	118	118

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		134 - Policy Planning and Administrative Support						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High National Income and Wealth; SDD 3: Healthy Natural Environment and sustained historical and cultural assets						
PROGRAMME OBJECTIVE:		To efficiently coordinate the use of the environment for the most balanced benefits for both visitors and the host community; through the redesign of the Turks and Caicos Islands tourism industry to ensure sustainability and resilience through increased community led engagement and biosecurity management; whilst identifying and mitigating risks to the local economy through the development of sound policies and a legislative framework.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	508,129	620,951	620,951	560,448	663,831	678,344	696,787	
Operating Expenses	3,704,594	5,390,379	4,329,503	4,219,077	4,931,581	7,433,043	7,433,043	
Capital	2,516,812	1,000,000	1,000,000	1,000,000	50,000	60,000	85,000	
TOTAL PROGRAMME EXPENDITURE	6,221,406	6,390,379	5,329,503	5,219,077	4,981,581	7,493,043	7,518,043	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	3	3	3	3	3	3	3	3
Technical/Front Line Services	4	4	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	By quarter four to have developed a Faith Unit Policy, drafted legislation for the setting up of a unit with structure. The National Faith-Based Committee was established with one meeting per month and clear objectives and Terms of reference.			There was a change in direction, the faith base unit will be revisiting its TOR's for greater strengthening with faith base sectors and refinancing of support.				
	Strengthen communication and public relations within the Ministry by finalizing the Ministry website and recording press releases and programs within two days of an event and at least 5 press conferences within the fiscal year			The Ministry has revamped its website, established and increased visibility on social media platforms to ensure the general public are kept aware of activities and news within the ministry. Greater emphasis has been placed on ministry exposure through targeted releases and highlights.				
	To successfully oversee DMO establishment and winding down of TB by contract managing the consultants according to timelines within the contract and holding at least one stakeholder meeting and meeting with staff per month fourth quarter			Contractual agreement was successfully concluded. Proposed framework was adopted by Cabinet. Several meetings held with industry stakeholders and staff members on the transition and proposals for the new entity. Legislation commenced drafting.				
	Oversee the successfully establish and implement Agro policy and National Committee and further establish policy related to the distribution and management of Agro plots/land by quarter three.			National Food Security board was adopted by the Cabinet. Registered famers have benefitted from the Agro grant programme through the disaster relief as well as for improvements to their respective crops.				
	Continuation of Beach and Coastal legislation development, to be completed by quarter one.			Beach and Coastal vending legislation was passed and adopted. The beach patrol unit was established and officers received continuous training in the area to improve on				
	Improve overall governance and service delivery by conducting training in critical governance documents and Ensuring SOP are developed in 100% of departments for key programs and operations - improve service delivery for the entire Ministry by end second quarter.			Trainings have been held with staff members across the Ministry including good financial management with further trainings identified to increase efficiency and knowledge of staff in key areas.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	To oversee the implementation of the Destination Management Organization and Tourism Regulatory Department, by Q2 with developed legislation, policies and regulation that will improve the position of TCI as a sustainable luxury destination.							
	To conduct a tourism carrying capacity study to establish benchmarks for tourism development by Q3.							
	To increase national self-sufficiency inclusive of sustainable livelihood through continued monitoring and evaluation of data collection on conch and fishery stock; sustainable fisheries in the islands, reducing the need of food importation through food security programs, sector support through policies and regulations by Q4. (ongoing DARWIN Plus Project, will see to the conservation of the marine ecosystem through science-based fisheries management.							
	To improve partnership with the faith base community through increased engagement and collaboration with programs and initiatives for further holistic development by Q4.							

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of Executive board meetings conducted	8	10	10	10	11	11	11	2.3 By 2030, to double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries. By 2030, achieve the sustainable management and efficient use of natural resources. Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products
Number of policy meetings held	10	11	11	8	11	11	11	
Number of industry policies reviewed	7	10	10		5	5	5	
Number of faith outreach initiatives held					4	5	5	
Number of departments completing performance appraisals within designated period	5	5	5	5				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of policy paper that became legislation	3	7	7	6	8	8	8	
Number of policy papers adopted by Cabinet	6	7	7	7	8	8	8	
Number of tourism risk policies adopted and updated	0	0	0	0	0	0	0	
Number of successful projects implemented through cruise steering committee	1	4	4	3	5	5	5	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Consideration will be given to the sustainable use of our resources thereby maximizing the benefit to the community by reducing our carbon footprint. Reduction in use of emery, travel smart, reducing waste, etc.						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Increase collaboration with agencies such as Gender Affairs, InvestTCI, etc. Programs will target women and girls to ensure inclusivity, facilitating ownership in the tourism industry (inclusive of the linkage created with fisheries and agriculture); females will be represented and benefit from programs.						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		069 - Fisheries & Marine Resources Management					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High National Income and Wealth; SDD 3: Healthy Natural Environment and sustained historical and cultural assets					
PROGRAMME OBJECTIVE:		To implement proper management of the department's mandate by employing legislation for the safety of seafarers and the protection of the marine environment by promoting a sustainable fisheries and maritime industry.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	913,265	1,098,348	1,133,229	1,120,685	1,259,121	1,261,519	1,184,871
Operating Expenses	291,111	346,791	487,065	460,852	467,884	467,884	467,884
Capital	-	-	-	-	610,000	-	-
TOTAL PROGRAMME EXPENDITURE	291,111	346,791	487,065	460,852	1,077,884	467,884	467,884
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	5	5	5
Technical/Front Line Services	23	23	23	23	22	22	22
Administrative Support	2	2	2	2	2	2	2
Wages Staff	0	0					
TOTAL PROGRAMME STAFFING	27	27	27	27	29	29	29
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC3.1 Good ecosystems, marine and aquatic resource management.	Develop and implement Standards Operating Procedures for daily operations by Q3 and continuous participation in Regional and National training Workshops for the effectiveness and efficiency of the FMRM Q1-Q4.	<ol style="list-style-type: none"> 1. Standard Operating Procedures for Maritime Unit completed and implemented; drafts for Fisheries Unit completed and final review in Q4. Implementation of all processes in 2023/24. 2. Officers participated in the Caribbean Memorandum of Understanding on Port State Control workshop and on the job training in the Cayman Islands. 3. 3 Officers completed the Standard, Training, Certification and Watch keeping (STCW) for seafarers training 4. 2 Officers participated in Darwin Plus (DPLUS067) stock assessment training in UK. 5. 5 Officers participated Marine Protected Area Management Effectiveness (PAME) 2-day workshop 6. 3 staff participated, 1 as a facilitator completed the AGRRA/GCRMN coral survey training. 7. Officers participated in online training in small craft surveying techniques; RSS Fisheries and Enforcement Part 1. 					
	Continue to implement III Code Strategic Plan by monitoring and improvement of flag, port and coastal State obligations by the Maritime Oversight Committee to ensure compliance under the III Code audit Scheme. This is ongoing, continuous assessment of the Maritime Sector throughout the financial year (Q1-Q4).	Continue preparation for TCI proxy audit under the IMO Triple I Code schedule for November 2023. <ol style="list-style-type: none"> 1. Assessment on the state of readiness was initiated on the Convention extended as to TCI on Flag, Port and Coastal State obligations in Q3. 2. Review action plan for monitoring and compliance. 3. The new Merchant Shipping Ordinance and associated regulations passed in December of 2022 demonstrates legislative compliance. 4. The Maritime Oversight Committee (MOC) has been established and has legal standing through the new Merchant Shipping Ordinance. 					
	Increase human resources for the effectiveness and efficiency of FMRM for the enforcement of new legislation and policies; and to ensure proper record keeping, customer service and surveillance are met by Q3.	<ol style="list-style-type: none"> 1. Appointment of 1 Scientific and 1 Maritime Officer as of Q2. 2. 2 Senior Fisheries Officers to be appointed under the Blue Belt Programme 					
	Continue to improve safety of TCI waters by hosting safety workshops and STCW training for all boat captains and ensure 95% of vessels inspected to meet safety standard by Q1-Q4.	<ol style="list-style-type: none"> 1. Implementation of new legislation: Merchant Shipping Ordinance 2022 and associated legislation 2. 237 Seafarers completed STCW 1995 in Q2; 197 Providenciales; 13 south Caicos; 27 Grand Turk. 3. Vessel inspection is ongoing i.e. commercial vessels (maritime activities). All fishing vessels were also inspected for seaworthiness to operate for the Fishery season. 					
	Assist in the establishment of the TCI Fisheries Cooperatives Incorporated (TCIFCI) and training of local fishermen to encourage diversity and scale up fishing. This is ongoing, projected first phase completion by Q4.	Fisheries Cooperatives Incorporated executive meeting called to discuss the way forward as to government assistance and other matters as to establishment of the Cooperative. Sample Bylaws and legislations has been submitted to the executive for consideration by the FMRM.					
	Completion and implementation of amendment of fisheries legislation to increase penalties/fines relating to marine pollution and the catching of prohibited species and under size marine animals, IUU fishing by Q4	Amendments to FPR to include Class B Processing License; submitted to Cabinet for approval implementation of in 2023/24; Full review of FPR has been completed reference cabinet approval 2020.					
	Develop Fisheries Policy, Strategy and Management Plan to address issues and concerns with regards to the type of activity, methods, data collection, assessment and management measures to ensure sustainability and productivity in the fisheries sector and implementation of Management Plan by Q4.	<ol style="list-style-type: none"> 1. Situation analysis to be completed Q1 2023 to include review of all regulations, management plans, and makes provisions for local fishers to provide feedback as to the management and development of the sector. 2. Development of Fisheries Policy and Plan 2023/24 FY after the completion of the situation analysis. Implementation to be delivered during Q3-Q4. 					

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC3.1 Good ecosystems, marine and aquatic resource management.	Upgrade FMRM Website to provide online registration and licensing of vessels and seafarers, payment of fees and tracking of applications and documents; provide information, processes and guidance for Maritime and Fisheries sector and links to relevant legislation. To be completed by Q2	30% completed to include forms, fees, registration and licensing information; weather forecast. Final compilation of information for the website is ongoing. Completion and uploading of all relevant information including links to other department website by Q4.
	Continue with data collection of Queen conch and other fisheries species in collaboration with External and Internal Agencies to improve estimates of stock abundance and setting quotas and meeting international obligations. To be completed by Q2	1. Resilience, Sustainable Energy and Marine Biodiversity Programme (RESEMBID) "Sustaining Queen conch (Strombus gigas) fisheries and livelihoods in the Turks and Caicos Islands" project: 50% Completion including underwater visual surveys (UVF) (dives); underwater drone and consumption surveys; project to be completed June 2023. 2. Darwin Plus Project "Conserving tropical marine ecosystems in TCI through science-based fisheries management" ongoing includes data collection on scale fish populations; training for capacity building for data collection completion; proposal for official landing sites in Providenciales, Grand Turk, South Caicos and North and Middle Caicos completed.
	Assist and collaborate with Governor Office and Attorney General's Chambers in the facilitation of boundary delimitation for TCI between the United Kingdom and Dominican Republic particularly Mouchoir Bank by Q4.	Boundary delimitation between TCI and Bahamas cabinet paper submitted for approval as to negotiation approach. Negotiation to reconvene in 2023/24 with UK and TCI team with the Bahamas.
	Implementation of National Maritime Policy, Strategy and Work plan to assist Government in establishing a modern approach to ocean governance and management of marine resources by Q4.	Review completed; updated and implementation of Action plan in 2023/24 FY.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
NC3.1 Good ecosystems, marine and aquatic resource management.	Develop training register to establish training needs and opportunities for capacity building and staff development in collaboration with International, Regional and local organizations to improve staff performance in 2023/24.	
	Continue to implement TCI IMO Instruments Implementation (III) Code Strategy for compliance with the maritime Conventions extended to TCI. Continual improvement by completing and closing the gaps identified under the TCI Maritime III Code Action Plan to meet TCI's Flag, Port and Coastal State Obligations in preparation for the III Code audit scheduled for Q3	
	Continue to improve and promote safety in TCI waters through the implementation of the new Merchant Shipping Ordinance and supporting regulations; training and development of seafarers by facilitating Boating safety workshops and STCW 95 Certification and the development of guidance on Port State Control regime to reduce substandard ships in TCI waters in 2023/24.	
	Increase human resources for the effective implementation and enforcement of new maritime legislation and to assist in the completion of gaps identify in the TCI Maritime III Code Action Plan in preparation of the III Code Proxy Audit and corrective actions in 2023/24.	
	Develop and implement fisheries policy, strategy and management plan to promote food security and sustainable livelihoods by empowering fisher folk through diversification, increase value of marine product, introduction of financial management systems and role of women in the fisheries sector.	
	Completion and implementation of amendment of fisheries legislation to increase penalties/fines relating to marine pollution and the catching of prohibited species and under size marine animals, IUU fishing by Q4.	
	Continue to upgrade FMRM Website to provide clear details and guidance to mariners, IMO Conventions, registration and licensing of vessels and registration of seafarers, online application process and submission and links to relevant legislation and other relevant local, regional and international organization Q1-Q4.	
	Continue with data collection of Queen conch and other fisheries species in collaboration with External and Internal Agencies to improve estimates of stock abundance and setting quotas and meeting international obligations Q1-Q4	
Continuation of the implementation of National Maritime Policy, Strategy and Work plan to assist Government in establishing a modern approach to ocean governance and management of marine resources through the creation of safety culture within the TCI waters by implementing Small Craft (vessels below 5M) Policy, implementation plan and regulations by Q4.		

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Output Indicators (the quantity of output or services delivered by the programme)									
Number of Flag State inspections conducted	15	20	20	20	280	300	300	14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans. 14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	
Number of applications for Boat Masters Licenses and renewals received and processed	221	222	225	225	225	250	250		
Number of successful registration under the British registry	10	10	15	15	15	20	20		
Number of certificate of inspections issued for seaworthiness of vessels operating TCI waters					280	300	300		
Number of British ship registry certificates issued	10	10	10	10	15	20	20		
Number of Port and landing site Surveillance	140	141	141	141	180	200	200		
Number of Port State control inspections conducted to reduce substandard vessels in TCI waters	12	12	12	12	12	12	12		
Number of Landings, Biological data and Assessments of Lobster, Conch, Fin-fish, Pelagic and Recreational Fisheries	12	12	12	12	12	12	12		
Number of enforcement patrols for the prevention of illegal activities within the fisheries and maritime	48	48	48	48	48	48	48		
Number of Process Plant and Restaurant Inspections	48	48	48	48	48	48	48		
Number of biological monitoring of Fisheries species and activities by Scientific Officer	15	15	15	15	15	15	15		
Number of Licences & Permit processed (Vessel, Individual, Processing)	300	300	300	300	300	300	300		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives).									
Number of TC Islanders employed in fishing and Maritime industry	2%	30%	30%	35%	800	900	900		
Estimated Total fisheries and maritime yield					400	500	500		
Number of TCIslanders fishing and water sports vessels	30	30	30	35	400	450	450		
Number of Ill code gaps identified and addressed within the fiscal year to ensure international compliance and continual improvement	95%	80%	95%	95%	25	5	5		
Average number of days to process Fisheries and Maritime applications	30%	70%	95%	95%	5	5	5		
Number of vessels in compliance	90%	90%	90%	90%	240	260	260		
Number of successful enforcement cases	80%	80%	85%	90%	5	5	5		
Number of arrests made that lead to convictions or summary fines	80%	80%	85%	85%	5	5	5		
Average number of days to process commercial fishing licence applications	75%	80%	80%	85%	5	5	5		
Average number of days to process CITES applications	80%	80%	80%	85%	5	5	5		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<ol style="list-style-type: none"> 1. Introduction of best practices for the sustainability of the fisheries stocks by facilitating training and safety workshops to educate fishers on new technologies in fishing (pelagic fisheries) and impacts on the use of noxious/illegal substances reducing biodiversity and species abundance. 2. Data Collection to evaluate the current status of key fisheries to determine sustainable levels of harvest, employment capacity and biological growth – both dependent data (catch and effort) and independent data (biological measures, underwater visual surveys, local consumption, etc.) 3. Facilitate safety workshop to educate seafarers on the safety of life and shipping and prevention of marine pollution to increase awareness and safety culture for everyone using the maritime space. 	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p> <p style="text-align: center;">13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p style="text-align: center;">14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.</p> <p style="text-align: center;">14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<ol style="list-style-type: none"> 1. Increase awareness in women roles in the fishing industry including fish processing and management. 2. Encourage and assist female in the maritime industry by hosting career day and observing women in Maritime day under the International Maritime Organisation to promote and supporting a barrier-free working environment 	<p style="text-align: center;">5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		086 - Agriculture					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 1: High National Income and Wealth					
PROGRAMME OBJECTIVE:		Encourage and develop sustainable agriculture in the TCI as per the Agriculture Policy; prevent the introduction and spread of animal and plant diseases and promote robust animal and plant health; contribute to the overall health of the public by producing safe and nutritious food for consumption and to enforce laws for animal control and welfare.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	555,963	890,914	856,033	698,427	1,051,881	1,051,881	1,075,190
Operating Expenses	341,457	481,896	561,896	562,404	823,128	823,128	823,128
Capital	800,000	-	150,000	-	730,000	-	-
TOTAL PROGRAMME EXPENDITURE	1,141,457	481,896	711,896	562,404	1,553,128	823,128	823,128
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	9	9	9	9	9	9	9
Administrative Support	4	4	4	4	4	4	4
Wages Staff	9	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23		ACHIEVEMENTS/PROGRESS IN 2022/23				
NC1.4 Optimal private sector development. NC1.4.2 Business competitiveness	To develop and implement an Educational Campaign to encourage citizens to increase local food production and to educate on the requirements to access agriculture incentives with the aim of increasing improving Food Security by March 2023		<p>Two (2) food production campaigns have been targeted- Online Plant Clinic and the Sweet Potato Production</p> <p>1)The "Online Plant Clinic" was launched on the 16th June 2022 to assist farmers in receiving diagnosis after submitting photographs of pest and or disease symptoms or actual pest samples. This will assist farmers in the prevention and control of pest and diseases.</p> <p>2)The "Sweet Potato Drive" will be launched in February 18, 2023, to encourage persons to grow and utilize Sweet Potato.</p> <p>Farm Visits 160 visits done</p> <p>Farmer Trainings Eight (8) trainings completed 1) Know your Plant pest – 15 participants 2) Establishing and maintaining a school garden-- 30 participants 3) Establishing and maintaining a school garden-- 15 participants 4) Establishing and maintaining a home garden—20 participants 5) pH and EC meter calibration and use—7 participants 6) Learn to build a hydroponic system— 30 participants 7) Crop Nutrition—25 participants 8) Learn to build a hydroponic system – 18 participants</p> <p>Farmer Registration -Eleven (11) new farmers registered -Twenty Eight (28) total registered farmers</p> <p>DOA Facebook Page Informing the public is also one of the DOA's main focus to aid in agriculture best practice conformation. One of our methods to reach a wider audience is via online media through the DOA's Facebook page. The name of the Facebook page is Department of Agriculture TCI. -587 followers -82 post</p> <p>Kew Town Farmers Market The Kew Town Farmers Market was launched in July 2022. Thirteen (13) farmers market completed</p> <p>Plant Drive Plant Drives are used as a medium to distribute free fruits and vegetable plants to farmers and backyard gardeners. -Two (2) plant drives to date -Eight Hundred and Fifty (850) vegetable plants distributed</p>				
	To continue development of frameworks to facilitate the provision of financial support to drive agricultural production through the provision of incentives, concessions and development of an agriculture loan scheme to registered farmers by March 2023		<p>Agro-Grant continues to be administered by the Department and Invest TCI Board 15 Farmers received Hurricane Relief Grants 6 farmers received farm development grant</p>				

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC1.4 Optimal private sector development. NC1.4.2 Business competitiveness	To plan and develop the capacity of Key Farm to become a research and development station to facilitate trials, demonstrations and farm tours as well as establish a national nursery by March 2023	Establishing of demonstration plots using row cover to reduce labour cost, evaporation of water and to assist with weed control, Facilitating farm tours with student, farmers and visitors. Establishing 04 ha of coconut orchard. Meeting was conducted with Public Works Department to redesign the Nursery and Green House. A new Bill of Quantities is being prepared to go to tender shortly.
	To introduce Farming concept in School Curriculum and establish small school farms at the public primary and secondary levels in collaboration with the Department of Education by March 2023	There are currently Sixteen (16) School Gardens -80 school visits to done -Four (4) school gardens irrigation system installed -One (1) hydroponic system budget prepared for the Education department (Clement Howell High School) -Twelve Hundred (1200) Vegetable seedlings and 50 packs of assorted seeds issued to schools in the Farm in Schools -program -Two (2) trainings done in garden establishment and maintenance School 4-H club (Long Bay High School) One (1) 4H club being monitored at Long Bay High School
	To work with agencies e.g. Crown Lands and Planning Department to identify land for agriculture/ Agriculture Zones by March 2023 with the aim of increasing local Food Production	Meeting were held with Crown Land Unit to identify lands for Agriculture. These discussions were put on hold because they were going through a Consultancy and awaiting feedback on same
	To work with agencies e.g. Immigration and Labour to facilitate the seasonal importation of temporary farm labour by March 2022 to support local Food Production	A proposal to streamline Farm Workers was made to Cabinet and accepted. Discussions were held with the then Commissioner of Labour for fast tracking of Farm Labour, This was put on hold when commissioner was suspended
	To draft/amend Animal and Plant Health Regulations for further approval by March 2023 to enable the department to enforce key areas in the ordinance and ensure compliance as well as to provide guidance to the importation of controlled commodities as part of TCI Biosecurity Plan	With the assistance of RSPB we are presently working on completion of import conditions to complete the drafted regulations of the animal and plant health import regulations. Biosecurity Policy being finalized with internal consultation
	To expand and enhance the monitoring of Surveillance systems for the TCI by March 2023 by developing pest and disease surveillance programme plans to mitigate the risk of pest and disease	Work to establish an inspection unit at PLS International Airport is on going. Three new Quarantine staff were employed. The Quarantine Staff conduct inspection of regulated articles, live animals and controlled commodities at the ports of entry and at off loading sites. 6581 Import Permits were issued and 671 days of inspections were conducted.
	To develop and implement community-based educational programmes by March 2023 aimed at educating the TCI on care of animals to ensure the public is safe from dog attacks and minimize the introduction and spread of zoonotic diseases e.g. rabies	Community engagement on animal welfare issues are conducted across the TCI , mainly in Providenciales and Grand Turk where the Department has a presence. Investigations of all reported of animal welfare issues on Grand Turk and Providenciales within 48hrs of receipt of the complainers were done. All reports of dog attacks and Providenciales and Grand Turk were investigated within 48hrs of receipt of the complaint and actions were taken to remove the threat (s). Efforts are being done to update the Dog Control Ordinance and the Animal Control Ordinance respectively. Both Ordinances are being forwarded to the AG Chambers with the necessary suggestions for amendments. Access to the Dog Licensing programme database is being sought to restart this programme.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
NC1.4 Optimal private sector development. NC1.4.2 Business competitiveness	To amend the animal and plant health legislation and to draft supporting regulations by March 2024	
	To train registered farmers and landscapers on safe use of pesticides by March 2024.	
	To Draft a Pesticide Bill for the TCI by March 2024	
	To improve animal welfare in the TCI by conducting spay and neuter programs, education of the public on animal case and stray animal trapping by March 2024	
	To develop Kew Farm into a Research and Demonstration Station by Q4	
	To train general public on establishing backyard gardens (lectures and demonstrations) by March 2024	
	To educate importers on the requirements to import regulated articles by March 2024.	

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of new farmer registrations	4	2	2	2	2	2	2	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality
Number of trainings offered to backyard gardeners and farmers	11	25	25	8	10	10	10	
Number of application of grants/subsidies	0	3	3	3	3	3	3	
Number of crop demonstrations established on Kew farm	3	3	3	3	3	3	3	
Number of research (i.e. field trials, trainings, projects) being conducted on Kew Farm.	3	3	3	3	3	3	3	
Number of import permits issued for regulated articles	5,129	6,000	6,000	6581	6,000	6,000	6,000	
Number of Legislation/Regulations drafted	2	2	2	2	2	2	2	
Number of biosecurity inspections conducted at the port of entry	603	550	550	671	550	550	550	
Number of spay/neuter clinics conducted	3	2	2	2	2	2	2	
Number of complaints addressed in response to animal welfare and animal control	47	30	30	32	30	30	30	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Total number of backyard farmers				10	10	10	10	
Percentage of incentive programmes implemented	90%	75%	75%	100%	75%	75%	75%	
Value of grants approved				100,000	100,000	150,000	150,000	
Number of legislature implemented				3	1	1	1	
Weight (kg) of illegal food imports intercepted at the ports of entry				5000 kg	5000kg	2000kg	2000kg	
Number of animals sterilized (spay/neuter)				500	200	100	100	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Number of farms and backyard gardens implementing water soil and water conservation techniques.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Indicators 13.2 Integrate climate change measures into national policies, strategies and planning. 15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Number of new farm registration number of new backyard gardeners and number of incentive applications segregated by sex						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		100 - DECR					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3 Healthy Natural Environment and Sustained Historical and Cultural Assets					
PROGRAMME OBJECTIVE:		To promote protection and sustainable utilization of natural resources throughout the Turks and Caicos Islands					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	907,598	1,632,606	1,632,606	1,364,410	1,698,001	1,743,577	1,787,404
Operating Expenses	680,649	1,846,686	1,885,561	1,817,111	1,084,619	1,084,619	1,084,619
Capital	500,000	2,158,560	1,200,000	50,000	4,050,000	600,000	100,000
TOTAL PROGRAMME EXPENDITURE	1,180,649	4,005,246	3,085,561	1,867,111	5,134,619	1,684,619	1,184,619
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	30	33	33	33	33	33	33
Administrative Support	2	2	2	2	2	2	2
Wages Staff	5	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	39	42	42	42	42	42	42
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control	Draft Environmental Management Bill, to govern the sustainable use of the terrestrial environment and protection and conservation of terrestrial flora and fauna by Q3.			The Department has drafted the schedules for the new legislation and continues to work with the AG Chambers.			
	Ratification and launching of the 'Turks and Caicos' islands Environmental Strategy by Q3. This falls in line with the UK strategy for environmental monitoring.			Strategy has been submitted to cabinet for ratification.			
	Develop Climate change Charter to steer the Turks and Caicos Islands response to Climate change Impacts by Q4.			Climate Change Summit held in April 2022; Charter drafted and signed. DECR along with stakeholder have begun work on the Climate Change Policy.			
	Develop an Intercostal Zone Management Plan for the Turks and Caicos Islands by Q4. This will assist the TCI in addressing coastal changes (erosion and flooding from storm surge activities) in response to climate change.			The proposed coastal designs for Grand Turk, Salt Cay and Providenciales completed and is currently being reviewed by the DECR and Public Works Department.			
	Develop and/or update the Management Plan for all marine protected areas at least 4 Protected Areas			The output has been revised to 2 plans developed by Q4. Protected Areas Monitoring and Evaluation Workshop held in Q3, 10 staff trained in the conducting of the assessment. Data collection on the islands through stakeholder workshops has begun.			
	Complete the demarcation of park and coastal zone boundaries and installation of informational signage around the beach and coastal areas by Q3. This falls in line with the UK strategy for environmental monitoring.			Installation of swim zones and moorings has begun in Providenciales and Grand Turk. Informational signage erected at beaches in Providenciales and Grand Turk and Water Cay.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control	Finalise Environmental Management Bill, to govern the sustainable use of the terrestrial environment and protection and conservation of terrestrial flora and fauna by Q4.						
	Develop draft Wildlife engagement policy and certification by Q4 2024. This will help to provide better guidance and regulate operators engaging in activities such as whale watching, stingray tours etc. The certification will go through a testing phase to allow both regulators and operators to work out any Gaps.						
	Finalise Climate Change Policy to steer the Turks and Caicos Islands response to Climate change Impacts and host climate change by Q4.						
	Develop and Launch DECR protected Areas App for ease of access to information by tourists and residents Q3.						
	Complete the demarcation of park and coastal zone boundaries and installation of informational signage around the beach and coastal areas by Q3. This falls in line with the UK strategy for environmental monitoring and Blue Belt project. (Having at least two different types of marine zones for activities demarcated by Q3 both inside and outside protected areas. Zones will include Tiki Bars, navigation, anchoring, Kite boarding, Jet skiing).						
	Develop an overall management plan for all protected areas, with a strategic action plan for Princess Alexandra, Columbus Landfall, and West Caicos National Park marine protected areas by Q4.						

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Output Indicators (the quantity of output or services delivered by the programme)								
Number of development applications/EIAs reviewed					25	35	35	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
Conservation projects managed					8	10	10	
Number of park and beach facilities managed					30	35	35	
Number of Performance charts completed by Technical Staff	36	24	24		24	24	24	
Person-days of land/foot patrols within the Protected Areas and Non- Protected Areas.	200	155	155		75	75	75	
Person-days of Marine patrols on DECR vessels	150	55	55		80	80	80	
Number of vending site visits to beach vendors and operators					100	100	100	
Number of site visits monitoring mining operations	100	142	142		100	100	100	
Number of Biological & Ecological monitoring exercises completed (bird monitoring, specimen collection, sargassum monitoring, biodiversity surveys, habitat assessments coral reef monitoring, Mangrove monitoring etc.)	6	71	71		50	50	50	
Number of licences & permit applications processed (protected areas, beach and coastal vending, research)	300	121	121		100	150	150	
Number of licences & permit applications processed within 48 hours (non protected areas)		57	57		100	150	150	
Number of research permit applications processed within 72 hours	10	12	12		10	10	10	
Number of environmental activities and Public awareness programmes/ campaigns conducted	10	15	15		12	12	12	
Number of protected areas/ non- protected areas for which infrastructure is installed and managed (swim zones, buoys, moorings, signage, etc.)	10	21	21		60	60	60	
Number of site visits to monitor development projects	100	83	83		30	45	45	
Number of enforcement actions taken (Written Warnings; tickets issued; Court cases)	300	35	35		50	50	50	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of national park and beach and coastal vending permit applications processed within 30 working days					100%	100%	100%	
Number of successful enforcement cases	85%	75%	75%		85%	85%	85%	
Average number of days to review development application and EIA.	70%	75%	75%		75%	75%	75%	
% Mining royalties outstanding as at 31 Dec	90%	80%	80%		80%	80%	80%	
Average time to process mining application	90%	65%	65%		85%	85%	85%	
% of National Park licences/permit and CITES applications processed within 5 workings days	70%	100%	100%		100%	100%	100%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The development of the Climate Chang Policy will drive the response of the Turks and Caicos Islands through its adaptation to climate change effects. Through the development and launch of the DECR App residents and visitors will be able to have at their finger tips the rules and regulations of the National Parks and how to take care of the Turks and Caicos Islands environment. The development and revision of new legislation will result in the proper management, conservation and sustainable use of the environment. Plans for protecting conservation areas from climate change - any adaption or mitigation measures</p>	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Indicators</p> <p style="text-align: center;">13.2 Integrate climate change measures into national policies, strategies and planning.</p> <p style="text-align: center;">15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>All activities of the DECR will strive to ensure gender equality. We will promote the conservation of the environment by all genders.</p>	<p style="text-align: center;">5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		123 - Culture and Heritage					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3 Healthy Natural Environment and Sustained Historical and Cultural Assets					
PROGRAMME OBJECTIVE:		To protect, maintain and enhance Turks and Caicos Islands Culture and Heritage.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	147,081	195,925	195,925	185,269	217,542	217,542	225,174
Operating Expenses	344,042	394,826	397,826	382,375	432,965	432,965	432,965
Capital							
TOTAL PROGRAMME EXPENDITURE	344,042	394,826	397,826	382,375	432,965	432,965	432,965
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC3.3 Good management of heritage and cultural areas	Introduction of a radio talk show that promotes the dissemination of cultural and heritage information on the TCI by the beginning of the second quarter			Project carried into next financial year			
	Build capacity of teachers to facilitate training sessions on cultural awareness on at least 3 areas of culture and heritage, to commence from Quarter 1 and continue throughout the year.			Two sessions will be completed by the end of this financial year. Sessions are currently being finalized for Feb 20-22, 2023 and March 27-29, 2023. Topics to be covered include Boat Building, Rip Saw music and traditional folk dances and songs. Massing and Junkanoo, Past Festivals, People who made history (Unsung Heroes and Our National Hero), Heritage Sites, Shipwrecks and Slavery in the TCI, Maskanoo and National Symbols and Costumes			
	Develop a MOU between the Department of Culture and the Ministry of Education to increase the amount of cultural and historical content on the TCI being shared within the classrooms to be completed during the first quarter.			Based on recommendations received, the MOU is being amended. This is expected to be signed before the end of the financial year.			
	Facilitate the development of an Interisland Cultural Exchange Program with students from around the islands to experience life on another island, to be done during Quarter Two and Three.			This project has started through our cultural summer camps. Students from the Grand Turk visited and toured the Island of Salt Cay, while students on Providenciales toured Little Water Cay during our Culture and Environmental Camp held in partnership with the Turks and Caicos Museum and the National Trust.			
	Create a platform for regular consultations between Policy-makers of culture, the artesian community and other agencies, that will ensure their involvement in all aspects of culture, to begin during the first quarter and continue throughout the financial year 2022-23.			No update			
	Strengthen collaboration between stakeholders in order to implement financing measures and joint programmes, to begin during the first quarter and continue throughout the financial year 2022-23.			Collaborations between National Trust and Department of Youth has already commenced. We have held joint projects/events since the beginning of the year with the National Trust, Department of Youth, Department of Gender Affairs, Tourist Board and Thelma Lightbourne Primary School, Louise Garland High School, Clement Howell High School, Eliza Simons Primary School, Ona Grinton Primary School, Adelaide Olmer Primary School, Helena Jones Robinson High School, St. Mary's Pro Cathedral, Grand Turk Methodist Church, Church of God of Prophecy, West Road Community, Over back Community, Iris Stubbs Primary School, Edward Garland Youth Centre, Middle Caicos Corp, Middle Caicos Community, Valentine's Day Committee, Summa Jam Committee, Turks and Caicos Museum, AOL Foundation, Big South Regatta Committee, David Lightbourne, and Rake and Scrap Committee.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC3.3 Good management of heritage and cultural areas	Conduct six (6) public awareness campaigns to reduce knowledge gaps that exists in the area of cultural norms and increase cultural activities. This will be measured by the change in behaviour, for example the use of the TCI Flag.						
	Conduct 3 training workshops for students that will help to build their skills around cultural significant topics, for example, Basket Weaving, Straw Plaiting, Boat Building and Sailing. This will be measured by way of an evaluation conducted and display of works completed at the end of the training sessions.						
	Conduct a minimum of 2 training sessions for staff members that will help to develop skills in culture which will help with the transfer of knowledge to students of the Culture Club and the wider community. The success of the initiative will be measured by staff members being able to conduct future workshops on the specific area being taught.						
	Host a Cultural Exhibition that showcases the Culture and Heritage of the TCI before November 15, 2023.						
	Facilitate four field trips with students from around the islands to explore various historical site on an island different from the home base during Quarter 1 and Quarter 3.						
	Host a Cultural Awards Ceremony that highlights the contribution of persons in the area of culture and heritage before the end of Quarter 3.						
	Identify two countries within the region to conduct an exploratory visit that will assist staff in broadening their knowledge and assisting them in the execution of their duties.						

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Output Indicators (the quantity of output or services delivered by the programme)								
No. of planning Committee Meetings attended	13	13	13		13	13	13	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
No. of cultural festivals held	1	7	1		7	7	7	
No. of events/observances planned under the remit of the Department of Culture	20	20	20		20	20	20	
No. of training sessions for teachers	0	5	0		5	5	5	
No of resource materials produced	3	5	3		5	5	5	
No. of skill building sessions for staff members	0	7	0		7	7	7	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
No. of Public awareness programmes conducted in communities and schools.	3	7	7	6	10	8	8	
No. of grants or donations made that are consistent with the requirements of the Culture Department	16	16	16	26	16	16	16	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Through our Summer Camps and other programs we will encourage our children to have a greater appreciation for and protect our environment. Sessions will be held on understanding factors of climate change and the promotion of behaviours that can help to lessen the environment impact of their daily life.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Indicators 13.2 Integrate climate change measures into national policies, strategies and planning. 15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps).	All activities and events planned by the DOCH will advocate for gender equality. We will seek to include both male and females in the planning and execution of planned activities. Strengthening participation by both male and female in and access to culture can be an influential means of promoting and highlighting gender equality						5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		168 - Department of Tourism Regulation							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDG 1: High National Income and Wealth; SDG 3: Healthy Natural Environment and sustained historical and cultural assets							
PROGRAMME OBJECTIVE:		To develop and promote a conducive regulatory environment for a dynamic, competitive and sustainable tourism sector in TCI							
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	-	-	-	-	481,156	675,573	675,573		
Operating Expenses	-	-	-	-	320,550	320,550	320,550		
Capital									
TOTAL PROGRAMME EXPENDITURE	-	-	-	-	801,706	996,123	996,123		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial					2	2	2		
Technical/Front Line Services					6	6	6		
Administrative Support					2	2	2		
Wages Staff									
TOTAL PROGRAMME STAFFING		0	0	0	0	10	10	10	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23				ACHIEVEMENTS/PROGRESS IN 2022/23				
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
N.C.1.4.1 Strong tourism Industry as a foundation. NC2.7 Strong national identity, culture, and future vision. NC3.1 Good ecosystems, marine and aquatic resource management. NC3.2 Disaster risk management and climate resilience NC3.3 Good management of heritage and cultural areas	<p>To develop in collaboration with relevant stakeholders tourism regulatory ordinance that will guide the sector by Q2.</p> <p>Develop, in consultation with relevant stakeholders, criteria for mandatory standardization and classification of tourism facilities and services by Q3</p> <p>Formulate regulations for the sustainable growth for the tourism industry driven by quality assurance by Q4</p>								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
% of tourism establishments and services audited					80%	85%	85%	By 2030, Develop and implement tools to monitor sustainable development of the tourism sector creating job opportunities; and promotes local culture and heritage products through the natural environment	
Number of tourism standards and compliance related meetings held w/ stakeholders					20	10	10		
Number of tourism training sessions held w/ service providers					85	90	90		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Increase in no of compliant tourism businesses (increase certificate inspections)					75	80	80		
No of stakeholders attending meetings and adoption of tourism related standards					45	50	50		
No of service providers trained					100	150	150		

Green Impact		
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment)	Consideration will be given to the sustainable use of our resources thereby maximizing the benefit to the community by reducing our carbon footprint. Reduction in use of energy, travel smart, reducing waste, etc.	13.2 Integrate climate change measures into national policies, strategies and planning
Gender Impact		
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Promote and encourage women and girls in the tourism related businesses to ensure inclusivity, facilitating ownership in the industry, females will be represented and benefit from programs.	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels

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MINISTRY OF HEALTH & HUMAN SERVICES								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To provide high-quality health services to the people of the Turks and Caicos Islands (TCI) through the hard work and commitment of dedicated professional health care providers and policy makers, in partnership with communities and organizations.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 3 - Good health and well-being: Ensure healthy lives and promote well-being for all at all ages							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2 - Social Cohesion SDD 5- Good Governance.							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good Technical Governance. NC5.3 Effective Implementation of national plans	Pursue an aggressive legislative and policy agenda to strengthen the Ministry's capacity to govern, regulate and coordinate health and human service programmes and activities.							
	Strengthen capacity to implement, monitor and evaluate health and other Ministry strategic policies and plans thereby effectively measuring performance of Ministry programmes and services and generating reports to use for evidenced-based decision-making.							
	Reinforce and strengthen public and environmental health programmes in an effort to prevent disease, prolong life, and promote health at the population level.							
	Strengthen delivery of services based on the principles of primary health care through the implementation of the Primary Health Care Renewal Strategy and the redefined model of primary health care.							
	Reduce the prevalence of chronic non-communicable diseases (NCDs) through prevention and improved management at the primary health care level.							
Establish a robust health information and surveillance system for timely collection, analysis, and dissemination of data to support evidence-based decision-making, policy and planning.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Policy Planning and Administrative Support	67,212,773	65,716,700	66,039,745	64,117,596	64,085,067	63,868,676	63,502,541
072	Operating Expenditure	61,552,156	65,316,700	65,639,745	64,117,596	64,085,067	63,468,676	63,502,541
	Capital Expenditure	5,660,617	400,000	400,000	-	-	400,000	-
	Primary Health Care	7,785,750	6,934,748	6,788,183	6,507,572	7,388,575	7,347,802	7,461,498
029, 030, 032 & 063	Operating Expenditure	5,517,794	6,614,748	6,378,183	6,397,572	7,253,575	7,347,802	7,461,498
	Capital Expenditure	2,267,956	320,000	410,000	110,000	135,000	-	-
	Public and Environmental Health	6,252,810	6,634,274	7,026,863	7,353,458	7,293,893	7,568,496	7,116,261
057&130	Operating Expenditure	6,123,310	6,599,274	6,991,863	7,318,458	7,193,893	7,068,496	7,116,261
	Capital Expenditure	129,500	35,000	35,000	35,000	100,000	500,000	-
	Special Needs Unit	2,303,396	2,860,058	2,668,686	2,615,136	3,100,355	1,950,355	2,231,797
089	Operating Expenditure	2,303,396	2,860,058	2,668,686	2,615,136	1,950,355	1,950,355	2,111,797
	Capital Expenditure	-	-	-	-	1,150,000	-	120,000
	Secondary and Tertiary Health Care	1,688,047	2,902,544	2,075,089	1,908,053	3,998,796	4,399,684	3,296,228
097 & 107	Operating Expenditure	1,688,047	2,602,544	2,075,089	1,908,053	2,848,796	2,949,684	2,996,228
	Capital Expenditure	-	300,000	-	-	1,150,000	1,450,000	300,000
	Contact Management Unit	300,139	740,417	513,542	477,265	980,183	980,183	1,064,458
129	Operating Expenditure	300,139	740,417	513,542	477,265	980,183	980,183	1,064,458
	Capital Expenditure	-	-	-	-	-	-	-
	Health Emergency Management Unit	115,439	313,778	374,861	249,773	322,815	322,815	327,773
161	Operating Expenditure	115,439	313,778	374,861	249,773	322,815	322,815	327,773
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		85,658,355	86,102,517	85,486,969	83,228,854	87,169,684	86,438,010	85,000,557
Ministry/Agency Budget Ceiling - Operating		77,600,282	85,047,517	84,641,969	83,083,854	84,634,684	84,088,010	84,580,557
Ministry/Agency Budget Ceiling - Capital		8,058,073	1,055,000	845,000	145,000	2,535,000	2,350,000	420,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		23	25	23	23	23	23	23
Technical/Front Line Services		184	210	212	212	203	203	203
Administrative Support		22	23	23	23	23	23	23
Wages Staff		39	44	44	44	43	43	43
TOTAL AGENCY STAFFING		268	302	302	302	292	292	292

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	072 - Policy Planning and Administrative Support							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2 - Social Cohesion; SDD 5 - Good Governance							
PROGRAMME OBJECTIVE:	To lead and provide the policy, financing, administrative and legal framework, which ensures effective and efficient systems and services that will enable access to affordable and high quality healthcare by the residents of TCI.							
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	1,088,756	1,228,531	1,228,531	1,394,251	1,245,872	1,301,981	1,335,845	
Operating Expenses	60,463,400	64,088,168	64,411,214	62,723,346	62,839,196	62,166,696	62,166,696	
Capital	5,660,617	400,000	400,000	-	-	400,000	-	
TOTAL PROGRAMME EXPENDITURE	67,212,773	65,716,700	66,039,745	64,117,596	64,085,067	63,868,676	63,502,541	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	7	7	5	5	5	5	5	5
Technical/Front Line Services	5	6	8	8	8	8	8	8
Administrative Support	5	5	5	5	5	5	5	5
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	17	18	18	18	18	18	18	18
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good Technical Governance. NC5.3 Effective Implementation of national plans	The Ministry will advance a robust policy and legislative agenda including approval of subsidiary legislation by March 2023 to strengthen governance, regulations, standards, programmes and services. Particular attention will be given to achieving the agreed legislative agenda and achieving the Health in All Policies for the financial year.			The legislative agenda has been reviewed and updated. The Ministry is working closely with the AG's Chambers to ensure that a number of these draft bills are finalised and submitted to Cabinet for approval. These include the Food and Drug, revised Cemetery ordinance and supporting regulations. The Cemetery Bill 2023 passed in House of Assembly January 26th 2023. Follow-up on the progress of draft Cabinet Papers - for consideration - that were prepared and submitted to strengthen the 'Food and Drugs' and the 'Control of Drugs' legislation.				
	Strengthen Health in All Policies approach among the private sector and non-governmental organizations			Due to pressing departmental commitments the PAHO/WHO Health in All Policies (HiAPs II) training conference for private/non-governmental sector stakeholders has been rescheduled for June 2023.				
	Continue partnerships with regional and international bodies; e.g., the Pan American Health Organization/World Health Organization (PAHO/WHO), Caribbean Public Health Agency (CARPHA), and Public Health England, through technical cooperation agreements, funded biennial work plans and other commitments by March 2024.			The Ministry weekly and monthly meetings with PAHO/WHO official and PHE are ongoing as part of its commitment to further strengthen partnerships with our regional partners who have always played a significant role in supporting the development and implementation of critical policies, strategies and plans that are geared towards improving the health outcomes of persons living in Turks and Caicos Islands.				
	Continue working in collaboration with Pan Health Organization (PAHO/WHO, and DETI as part of a Government driven initiative to strengthen the National Information Systems for Health (IS4H) through a country-led process. This initiative requires a phase approach and emphasis is being placed on the initial commencement of phase one by July 2023.			The Ministry of Health and Human Services (MoHAHS) and the Pan American Health Organization (PAHO/WHO) have been working collaboratively as part of a Government driven initiative to strengthen the National Information Systems for Health (IS4H) through a country-led process. A series of meeting with HODs and PAHO officials have taken place to discuss the IS4H project in greater detail.				
	Continue working collaboratively with PAHO and key stakeholders to develop and finalised the new three year National Health Sector Strategic Plan by end of March 2023.			The Ministry in collaboration with the Pan American Health Organization (PAHO/WHO) office in the Bahamas, continues to engage in a series of meetings as part of the consultation process for developing and finalizing the National Health Sector Strategic Plan (NHSSP) 2023 – 2025. It is anticipated that the plan should be finalized and submitted for review by February 28th 2023.				
	The Ministry continues its health systems strengthening through improved infrastructure, sports, nutrition, equipment, medicines, capacity and outreach to achieve longer and healthier lives for all. The Ministry will continue its COVID19 pandemic response through the areas of Primary Health, Environmental Health, Laboratory, Secondary Care and Health Promotion as a part of the national response. Strengthening policies and strategies in all areas involved in COVID19 response is an ongoing process and will continue to be a priority.			Medicine procurement is being streamlined by the National Pharmacist to ensure that the medicines purchased are quality-assured, safe and are value for money. The Unit assists the following Departments and Unit to procure medicines: the PHCD, DMHSD and the HPAU. Approval of the Food and Drugs Legislation will not only support the commencement of medicines registration/ authorization but allow for approved medicines to be utilised within the TCI.				
	Work in key areas such as the Primary Healthcare Renewal Strategy, National Non-Communicable Disease Action Plan, and Monitoring & Evaluation Plan is ongoing. Continue to work in collaboration with PAHO to define model of care for Primary Health as well as review and update key guidelines by July 2023.			The Ministry has secured TA from PAHO as part of its ongoing efforts to enhance institutional strengthening and capacity building with the various departments/units. The targeted monitoring and evaluation training initiative for HODs and deputies has been rescheduled for late January 2023. The scheduled training was achieved.				
	The Pharmacy Unit will continue to strengthen the healthcare system by disseminating up-to-date pharmaceutical information and alerts to health care providers and the public by way of press releases, drug recall messages and its quarterly bulletin. This will increase access to safe, efficacious, quality, affordable pharmaceuticals, medical supplies and technologies throughout the healthcare system.			Continuous work is being done to disseminate pharmacy educational materials in the form of quarterly bulletins. The bulletins are disseminated to healthcare providers both in the public and private sectors and provides updates on current MoHHS initiatives in the pharmaceutical sector, drug and medical device safety information and general pharmaceutical information. In addition, press releases are prepared and disseminated as a part of the Pharmacy Unit's drive to educate the public about drug recalls and the Unit's programme to facilitate the testing of medicines.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good technical governance. NC5.3 Effective Implementation of national plans	The Ministry will continue collaborating with public sector agencies to ensure the adoption of Health in All Policies approach to improve health outcomes.							
	Continue partnerships with regional and international bodies; e.g., the Pan American Health Organization/World Health Organization (PAHO/WHO) to support the development and implementation of Human Resource for Health action plan by March 2024.							
	Complete and implement the National Health Sector Strategic Plan 2023-2025 by March 2023							
The Ministry continues its health systems strengthening through improved infrastructure, nutrition, equipment, medicines, capacity and outreach to achieve longer and healthier lives for all. The Ministry will continue its COVID19 pandemic response through the areas of Primary Health, Environmental Health, Laboratory, Secondary Care and Health Promotion as a part of the our ongoing national response to COVID19 and other highly infectious diseases. Strengthening policies and strategies in all areas involved in COVID19 and other diseases such as Monkey Pox, Cholera, and dengue fever will continue to be a priority.								

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of policies and plans, legislations, reviewed, updated and/or developed	40	60	40	50	60	60	60	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. 3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States 3.d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks	
Number of policies and plans, legislations approved and implemented	30	20	30	20	30	30	30		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Government health expenditure as a percentage of GDP	9%	12%	8%	7%	12%	12%	12%		
Percentage of policies, strategies, plans and legislation approved and implemented	90%	90%	90%	90%	90%	90%	90%		
Health expenditure as a percent of government expenditure (including NHIP)	22%	23%	23%	23%	23%	23%	23%		
Percentage of health projects approved and implemented.	20	15	20	20	15	15	15		
Percentage of PHC facilities in compliance with pharmaceutical inventory management activities	100	100	100	100	100	100	100		
Number of adverse drug reaction events reported	11	5	2	2	2	2	2		
Number of medicines (on the TCI market) receiving Certificates of Analyses from the CARPHA's MQCSD.	1	1	1	2	1	1	1		
Number of controlled drugs inspections/audits in health care facilities and pharmacies completed.	15	45	45	20	45	45	45		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>Promote the adoption of Health in All Policies across all sectors to decrease the direct and indirect impacts of climate change on health and improve health outcomes throughout the islands. The Pharmacy Unit will implement key actions plans/policies to reduce GHG emissions and procure sustainable pharmaceuticals throughout nonemergency and emergency situations in conjunction with the Environmental Health Department and the Health Emergency Management Unit that support:</p> <ul style="list-style-type: none"> • Reducing overall pharmaceutical usage (nonemergency situations) - e.g., rationally prescribing, deprescribing, not stockpiling, o reduction of avoidable drug-related hospital admissions • Logistics (in preparation for emergency situations) which include stockpiling and prepositioning of medicines and supplies, effective supply chains, and reliable transportation and telecommunications systems <ul style="list-style-type: none"> • Promotion of less carbon-intensive products and • ensuring proper disposal of pharmaceuticals through incineration • educating healthcare professionals and patients on sustainable health care, how to minimize wastage • the use of digital platforms to conduct meetings and opting for electronic subscriptions to minimize unnecessary paper usage 						13.2 Integrate climate change measures into national policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>All the programmes of the Pharmacy Unit are intended to positively impact gender in an equitable and equal manner by adopting and strengthening policies and legislation that promote a narrowing of gender gaps. It is paramount that decent work environments, flexible work hours, day care centres, breast-feeding breaks and paid maternity leaves are essential policy tools to improve women's inclusion in the workforce. Development of policies, programmes and strategies to address potential gender socialisation which tends to deter men from seeking diagnosis and treatment, resulting in men being less likely than women to visit medical practitioners.</p>						3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	029, 030, 032 & 063 - Primary Health Care						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SSD 2- Enhanced Social Cohesion						
PROGRAMME OBJECTIVE:	To deliver affordable, accessible, effective, high-quality primary health care services to the population of the Turks and Caicos Islands, in keeping with best practices and the needs of the community.						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	3,925,720	5,072,977	4,840,099	4,603,625	5,614,058	5,713,285	5,826,981
Operating Expenses	1,592,074	1,541,771	1,538,085	1,793,947	1,639,517	1,634,517	1,634,517
Capital	2,267,956	320,000	410,000	110,000	135,000	-	-
TOTAL PROGRAMME EXPENDITURE	7,785,750	6,934,748	6,788,183	6,507,572	7,388,575	7,347,802	7,461,498
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	83	87	87	87	86	86	86
Administrative Support	10	10	10	10	10	10	10
Wages Staff	5	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING	103	111	111	111	110	110	110
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.2 Adequate access to health care and optimal health status of the population	Open Mental Health Facility by May 2022 to provide increased access to acute and long-term treatment and care for persons with mental disorders			Mental Health Facility opened in Dec 2022			
	Develop National HIV Strategic Plan by September 2023			Terms of Reference developed plan to now be completed by September 2023			
	Promote and support national capacity for high quality research development for the prevention and control of NCD's HIV and COVID-19 by November 2023			Promoted and participated in the execution of the Global School Health Survey now awaiting results, conducted a Men's Health Survey, data to be analysed by June 2023. Telephone survey results on the Impact of COVID-19 on NCD's used to develop messages to address results.			
	Strengthen the prevention of HIV, COVID-19 and other communicable diseases at the community level by October 2023			Conducted two day national HIV testing, developed and disseminated pamphlets on HIV, developed and disseminated posters, graphics and radio messages continuous use of lighted billboards, regular billboards, twitter, Instagram, Facebook, Newspaper, monitors and radio. National Interhigh School HIV/AIDS Debate to be held February 2023. Mother to Child Transmission of HIV and Congenital Syphilis Elimination report to be completed by March 2023, 214,850 condoms distributed.			
	Reduce modifiable risk factors for NCD's and underlying social determinants through the creation of health- promoting environments by March 2023			Nutrition and Fitness program now in pilot phase, hosted Men's Health conference on the islands of Grand Turk, North Caicos and Providenciales and a seminar on Salt Cay. Hosted Men's Health Cook off, Observed health days with communicating outreach screenings and health awareness sessions 1,949 persons screened for high blood pressure, 1647 screened for blood sugar, 649 cholesterol screening done. 42,222 pamphlets distributed. To Pilot TCI MOVES – School-based exercise and nutrition program at one high school February 2023. To host the first Women's Health Conference February 2023.			
	Develop communication comprehensive strategy by October 2023			Time line moved to March 2023			
	Develop and implement procedural manuals to strengthen essential PHC programmes e.g. community outreach and maternal and child health by March 2023			This was completed. A community outreach manual was developed and will be implemented in March 2023. The maternal and child health manual will require collaboration with the TCI hospitals Obstetricians; a national effort.			
	Develop and implement procedural manuals to strengthen PHC functions e.g. wound care, sterilization practices etc. by March 2023			This strategy was discontinued. It was merged with another strategy.			
	Implement the new child health record and child health take home card to improve standards of child assessment by March 2023			The new child health passport was completed and will be implemented in April 2023.			
	Strengthen management of clinics through a series of training exercises with supervisory staff at all clinics by March 2023.			Supervisory and support staff benefitted from continuing medical education training.			
	To ensure that the school health dental programs such as the sealant program and fluoride programs are started and continued to at least 50% of eligible schools . Starting with the six and 12 years old students by March 2023			School dental health program has resumed after the pandemic , screening in some schools have begun and will continue through MARCH 2024			
	Ensuring that the dental clinics on family islands are properly staffed to ensure the same level of service as the main islands by March 2023			Island clinics were upgraded, with new dental equipment , and software installed , new staff are in place, and additional staff are being recruited , and services are being delivered in 95% of all the island Clinics, work is continuing to complete the last clinic by March 2024			
	Continue to advocate for secondary dental services to be added to the govt dental service, as was recommended by the Lockhart Report, by March 2023			Cabinet paper completed and submitted , awaiting decision from cabinet for approval . It is expected that cabinet will make a decision soon as this has been pending for almost two (2) years now.			
Training and continuing education for the dental Team including international conferences by March 2023			Some training was done locally, however due to pandemic international conferences were not attended. It is hoped that staff will have the ability to attend by 2024.				
Focusing on Preventive Dental services, with emphasis on school children by March 2023			Program is well in place , and students are receiving treatment needed, dental sealants and fluoride treatments ,are being done. Oral health education sessions are being done at school as well , it is hoped that this will continue and be completed by March 2024				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							UN DEVELOPMENT TARGET	
	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
NC2.2 Adequate access to health care and optimal health status of the population.	Develop and implement a outreach civil servant health screening initiative by September 2023.								
	Introduce the new child health passport to provide parents with a more user friendly record that will help to efficiently track child's progress by June 2023.								
	Introduce a more effective school health program by December 2023.								
	Launch Anti- stigma reduction campaign to reduce negative perceptions regarding mental health and improve public education by October 2023								
	Expand community mental health treatment through provision of home and community based treatment and prevention services.								
Output Indicators (the quantity of output or services delivered by the programme)									
Number of patients registered at primary health care clinics	3,602	11,000	7800 - M: 2074 F: 2708	4782 - M: 2137 F: 3023	5160 - M: 2458 F: 3778	6236 - M: 3147 F: 3306	6236 - M: 3147 F: 3306	<p style="text-align: center;">3.3</p> <p>By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> <p style="text-align: center;">3.4</p> <p>By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.</p> <p>3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.</p> <p style="text-align: center;">3.7</p> <p>By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.</p> <p style="text-align: center;">3.8</p> <p>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>	
Number of registered children less than one immunized annually.	557	602	627	627	622	622	622		
Number of persons screened for (in TCIG Primary Health Clinics) :									
Number of new patients screened for Chronic Non-Communicable Diseases (NCDs) including obesity, diabetes and hypertension	1,711	11,000	7,345	4,782	5,160	8,300	8,300		
	ND	Male 4767 Female 6233	Male 2856 Female 4489	Male 2074 Female 2708	Male 2137 Female 3023	Male 2458 Female 3778	Male 2458 Female 3778		
Number of screenings for Breast, cervical and prostate cancer	35	35	35	35	50	57	57		
	Male 1 Female 26	Male 7 Female 28	Male 1 Female 26	Male 7 Female 28	Male 15 Female 35	Male 21 Female 36	Male 21 Female 36		
Number of persons Tested for HIV	4,419	4,527	4,540	4,338	4,589	4,589	4,589		
	(PHC Male 253 Female 626)	(PHCD Male 345 Female 645)	HPAU Male- 3124. Female 1,416	HPAU Female 3,306 Male 5,306	(PHCD Male 356 Female 657)	(PHCD Male 367 Female 657)	(PHCD Male 367 Female 657)		
Number of Tested for STIs	4,419	4,527	4,540	4,338	4,589	4,589	4,589		
	4,540	(PHCD Male 345 Female 645)	HPAU Male- 3124. Female 1,416	HPAU Female 7,729 Male 5153	(PHCD Male 356 Female 657)	(PHCD Male 367 Female 657)	(PHCD Male 367 Female 657)		
Number of clients seen during home visitations (new)	132	135	135	138	138	141	141		
	Male 46 Female 86	Male 47 Female 88	Male 46 Female 86	Male 47 Female 88	Male 49 Female 89	Male 49 Female 92	Male 49 Female 92		
Number of persons accessing family planning services.	131	200	200	117	200	200	200		
Number of services provided by mobile clinic and dental mobile bus.	52	104	157	192	255	240	240		
Number of persons served by the mobile clinic and dental mobile bus.	6000	6000	ND	1500	650	240	240		
Number of clients provided with dental services.	4495	5500	6023	4960	6478	5500	5500		
Number of fluoride treatment performed on school-aged children	ND	ND	ND	132	401	250	250		
Number of students who receive preventive dental treatment from the school health program.	397	350	360	175	572	375	375		
Number of patients visits receiving dental prophylaxis/cleaning at the government dental clinics.	1373	500	580	420	1750	1300	1300		
Number of counselling sessions delivered	ND	ND	ND	5740	6000	6000	6000		
Number of people provided with psychological/psychiatric support	1,277	1,200	1,200	1,263	1,200	1,200	1,200		

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								UN DEVELOPMENT TARGET
Incidence of vaccine preventable diseases in children.	0%	0%	0%	0%	0%	0%	0%	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being. 3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol. 3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes. 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines
Percentage of total patients seen by mobile clinic and dental mobile bus.	75%	75%	60%	75%	85%	86%	86%	
	M 36% F 39%	M 36% F 39%	M 36% F 39%	M 36% F 39%	M 41% F 44%	M 41% F 45%	M 41% F 45%	
Percentage children immunized for 1st MMR.	92.9%	92%	ND	ND	96%	96%	96%	
Percentage of children immunized for 2nd MMR.	81%	85%	ND	ND	88%	88%	88%	
Average waiting time to see a health professional at primary health care clinics (in minutes)	40	40	40	40	40	40	40	
Percentage of pregnant women attending ante-natal care in the first trimester.	66%	72%	ND	ND	80%	80%	80%	
Percentage of persons tested for HIV and know their status. (Number of persons diagnosed with HIV/AIDS (disaggregated by sex)	96%	90%	90%	95%	90%	90%	90%	
	(PHCD M 12% F 23%)	(PHCD M 12% F 23%)	(PHCD M 12% F 23%)	(PHCD M 12% F 23%)	(PHCD M 12% F 23%)	(PHCD M 12% F 23%)	(PHCD M 12% F 23%)	
Percentage of persons with mental disorders reporting reduction in symptoms				75%	80%	80%	80%	
Percentage of population accessing mental health services	3%	4%	4%	3%	4%	4%	4%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Preparation of the elderly and shut-in clients for the threat of a hurricane. The nursing team in the PHC unit prepares the elderly and shut-in clients through assessment of the client well-being prior to the impact of a storm. The team ensures that they have adequate medication and also assess their social condition. The physical environment is also assessed and if unsuitable, recommendation for removal to a shelter is done through social department.						13.2 Integrate climate change measures into national policies, strategies and planning.	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Increase screening for breast and cervical cancer through routine testing. Implementation of a men's health clinic to encourage men to seek more help for health related issues.						5.6 Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences. 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		057&130 - Public and Environmental Health					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 3- Healthy Natural Environment and Sustained Historical and Cultural Assets; SDD 5- Good Governance					
PROGRAMME OBJECTIVE:		057 - To develop, implement, monitor and evaluate services to improve public health and safety and prevent and control the spread of disease utilising evidence informed decision-making. 130 - Strengthen the provision of high-quality health services through established and enforced health policies, regulations and standards					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	1,359,248	1,916,321	1,670,733	1,591,182	2,091,375	2,138,478	2,186,243
Operating Expenses	4,764,062	4,682,953	5,321,130	5,727,276	5,102,518	4,930,018	4,930,018
Capital	129,500	35,000	35,000	35,000	100,000	500,000	-
TOTAL PROGRAMME EXPENDITURE	6,252,810	6,634,274	7,026,863	7,353,458	7,293,893	7,568,496	7,116,261
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	4	5	5	5	5	5	5
Technical/Front Line Services	19	32	32	32	32	32	32
Administrative Support	4	4	4	4	4	4	4
Wages Staff	15	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	42	57	57	57	57	57	57
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC3.5 Adequate waste management and pollution control NC5.3 Effective Implementation of national plans	Food Hygiene: Ensure compliance, ensure food is safe and wholesome, to protect and improve public health through inspections and training of food handlers, owners and managers by March 2023.			Ongoing: Food premises inspected: (740); Food handlers trained: (74). In-house training:3 in collaboration with CARPHA and PAHO. EHD has also recognized an increase in food handler compliance to meet food safety requirements for food establishments. In addition, EHD, enrolled all of its EHO to complete the ServSafe Certified Food Manager and Proctor training.			
	Environmental Sanitation: ensuring effective coordination, collaboration and partnership building amongst all key sector stakeholders. The action plan will include environmental sanitation education and enforcement, health care waste and liquid waste management by February 2023.			Ongoing: Solid Waste: A tender was published for the temporary management and operation of Providenciales landfill. EHD filled the vacant post of Incinerator Operator to manage and operate the incinerator as part of the health care waste management. EHD, implemented an absorption pits system to manage the liquid waste in the interim.			
	Port Health: Review, inspected and grant Health practicum to regional and international vessels. Educate operators on the importance of Port Health by March 2023. This will be done through stakeholders meetings.			EHD, through the Ministry of Health and Human Services, met with stakeholders to educate operators on (IHR 2005) requirements and compliance. The department has extended its port health coverage at the main air and seaports by filling the twelve (12) Port Health Positions for Grand Turk and Providenciales granting practicum and inspection of vessels to all regional and international vessels. The department also established its internal training through PAHO/EHD/ Tulane University.			
	Public Education on the importance of environmental health including food hygiene, solid and liquid waste, vector control, occupational health and safety, handwashing by March 2023. This initiative will be done through radio programmes, news bulletins, press releases & food handler trainings.			Ongoing: CARPHA follow-up visit to the TCI in the month of December as part of the Vector Control Prevention program was completed: Food Safety Training: EHD, conducted health education awareness for cholera and Hand Foot, and Mouth Diseases at day-cares, elementary & high schools. Updated the public via town hall meetings on Health Risk issues, and routine press releases on vector control, food safety, handwashing exercises, and solid waste management. In addition, TCI Density's article was published by UK Scientific Journal in January 2023.			
	Air Quality Monitoring (Outdoor and Indoor): The pollutants of concern for various locations will be based on the environmental effects and the air quality problem in the area by March 2023.			Ongoing: EHD, requested equipment through (PAHO) to effectively air quality and monitor mould, mildew, and humidity. Discussions are ongoing with the (PAHO) & (CARPHA) to conduct air quality testing around the surrounding areas of both landfill sites located in Grand Turk and Providenciales. The department did not achieve the procurement due to PAHO financial year ending when the request was made.			
	Vector Control: is an essential component of disease prevention through the use of chemicals and public education. The strategies will include premises inspections, public and one on one education with home owners, fogging (if necessary), mapping, monitoring of mosquito and other vector breeding areas by March 2023.			Ongoing: Premises inspections, Complaints Investigations, and vessel inspections continue to monitor and manage pests and other vermin's to reduce the public health risk to residents and visitors. Ongoing Rodent Project and Swamp mapping. Staff training in collaboration with CARPHA and Public Health England.			
	Strengthen communicable disease surveillance system by March 2023 through a comprehensive review of the various surveillance systems (laboratory, HIV, syndromic, events-based) and an update of the reporting mechanisms, communication protocol and response guidelines; through the use of the notifiable disease Manual.			Limited progress in strengthening the surveillance system given the substantial effort extended with regard to the COVID-19 response coupled with staff shortage. However, a draft notifiable disease manual completed and circulated to the surveillance committee on July 31, 2022. It includes the revised list of the immediately notifiable conditions, the process of notification, and case investigation forms. One important change is that any disease event that is deemed a public health emergency of international concern (PHEIC) by the WHO would automatically be considered an immediately notifiable condition. Furthermore, a cabinet paper has been submitted.			
	Analyse and disseminate the findings of the Global School Health Survey and the Global Youth and tobacco survey including presentation to local stakeholders, one conference presentation, and one peer-reviewed journal article by March 2023.			During May - June 2022 the Survey Instrument (Questionnaires) were administered to 13 of the 16 targeted schools, 3 schools refused. The completed questionnaires were shipped to WHO on January 10, 2023. Note as per dissemination document the Country Coordinator has up to 2 years to write the official report before information can be disseminated from the survey.			
To improve the availability of health information through the analysis, interpretation and dissemination of reports based on routinely collected health data by March 2022.			Weekly syndromic reports are produced and submitted to CARPHA and PAHO. Also, various COVID-19 reports have been produced during the course of the financial year; 40 weekly reports to inform the Dashboard, IHR reports, PAHO reports and CDC reports. The COVID-19 effort has limited the extent of reports produced in other disease areas. In early 2022 the HIV profile was completed for the period 1984-2021.				

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC3.5 Adequate waste management and pollution control; NC5.3 Effective Implementation of national plans	Develop and implement an MOU to address deficiency capacities for food transport and security via food vessel (storage, packaging, conditions, holding areas, food-grade containers, etc.), which includes guidelines and procedures to ensure the quality and safety of the food. Implement Departmental Training of the public (Food Managers and Food Handlers) to ensure more compliance by March 2024. Adopt the FDA Food Code to ensure compliance, and ensure food is safe by March 2024. Develop a plan review package for new facilities by March 2024.							
	Environmental Sanitation: Strengthen and implement the waste management plan for waste reduction at source and ensure effective coordination, collaboration, and partnership building amongst all key sector stakeholders by March 2024.							
	Port Health: Develop and implement port health regulations, Training, sops, ship sanitation inspection, adopting IHR, Develop and implement internal policies for importing remains by March 2024							
	Vector Control: Develop and implement strategies for Environmental Management, Chemical control, larvicides Chemical control, adulticides, Safe use of insecticides, Monitoring of insecticide susceptibility Individual and household protection, and strengthen and improved tools for vector control by March 2024.							
	Air Quality: To develop and implement a framework for standards and objectives for air pollutants that are of high concern, and develop a monitoring program to measure the concentration of pollutants and emissions from sea and airports by March 2024.							
	Develop and implement an Environmental Health information bulletin by 2024							
	Strengthen Communicable Disease Surveillance through pilot of Events Based Surveillance (EBS) in high schools.							
	Establish repository for Cancer/NCD information.							
Hire Deputy Epidemiologist with responsibilities that include establishing a Health Research Agenda.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of potable water testing	N/A	N/A	N/A	N/A	50	50	50	Goal 3: Good Health & Well-Being. Target 3.3:By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.
Number of port quarantines at port of entry reported	N/A	N/A	N/A	N/A	10	12	12	
Number of public health awareness programs	60	60	60	60	75	75	75	
Number of communities fogged to reduce vector borne diseases.	60	60	60	67	65	65	65	
Number of high schools provided training on Event-Based Surveillance (EBS)	N/A	N/A	N/A	N/A	10	16	16	
Number of policy developed based on results from Global School Health Survey	N/A	N/A	N/A	N/A	0	1	1	
Number of food handlers trained	200	200	100	74	150	150	150	
Number of food premises inspected	500	500	500	740	700	700	700	
Number of premises inspections (house to house)	1,200	1,200	1,200	1,001	1,500	1,500	1,500	
Number of international vessels (aircraft/cruise ship) boarded and inspected	8800	8800	8,800	9,649	8,800	8,800	8,800	
Number of sites tested for Air Quality	N/A	N/A	N/A	N/A	8	8	8	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of cases of vector-borne diseases (Dengue, Chikungunya and Zika).	10%	10%	10%	10%	10%	10%	10%	6.b: Support and strengthen the participation of local communities in improving water and sanitation management. 11.6: By 2023, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management.
No. of food safety/contamination incidents reported	N/A	N/A	N/A	N/A	15%	15%	15%	
Percentage of food safety/contamination incidents reported	N/A	N/A	N/A	N/A	10%	10%	10%	
Percentage of food handlers and managers recertified	N/A	N/A	N/A	N/A	10%	10%	10%	
Number of informal communicable disease reporting sites / sources.	N/A	N/A	N/A	N/A	5	8	8	
Percentage of licensed food establishments inspected by EHD.	100%	100%	100%	100%	100%	100%	100%	
Percentage of vector complaints reported and investigated within 48 hours.	100%	100%	100%	80%	90%	90%	90%	
Percentage of food complaints reported and investigated within 24hrs.	100%	100%	90%	95%	100%	100%	100%	
Percentage of potable water testing met satisfactory standards	N/A	N/A	N/A	N/A	50%	50%	50%	
Percentage of international vessels inspected.	100%	100%	100%	100%	100%	100%	100%	
Percentage of residential premises inspected met satisfactory standards.	80%	80%	80%	82%	80%	80%	80%	
Percentage air quality monitoring test exceeded unhealthy levels	N/A	N/A	N/A	N/A	10%	10%	10%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Through the expansion of services across the country and decentralisation of testing, laboratory services would be more resilient against climate change related event and better disaster preparedness.</p>	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Through the expansion of services across the country prenatal mothers would be able to direct potential blood donors to the relevant programs to improve availability of therapeutic products.</p>	<p style="text-align: center;">5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels Goal</p>

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		089 - Special Needs Unit					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SSD 2- Enhanced Social Cohesion					
PROGRAMME OBJECTIVE:		To improve the quality of life and independence of the for persons living with special needs through access to dedicated Aged Care and Special Needs Centres, assessment opportunities and specialized learning centres.					
Programme Expenditure							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	1,548,646	1,891,309	1,699,887	1,662,469	1,610,349	1,610,349	1,771,791
Operating Expenses	754,750	968,749	968,799	952,667	340,006	340,006	340,006
Capital	-	-	-	-	1,150,000	-	120,000
Total Programme Expenditure	249,500	-	2,861,062	-	-	-	-
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	3	3	3
Technical/Front Line Services	33	33	33	33	25	25	25
Administrative Support	1	1	1	1	1	1	1
Administrative Wages	18	18	18	18	17	17	17
TOTAL PROGRAMME STAFFING	54	54	54	54	46	46	46
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	Re-establish the Community Base Rehabilitation Program for persons with special needs by November, 2022 - (With launching of the Parent Support and Advocacy Groups throughout the islands, parents will be forth coming with utilizing the services and introduction of telehealth therapy where possible , the hosting of 3 therapeutic camps for children with special needs FY 2022/23 and the increased the frequency of visiting therapist).			1. Dialogued commence with CBR Caribbean Dr. Liburd concerning the 2 day workshop Community Base Rehabilitation in Grand Turk in conjunction with Labour, TCIInvest /HR/TCHA 2. Strengthen/Establishment of Parents Support groups. 3 meeting held, next meeting scheduled for the end of January, 2023 (GDT) 3. Employment drives for persons with special needs, a component of the CBR workshop, employment opportunity offered made to two young adults with special needs. 4. Early childhood Program at SNAP Centre-delayed-post to be re-advertised (non-clearance of migrant health)			
	Continue to strengthen in Country therapeutic services for children with special needs March, 2023			1. In country Speech and Language Pathologist has been recruited after 6 years of advertising 2. Two therapeutic camps held (26 children participated) 3. Six visits by cadres of therapist. 4. 2 visit by audiologist team (42 person service, () hearing devices issued 5. Observation and sessions held with four schools in GDT and 1 PLS by the group of Speech and language with students and teachers followed training scheduled for February, 2022			
	Establish a Brand Communication plan for persons with special needs by March, 2023 - (This will be able to enhance communicate as it relates to activities taking place with the wider communities who may not be fully aware of services and products offered by the unit and also a more organize and prioritize approach to the marketing of activities for persons with special needs).			1. Printed brochures /flyers for all program (4) completed 2. Launch of the website for special Needs Unit- sample submitted for review. 3. Open house SNAP centre delayed until repairs completed March, 2023. 4. A social service booklet design of services in conjunction with other agencies in progress - information collected. 5. Procurement of equipment for the implementation of registration cards for persons with special needs			
	Strengthen Relationship with the Business Community (In particular tourism partners) for substantial livelihood for persons with special needs by January, 2023			1. Collaboration with TCHTC with reference to training opportunities for hotel staff and employment opportunities for persons with special needs - dialogued commence with the Association. 2. Seven Stars Hotel Community Foundation held a fund raiser, \$33,000.00 for SNAP Centre to equip a sensory room equipment will be procured by the foundation.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.1 Equitable access to education opportunities, youth development and lifelong learning NC2.5 Adequate social protection NC2.2 Adequate access to health care and optimal health status of the population NC2.6 Decent work	In collaboration with the Ministry of Education continue to promote Community Base Rehabilitation programs through " Abilities Unlimited... Business without Boarders" by December, 2023 (A strategy within community development for the rehabilitation, equalization of opportunities and social integration of all people with disabilities employment opportunities)						
	Strengthen home base services for persons registered with special needs by providing training to carers and access to health and hygiene care products August, 2024						

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KEY PERFORMANCE INDICATORS		2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)										
Number of new persons registered with special needs. (National Registry of Persons with Special Needs)		18	60	416	416				10.2 - By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.	
Total number of persons registered with special needs receiving occupational therapy.		29	60	60	126	60	90	90		
Total number persons registered with special needs receiving speech and language therapy.		29	60	60	118	60	90	90		
Total number of children registered with special needs requiring special education.		233	250	250	252					
Annual number of audio logical assessments conducted over the age of 21		0	400	80	64	30	40	40		
Total number of young adults enrolled in an apprenticeship program over the ages of 21		0	10	5	2	10	15	15		
Total number of persons accessing short-term respite for the elderly.		0	0	0	0	10	15	15		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Percentage of persons with special needs accessing services in the Turks and Caicos.		35%	65%	65%	65%	75%	75%	75%		
Percentage of persons with special needs receiving assistive devices through the Special Needs Programme.		50%	65%	65%	68%	65%	65%	65%		
Percentage of persons over the age of 21 with special needs employed.		25%	40%	40%	20%	50%	50%	50%		
Green Impact										
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The procurement of bi-degradable medical supplies, hygienic products, diapers, incopads, gloves etc for usage at the Aged Care and Special Needs Residential Centres and home base services. Work in collaboration with Social Development ensuring that all persons registered with Special Needs Unit has a relocation plan in the event of a natural disaster in preparation of the hurricanes season by June 30th 2023.							<p style="text-align: center;">3.8</p> <p>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.</p> <p style="text-align: center;">12.7</p> <p>Promote public procurement practices that are sustainable, in accordance with national policies and priorities.</p> <p style="text-align: center;">13.1</p> <p>Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>		
Green Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Percentage of registered females and males accessing residential care services. The number of female and male persons registered with special needs obtaining sustainable employment opportunities through the Community Base Rehabilitation Program.							<p style="text-align: center;">3.8</p> <p>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p> <p style="text-align: center;">5.c.</p> <p>Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels;</p> <p style="text-align: center;">8.5</p> <p>By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value</p>		

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	097&107 - Secondary and Tertiary Health Care						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2: Social Cohesion						
PROGRAMME OBJECTIVE:	To provide accurate and timely diagnosis, efficient and effective treatment services, and high quality care to patients with acute illness and/or those requiring hospitalization.						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	1,441,867	2,042,500	1,742,094	1,639,774	2,339,521	2,440,409	2,486,953
Operating Expenses	246,181	560,044	332,995	268,279	509,275	509,275	509,275
Capital	-	300,000	-	-	1,150,000	1,450,000	300,000
TOTAL PROGRAMME EXPENDITURE	1,688,047	2,902,544	2,075,089	1,908,053	3,998,796	4,399,684	3,296,228
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22 Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Executive/Managerial	2	3	3	3	3	3	3
Technical/Front Line Services	40	48	48	48	48	48	48
Administrative Support	1	2	2	2	2	2	2
Wages Staff	1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	44	54	54	54	54	54	54
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC2.2 Adequate access to health care and optimal health status of the population	Establish local training programme with international certification/recognition (NREMT-National Registry of Emergency Medical Technicians) by March 2024	Stakeholder Meetings were conducted between the Ministry of Health and Ohio Medical as part of the consultation process to establish a curriculum for training programme. Training supplies were procured for Airway Management, CPR Training, books and posters. Training opportunities for EM staff to enhance certification and response capability being explored regionally and internationally.					
	Finalize and implement additional EMS Standard Operating Procedures by March 2024.	As a part of the vision for the EMS Unit a review of the existing Standard Operating Procedures was initiated to determine requirements to establish a National Register and Legislation for EMS Services across the TCI. This initiative was not achieved and has been prioritised for this financial year.					
	Develop National Emergency Medical Services strategy in keeping with National Health Strategic Plan by March 2024.	The EMS intended to develop a strategy in line with the National Health Sector Strategic Plan which is currently being finalised.					
	To build in-country testing capacity by way of the validation and repatriation of 3 tests for infectious diseases markers by January 2023. This would result in a reduction of samples being sent abroad for testing and a faster turn-around-time for results so that health initiatives can be implemented with little to no delay. This is building on the capacity of the current testing schedule of the laboratory	Due to slippage in another strategy and supply chain issues, we were unable to validate and repatriate 1 of the anticipated infectious diseases markers by the envisioned time. While the two tests have been successfully validated, the third tests remains outstanding until the vendor is able to fulfil the order.					
	To support the blood bank stock levels and increase visibility of the National Blood Banking Service by conducting 3 mobile blood drives by Jan. 2023 in Providenciales and 2 mobile blood drives in Grand Turk by Jan. 2023. This strategy would see improved stocks for the FY 2022/2023 and an increase in the blood donor pool.	With the support of various governmental, NGOs and corporate partners, the NPHL has met the targeted goal on both islands. It is expected due to the publicity of the successful events other partners will join for future events.					
	To bring the Grand Turk laboratory to a standard comparable to that of the Providenciales site for testing of SARS-CoV-2, Influenza A, Influenza B and RSV by July 2022.	Due to extensive renovations that were required in the building it proved impossible to move into the Grand Turk site by the stipulated timeline. It is expected that the site will be comparable prior to the close of the financial year.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.2 Adequate access to health care and optimal health status of the population	Improved Turn Around Time for Three (3) Infectious Disease Markers by January 2024.						
	Strengthen capacity for collection of Voluntary Blood Donor Units for Grand Turk by January 2024.						
	Increase Blood Donor Pool by conducting community informative sessions on benefits of Voluntary Donations.						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of EMS emergency responses	N/A	N/A	N/A	N/A	1400	1400	1400	Target 3.6: By 2020, halve the number of global deaths and injuries from road traffic accidents
Number of EMS non-emergency responses.	1713	1650	1300	2168	400	400	400	
Total number of diagnostic test for communicable diseases tested in-country.	5	8	7	6	9	9	9	
Reduction in Laboratory Turn around time in days.	N/A	N/A	N/A	N/A	4	2	2	
Amount of Voluntary Units Collected via Blood Drives in Grand Turk	N/A	6	5	5	30	40	40	
Number of Community Workshops / Informative Sessions on Blood Donation.	N/A	N/A	N/A	N/A	4	8	8	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of emergency calls responded to within 20 minutes	70%	80%	80%	80%	80%	80%	80%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>Due to this programme, of early intervention , and preventive dental services within the school health program , this will reduce the cost of more invasive services , hence reducing the overall cost of providing services . and relieving the burden on the environment , less water , less contamination with dental waste materials , resulting in healthier population . Also with the introduction of secondary dental services , less travel time required to travel elsewhere for treatment ..minimizing the risk involved in travel ,and reducing disasters , associated with travel . Communities/ islands will be able to deal with dental issues on island , hence reducing cost , and increasing resilience.</p>						9.1.2 Passenger and freight volumes, by mode of transport	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>It is expected that both male and female can benefit from the programs , and can encourage males to improve their oral health , by visiting the clinics , just as often as women. Hence improving overall good oral health . Also it is expected that both male and female can have equal opportunities to learn and be exposed to training , and education in the field of dentistry and improve the ration of male and female oral care providers.</p>						Goal 12. Ensure sustainable consumption and production patterns; Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	129 - Contract Management Unit						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 2: Social Cohesion; SDD 5: Good Governance						
PROGRAMME OBJECTIVE:	Ensure the financial affordability and sustainability of healthcare delivery						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	266,966	332,278	332,278	326,663	300,409	300,409	384,684
Operating Expenses	33,173	408,139	181,264	150,602	679,774	679,774	679,774
Capital							
TOTAL PROGRAMME EXPENDITURE	300,139	740,417	513,542	477,265	980,183	980,183	1,064,458
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Executive/Managerial	2	2	2	2	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.2 Adequate access to health care and optimal health status of the population. NC5.1 Good technical governance	To receive and analyse monthly reports from the hospitals on the various clinical services that are provided. (ongoing)			The Contract Management Unit conducts monthly reviews of the reports provided to it by the TCI Hospital.			
	Reviewing and analysing the reliability of Clinical Performance data supplied by our providers (ongoing)			The Contract Management Unit continues to review and analyse the data provided by TCI Hospital by way of the Service Review Board Meetings and Contract Management Meetings.			
	To review and analyse for the purposes of reconciliation the actual clinical cost submitted by IHC in accordance with the Project Agreement (ongoing)			The Contract Management Unit reviews and analyses the unaudited actual clinical costs submitted by IHC as per the Project Agreement. This strategy is now being headed by the newly hired Contract Finance Manager. Improvements have been seen in the monthly finance reports received from IHC as recommended by CMU however, there are further recommendations that are pending implementation.			
	To monitor the operations and maintenance of the oxygen generator systems at the Cockburn Town Medical Centre and Cheshire Hall Medical Centre (Q1)			The contract has commenced with a private contractor for the operation and maintenance of the oxygen generator systems at the Cockburn Town Medical Centre and Cheshire Hall Medical Centre.			
	To support TCIG in coordinating its response to complaints in line with the requirements set out in the Project Agreement (ongoing). To further strengthen TCIG response to complaints, CMU seeking funding for the recruitment of a complaints officer (Q3).			The requirements of the Project Agreement in relation to complaints have been fulfilled through the Contract Management Unit. To further strengthen TCIG's response to complaints this strategy is in the process of being transitioned to the Health Regulations Authority to enhance the independence of the complaints process.			
	To support the drafting of legislation for the manufacturing and bottling of medical oxygen in the Turks and Caicos Islands (Q4)			Synopsis on the oxygen generator project and its use in manufacturing and bottling medical oxygen was provided to the National Pharmacist and PAHO to aid in the drafting of legislation. This strategy is now anticipated to be completed in the next fiscal year.			
	To support the Health Regulatory Authority with Hospital Inspections as per the Project Agreement by Q4.			CMU participated in the internal stakeholder consultation for the Legislative and Regulatory Framework for the Health Regulatory Authority. Collaborative Hospital Inspections are anticipate to commence in Q4 pending the implementation of the Legislative Framework.			
	To thoroughly review and analyse all TCIG and IHC change requests to provide recommendations and advise that will enable such changes to provide value for money. (ongoing)			CMU continues to review all TCIG and IHC change requests to ensure value for money in so doing proposals for alternatives to the change requests are submitted to Cabinet as necessary.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.2 Adequate access to health care and optimal health status of the population NC5.1 Good technical governance	To improve on stakeholder management methods to engage with partners on further analyse and critique data relating to the provision clinical services in order to improve the quality of services being provided.						
	Reviewing and analysing the reliability of Clinical Performance data supplied by our providers.						
	To review and analyse the data provided by IHC in order to better understand the rationale of unaudited actual clinical cost that is being expensed by TCI Hospitals. To use this information to enhance compliance measures in accordance with the terms of the PPP agreement.						
	To support the drafting of legislation for the manufacturing and bottling of medical oxygen in the Turks and Caicos Islands.						
	To review and monitor the reports of diagnostics relating to the operations and maintenance of the oxygen generator systems at TCI Hospitals.						
To thoroughly review, analyse and ensure implementation of all TCIG and IHC change requests or proposed alternate arrangements that may be approved by Cabinet to ensure compliance with the terms of the change request and to also monitor the impact of approved change requests or proposed alternate arrangements on the PPP agreement and any improvements that may occur as a result of having implemented the change request or proposed alternate arrangement (if approved).							

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KEY PERFORMANCE INDICATORS		2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	UN DEVELOPMENT TARGET	
		Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates		
Output Indicators (the quantity of output or services delivered by the programme)										
% in patient bed occupancy		105.55% CHMC; 51.9% CTMC	103.25%CHM C;70.65%CT MC	103.25%CH MC;70.65%CT TMC	109.36%CH MC;75.28%CT TMC	110%CHMC ; 80%CTMC	110%CHMC; 80%CTMC	110%CHMC; 80%CTMC	3.8.1 Coverage of essential health services	
Total number of hospital admissions		1,500	1,940	1,940	2,100	2,500	2,700	2,700		
Number of Diagnostic tests		15,000	17,204	17,204	19,000	22,000	25,000	25,000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Hospital morbidity/mortality rates		100%	100%	100%	100%	100%	100%	100%		
Average wait time to be seen by doctor in ER % KPI achieved		100%	100%	100%	100%	100%	100%	100%		
Average length of hospital stay in days		3	3	4	4	3.5	3.5	3.5		
Hospital morbidity/mortality rates		70	45	45	45	45	45	45		
Green Impact										
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Due to this programme expanding services into Grand Turk these will be an increase in utilities consumption for both electricity and water. It is anticipated that there will be more travel initially between islands to ensure efficient development of services.							7.2.1 Renewable energy share in the total final energy consumption		
Gender Impact										
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The programme has in place a disaster preparedness plan in place. The department is committed to reduce our carbon footprint and protect the environment by implementing a paperless policy through the use of technology. We built resilience with the oxygen generator program.							Goal 10. Reduce inequality within and among countries		

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		161 - Health Emergency Management Unit						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 2: Social Cohesion; SDD 5: Good Governance						
PROGRAMME OBJECTIVE:		Committed to providing a comprehensive approach to health emergency management in response to public health threats including natural and man made disasters affecting the Turks and Caicos Islands						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	62,147	176,043	176,043	107,764	185,065	185,065	190,023	
Operating Expenses	53,292	137,734	198,817	142,009	137,750	137,750	137,750	
Capital								
TOTAL PROGRAMME EXPENDITURE	115,439	313,778	374,861	249,773	322,815	322,815	327,773	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.2 Adequate access to health care and optimal health status of the population; NC5.3 Effective Implementation of national plans	Conduct an Assessment of The Health Disaster Risk Management Programme (Gap Analysis) to identify strengths and weakness and strengthen the programme and developed a Strategic Plan for Health Disaster Risk Management in the Turks and Caicos Islands by March 2023			An assessment of the Health Disaster Risk Management Programme (Gap Analysis) was conducted in November 2022. Strategic Plan for Health Disaster Risk Management in TCI is in progress				
	Develop Health Emergency Management Centre (HEOC) guidelines and SOPs and conduct training for Health Personnel by March 2023			Guidelines and SOP for the Health Emergency Operating Centre (HEOC) is in its draft form				
	Develop a National Multi-hazard preparedness and response plan for the coordination of various hazards by December 2022			National Multi-hazard Preparedness and response Plan for the coordination of various hazards is in progress, awaiting availability of PAHO Consultant to facilitate the required three day Workshop				
	Conduct exercises and drills to test Plans revised and develop to determine the Health Sector state of readiness for response by March 2023			Mass Casualty Management Plan was tested with 4 full scale exercises on Grand Turk, Salt Cay and South Caicos				
	Established a fully functional Health Emergency Operating Centre for the coordination of health emergencies and disaster responses by December 2022			Health Emergency Management Operating Centre isn't fully developed due to incomplete renovation to identified space; however all the equipment has been purchased.				
	Conduct Training in various areas of health disaster response such as Mass Casualty Management, Emergency Care and Treatment in Disasters and Logistics Supply Systems by March 2023.			Two Mass Casualty management Training were conducted in Providenciales and one in Grand Turk. Other trainings such as Emergency Care and Treatment in Disasters and Logistics Supply Systems was not conducted due to funding				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC2.2 Adequate access to health care and optimal health status of the population; NC5.3 Effective Implementation of national plans	Develop Guidelines, Standards, and procedures for implementing the Safe Hospital Programme for all Health Facilities by March 2024							
	Conduct Hospital Safety Index assessments to determine the safety of the structural, non-structural and functional components of TCI Hospitals and Clinics by March 2024							
	Implement an environmental sustainability initiative (SMART/green/ecological) for Health facilities which will provide methods for water efficiency, waste minimization and management, pollution reduction, rain water harvesting, alternative Power using renewable energy, efficient lighting and cooling as well as improve indoor air quality.							
	Increase the number of exercises and drills to strengthen the Health Sector emergency response to disasters and emergencies by March 2024							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of health disaster plans developed.	2	2	2	2	2	2	2	Target: 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
Number of Health Emergency Unit Activations	N/A	N/A	N/A	N/A	2	2	2	
Number of health disaster plans updated.	1	4	2	2	4	4	4	
Number of health disaster plans tested and approved.	0	6	1	1	6	6	6	
Number of Health Emergency Operating Centres established.	0	1	1	0	1	1	1	
Number of health disaster trainings conducted.	1	3	3	3	3	3	3	
Number of risk assessments for health conducted.	1	1	1	1	1	1	1	
Number of Safe Index Assessments conducted.	0	5	5	0	5	5	5	
Number of health and non-health persons trained.	30	75	75	130	75	75	75	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of persons successfully completing health disaster trainings.	22.0%	25%	25%	100%	50%	50%	50%	
Percentage of health sector facilities assessed.	0%	50%	50%	100%	75%	75%	75%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The Turks and Caicos Islands like other parts of the world are faced with a wide and diverse range of risk associated health emergencies and disasters. The Health Emergency Management Unit has a critical role in preventing and minimizing the health consequences of emergencies due to natural, technological and societal hazards. Reducing the health risk and sequences of emergencies is vital to health security and to build the resilience of the communities of the Turks and Caicos Islands.						Goal 13. Take urgent action to combat climate change and its impacts*	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The impact of Health emergency disaster risk management is to enhance capacity building of frontline responders within the communities, health and other sectors with emphasis being placed on ensuring gender equity in all health disaster training.						Goal 10. Reduce inequality within and among countries	

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HOUSE OF ASSEMBLY								
SECTION 1: MINISTRY SUMMARY								
MISSION:	HOA Mission is to ensure that Parliament exercises its Legislative oversight representation duties effectively and that Parliament remains the main forum for our National Political debate.							
	We are here to serve the people and we must serve with the highest ethics and values.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Political Governance.							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 5.3 Effective Implementation of National Plans	I)To increase the staff capacity of the House of Assembly and with continuous professional development of staff . II)To improve the media services. III)To improve the quality drafting of minutes and reports by the use of Hansard. IV)Improve the Legislative process by enhancing and scrutinizing to bring about the equitable outcome. V)Provide effective oversight by developing outreach programmes for parliamentarians in civil society, whilst building a cohesive relationship within the various communities.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
092	House of Assembly	3,404,339	4,162,860	4,136,796	3,848,007	4,079,305	3,771,995	3,779,818
	Operating Expenditure	3,404,339	3,802,860	3,986,796	3,848,007	3,929,305	3,771,995	3,779,818
	Capital Expenditure	-	360,000	150,000	-	150,000	-	-
	TOTAL MINISTRY/AGENCY BUDGET CEILING	3,404,339	4,162,860	4,136,796	3,848,007	4,079,305	3,771,995	3,779,818
	Ministry/Agency Budget Ceiling - Operating	3,404,339	3,802,860	3,986,796	3,848,007	3,929,305	3,771,995	3,779,818
	Ministry/Agency Budget Ceiling - Capital	-	360,000	150,000	-	150,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	23	23	23	23	23	23	23
	Technical/Front Line Services	1	1	1	1	1	1	1
	Administrative Support	2	2	2	2	2	2	2
	Wages Staff	1	1	1	1	1	1	1
	TOTAL AGENCY STAFFING	27	27	27	27	27	27	27

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		092 - Legislature						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5 - Good governance						
PROGRAMME OBJECTIVE:		To ensure that the House of Assembly, its Committees, the Speaker of the House and Members are provided with advice on procedural matters and administrative support services of a high standard to assist them to effectively undertake their constitutional and Parliamentary duties.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	2,685,420	2,771,348	2,855,284	2,781,102	2,854,418	2,893,108	2,900,931	
Operating Expenses	718,919	1,031,512	1,131,512	1,066,905	1,074,887	878,887	878,887	
Capital	-	360,000	150,000	-	150,000	-	-	
TOTAL PROGRAMME EXPENDITURE	3,404,339	4,162,860	4,136,796	3,848,007	4,079,305	3,771,995	3,779,818	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	23	23	23	23	23	23	23	
Technical/Front Line Services	1	1	1	1	1	1	1	
Administrative Support	2	2	2	2	2	2	2	
Wages Staff	1	1	1	1	1	1	1	
TOTAL PROGRAMME STAFFING	27	27	27	27	27	27	27	27
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC5.3. Effective Implementation of National Plans	Strengthening the National Youth Parliament by having more frequent parliamentary debates on current issues affecting the country to enhance youth development in collaboration with the Caribbean Development Bank for which the Turks and Caicos Islands is the Chair, by the third quarter of FY 22/23.			This key performance strategy was achieved with the National Youth Parliament Recruitment and Training exercise held in November 2022 and it's first sitting of the NYP held in December 2022. These training was done face to face.				
	The launching and outfitting of the newly established Leader of the Opposition's Official Office by the first quarter of FY 22/23.			The IT for the furniture and equipment for the Lead of the Opposition's official office has been submitted to the procurement board and is awaiting evaluation and awarding of the contract. This should be completed by April 2023.				
	To facilitate overseas training for Hon. Members and Staff of the House of Assembly by the last quarter of FY 22/23. This initiative is important as it enhances the knowledge and expertise needed to foster effective parliamentary practices since 85% of the Hon. Members are fairly new. This would be accomplished with the assistance of the CPA Secretariat.			A number of training and parliamentary visits was held in the second and third quarter. A few training is scheduled for the fourth quarter in partnership with the CPA UK, Overseas Territories project.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.3. Effective Implementation of National Plans	To host the 45th Regional Conference of the Caribbean, American and the Atlantic Region by the second quarter of FY 23/24. (Postponed from 2020)							
	Ongoing training for House of Assembly Members							
	The launching of a Parliamentary Day by the third quarter of FY 23/24.							
	To conduct a Self-assessment of the House of Assembly in accordance with the CPA Recommended Benchmarks for Demarcated Legislatures in second quarter of FY 23/24. This will be accomplished with the assistance of the CPA Secretariat.							
	The implementation of a paperless Parliament by second quarter of FY 23/24.							
To launch a Road Show throughout the islands to bring awareness and increase the membership of the National Youth Parliament by the third quarter of FY 23/24.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of sitting days per year for House of Assembly Meetings	23	40	21	22	40	40	40	Develop effective, accountable and transparent institutions at all levels
Number of sitting days per year for Committees	25	40	15	16	40	40	40	
Number of Reports produced for Committees	9	40	40	13	40	40	40	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of bills enacted by the HOA	35	45	45	25	45	45	45	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The House of Assembly is embarking to install a IT system whereby all members of parliament will be given a tablet to access the new intranet system whereby all parliamentary materials will be distributed. Therefore, discontinuing the vase use of paper and moving forward to a paperless parliament.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The House of Assembly is not gender bias which extends to all expects of parliament, including its committees and nominees for training/workshops etc. Think about what the impact of the program and its activities on improving gender equity and addressing gender gaps.</p>	<p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. 5c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

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OFFICE OF THE PREMIER								
SECTION 1: MINISTRY SUMMARY								
MISSION:	Triple bottom line (economic, social and economic) sustainability of the Turks and Caicos Islands (TCI). To deliver total quality service and opportunities to all stakeholders through the strategic management of the resources of the TCI Government and the alignment of economic activities to the social and environmental capacity of the Islands to empower Turks and Caicos Islanders to live their best lives.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 16- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5- Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC1.1 Stable macro-economic environment and resilience; NC5.3 Effective Implementation of national plans; NC1.4.2 Business competitiveness	To lead on the development of strategic policies and plans for economic and social development in the Turks and Caicos Islands through innovation and competitiveness.							
	To support the development and effectuation of a legislative agenda and enactment of laws towards the achievement of the goals of the Government.							
	To formulate a Communications Strategy to ensure that the policies, programmes, decisions and activities of the Government are communicated to key stakeholders and the public.							
	To meet the agreed upon commitments on regional and international initiatives per organisations such as Caribbean Development Bank, CARICOM, United Kingdom Overseas Territories, etc on matters pertaining to climate change, the alleviation of poverty, closing the socio-economic divide, protection of individual freedoms, etc.							
	To foster an increased level of engagement with other international bodies and ensure strategic partnerships that offer maximum synergy and mutual benefit through the establishment consultative bodies and committees that will address issues such as taxes, economic diversification, workforce development and capacity building, economic recovery and resilience, corporate social responsibility and future work.							
	To ensure the proper application of conventions, formalities, courtesies and roles of official protocol and etiquette in respect of the state, official and social occasions in congruence with the Table of Precedence.							
To ensure that the Turks and Caicos Islands' Diaspora is engaged and has a voice in the development of the TCI.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	Public Policy and Strategic Management Unit.	1,980,544	5,675,227	8,846,745	5,738,117	7,717,709	4,230,963	3,772,390
133	Operating Expenditure	1,980,544	3,375,227	6,546,745	5,497,220	3,618,606	3,730,963	3,772,390
	Capital Expenditure	-	2,300,000	2,300,000	240,897	4,099,103	500,000	-
	Strategic Policy and Planning Unit	1,062,286	1,897,917	1,362,637	1,869,729	3,023,211	2,460,167	1,666,294
018	Operating Expenditure	1,062,286	1,897,917	1,362,637	1,869,729	3,023,211	2,460,167	1,666,294
	Capital Expenditure	-	-	-	-	-	-	-
	Radio Turks and Caicos					735,762	735,762	748,184
115	Operating Expenditure	-	-	-	-	735,762	735,762	748,184
	Capital Expenditure	-	-	-	-	-	-	-
	Communications Directorate		631,979	605,742	312,592	687,483	724,481	728,742
165	Operating Expenditure	-	631,979	605,742	312,592	687,483	724,481	728,742
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		3,042,830	8,205,124	10,815,125	7,920,439	12,164,165	8,151,374	6,915,610
Ministry/Agency Budget Ceiling - Operating		3,042,830	5,905,124	8,515,125	7,679,542	8,065,062	7,651,374	6,915,610
Ministry/Agency Budget Ceiling - Capital		-	2,300,000	2,300,000	240,897	4,099,103	500,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		6	7	7	7	9	9	9
Technical/Front Line Services		13	13	16	16	21	21	21
Administrative Support		5	10	7	7	8	8	8
Wages Staff		5	4	4	4	3	3	3
TOTAL AGENCY STAFFING		29	34	34	41	41	41	41

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:		133 - Office of the Premier					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5 - Good Governance					
PROGRAMME OBJECTIVE:		To coordinate cross sectorial policies and programmes and promote the sustainable development of the Turks and Caicos Islands.					
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	698,187	915,865	909,883	792,531	853,686	966,043	1,007,470
Operating Expenses	1,282,357	2,459,362	5,636,862	4,704,690	2,764,920	2,764,920	2,764,920
Capital	-	2,300,000	2,300,000	240,897	4,099,103	500,000	-
TOTAL PROGRAMME EXPENDITURE	1,282,357	4,759,362	7,936,862	4,945,587	6,864,023	3,264,920	2,764,920
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	6	5	8	8	7	7	7
Administrative Support	5	8	5	5	4	4	4
Wages Staff	5	4	4	4	3	3	3
TOTAL PROGRAMME STAFFING	19	20	20	20	17	17	17
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC1.1 Stable macro economic environment and resilience; NC1.4.3 Optimal economic diversification; NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC5.1 Good technical governance NC5.2 Good political governance NC5.3 Effective Implementation of national plans	Coordination and completion of the Policy Registry - a database, storing the existing policies and the creation of standardised formats for archiving and retrieval of new and existing policies by Quarter 3 - FY 2022-2023. A centralised hub to provide an up-to-date information system, containing a record of all national policies.			The project has been delayed.			
	Coordination of the Public Sector Investment Programme by the operationalisation of the Delivery Unit. Quarter 1- FY 2022-2023 to support Ministries and Departments in delivering on the major priorities of the TCIG.			Delivery Unit formed in July 2021, and became operationalised in September 2022. Ten (10) Strategic Priorities have been progressing as engagements continue with project owners and implementers. There are now close to thirteen prorates being facilitated by the Delivery Unit with a monitoring system visualised by the Premier's Strategic Priorities Dashboard launched in Q3.			
	Establishment of the Community Enhancement and Sustainability Account and the Grand Turk Enhancement and Sustainability Agency to foster infrastructural development on Grand Turk. Legislation to be completed by Quarter 1 - FY 2022-2023. This will replace the former Infrastructure Account.			Legislation passed in Qtr. 3. Ground work being progressed for a full fledged opening of the programme in Qtr. 4 FY 2022/2023 - Qtr. 1 2023/2024. The recruitment process for 4 of the 7 key roles has commenced in Qtr. 4.			
	Development, revision and implementation of Protocol policies and procedures in line with the Government's policies and with international practice. Quarter 2- FY 2022-2023.			Minimal progress made on programme.			
	Enhancement the Protocol Services of the TCIG, fostering effective relationships among the Immigration, Customs, and Airport VIP Lounges, fast track services etc. to co-ordinate logistical arrangements vis-a-vis the provision of security, transportation and hotel accommodations for TCI dignitaries other executive in Government as well as visiting heads of state, dignitaries and other VIPs. Quarter Development of a Diaspora Database and Development of the Turks and Caicos Liaison Office in the Bahamas. To promote social and economic engagement between the peoples of the Turks and Caicos Islands and the Bahamas, as a start, particularly with those who identify as the TCI's diaspora and consider the TCI as their intergenerational "homeland" but live outside of it. Quarter 2 - FY 2022-2023.			Minimal progress made on programme.			
	Coordination and hosting of CDB Board of Governors Meeting and Chairmanship of UKOTA for 2022. Meetings to progress throughout the year and will be in line with the Government intention continue to pursue solidarity with the UKOTs and the regional in achieving and progressing common goals.			CDB 52nd Board of Governors Meeting held in Qtr. 1. Deemed a success. Chairmanship of UKOTA ably administered throughout the FY 2022/2023. UKOTA meetings scheduled for Qtr. 3 were postponed owing to the changes in Government in the UK at the time.			

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC1.1 Stable macro economic environment and resilience; NC1.4.3 Optimal economic diversification; NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development. NC5.1 Good technical governance NC5.2 Good political governance NC5.3 Effective Implementation of national plans	Premier's Delivery Unit (now the National Delivery Unit). The National Delivery Unit will continue to use delivery methods to help to facilitate the progression of the Government's priority projects. The NDU has brought project management expertise to the now 13 priority projects, to help break down common obstacles that inhibit successful implementation by: 1) establishing a clear accountabilities metrics, 2) tracking performance effectively, 3) problem solving, 4) data analysis, 5) relationship management between departments. In Qtr. 1 and 2 the NDU will also focus on the strategic development of the Communications Directorate, and user centric methods toward the goals of digital transformation. Qtr. 1 and 2 will refocus on knowledge share and transfer with the recruitment of internal roles such as the NDU Head, project leads and analysts.								
	Complete Implementation of the National Policy Registry by Q2 to ensure that policies are readily available to users within the Public Sector and Private Sectors. Good policy management requires easy access, regular adjustments to remain relevant and are best utilised with new technologies.								
	Complete Operationalisation of the Communication Directorate by Q2 to ensure that TCIG engages regularly with the public, to articulate its plans, gain insights into the changing needs of the electorate, and allow citizens to measure the outcomes of policies and legislation passed in their interests.								
	Complete Operationalisation of the Protocol Unit by Q1 to ensure that dignitaries from within the TCI and overseas are afforded formal privileges and courtesies in a respectful and uniformed manner without bias. And to ensure that the National Symbols are readily recognised and revered.								
	Complete Operationalisation of the Diaspora Programme, inclusive of a functioning office(s) in the Bahamas, and the database that will house information of the whereabouts of the TCI diaspora around the world, their skills and expertise, and at which level they would want to engage with the Turks and Caicos Islands.								
	As CESA is an Agency within the purview of the OPPP, it will ensure complete operationalisation of CESA by Qtr. 2 to ensure that the capital - Cockburn Town, and other historical districts on Grand Turk are preserved, renovated or rehabilitated to retain its significance in the culture and heritage of present and future generations.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of events supported in the planning and execution of state and national ceremonies.		4	4	6	5	6	6	16.6 Develop effective, accountable and transparent institutions at all levels. 16.b Promote and enforce non-discriminatory laws and policies for sustainable development.	
Number of Pre-Cabinet Meetings Facilitated	35	40	28	28	32	35	35		
Number of policies coordinated and completed.	15	20	10	8	16	16	16		
Number of stakeholder meetings facilitated per ministry program	25	24	24	25	27	33	33		
Number of inter-governmental engagements facilitated	34	36	18	20	24	24	24		
Number of inter-ministerial meetings facilitated	30	80	50	42	46	46	46		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of policies supported or written by Ministry		40%	30%	30%	50%	50%	50%		
Percentage of scheduled legislative agenda items enacted within the Financial Year.		60%	50%	60%	75%	75%	75%		
Diaspora Registrations		5000	1000	0	1000	1500	1500		
Resident satisfaction: the level of public happiness with public sector policies and services and performance measured by a survey.		50%	50%	Not available	60%	65%	65%		
Percentage of policies accepted by Cabinet	80%	80%	80%	80%	80%	80%	80%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	The combined programmes of the Office of the Premier and Public Policy have wide impact on policy and planning and will seek to ensure adaptation to the effects of climate change, assess the extent to which its associated risks are mitigated and will be geared to building resilience in the face of frequent and naturally occurring events which are caused by climate change. Programme such as the Blue Belt Programme and other that support sustainable coastlines will feature as priorities.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters; and 13.2 Integrate climate change measures into national policies, strategies and planning.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Programme will ensure that at least 40% of the staff and services are provided by females. Gender equity is ensured through the systems already in place that encourage equal pay for males and females who have similar skills, experience and qualifications. As the OPPP has overall responsibility for the policy drafting it will ensure that new sector policies consider the impact on females and males in the TCI. Policies, must be directed at heightening the male's position, engagement and contribution to civil society.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels; and		

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 018 - Strategic Policy and Planning Unit								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 1- High national income and wealth; SDD 5- Good governance								
PROGRAMME OBJECTIVES: To co-ordinate and facilitate the timely implementation of the Public Sector Investment Programme to ensure that resources improve the welfare of residents throughout the Turks & Caicos Islands. To develop new and review existing policies that addresses economic growth, social welfare and security for the people of the Islands.								
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	404,878	477,650	482,370	479,048	568,444	568,444	528,733	
Operating Expenses	657,407	1,420,267	880,267	1,390,682	2,454,767	1,891,724	1,137,561	
Capital								
TOTAL PROGRAMME EXPENDITURE	657,407	1,420,267	880,267	1,390,682	2,454,767	1,891,724	1,137,561	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	5	5	5	5	6	6	6	6
Administrative Support	0	0	0	0	0	0	0	0
Wages Staff	0	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC 1.1 Stable macro-economic environment and resilience. NC 5.2 Good technical governance.	Establish a Project Management System for the Public Sector Investment Programme by December 2022.			Work on the system commenced in June, 2022 and would be completed in June 2023.				
	Draft a Medium Term Strategy for the Public Sector Investment Programme by December 2023.			Work on this initiative will begin in April 2023.				
	Update the Economic Bulletin for the period 2019-2022 by October 2022.			The Economic Bulletin is in draft form. The final document will be released in March 2023.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC 1.1 Stable macro-economic environment and resilience. NC 5.2 Good technical governance.	Establish legislation for the Department that will enable it to collect economic statistics from business entities by December, 2023 to assist with macro-economic projections.							
	Publish the Economic Bulletin for the period up to FY 2021 by March 2023 and annually going forward.							
	Roll out policy templates, guidelines and training for Ministries and Departments by October 2023.							
	Conduct business case training with Ministries/Departments and Statutory Bodies by June 2023.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of economic policy papers prepared	1	4	4	4	4	3	3	8.3 Promote development oriented policies that support productive activities. Target 10.4 Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality.
Number of development proposals submitted by MDAs that are subject to business case evaluation.	1	6	3	3	4	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of projects completed within the approved budget.	90%	90%	90%	90%	90%	90%	90%	
Percentage of investment projects submitted to Cabinet that have been subject to business case evaluation.	97%	97%	90%	90%	97%	97%	97%	
Percentage of public sector investment projects implemented.	96%	96%	96%	96%	96%	96%	96%	

Green Impact		
<p>(How will this programme impact on performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment). What are the planned or outcomes or impacts of the programme in achieving climate mitigation and adaptation objectives</p>	<p>The Economic Bulletin will include enhanced energy awareness to aid climate change mitigation through the inclusion of energy consumption and energy production analytics. Public investment proposals will be required to include environmental impact statement and climate adaptation and mitigation strategies.</p> <p>Policy templates will enhance the environmental impact requirement; through the inclusion of Green (Climate Change) impact as a mandatory requirement.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning.</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender</p>	<p>The Economic Bulletin will include gender-disaggregated data with respect to Labour. Public Investment proposals to analyse for gender neutrality.</p> <p>Policy templates/Guidelines and Training: Policy templates will incorporate gender impact as a mandatory requirement.</p>	<p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.</p>

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SECTION 2: PROGRAMME DETAILS									
PROGRAMME: 115 - Radio Turks and Caicos									
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION: SDD 2: Enhanced Social Cohesion; SDD 4: Citizen Security									
PROGRAMME OBJECTIVE: To provide informative and educational programmes to the people of the Turks and Caicos Islands on all issues affecting the country.									
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments	-	-	-	-	459,836	459,836	472,258		
Operating Expenses	-	-	-	-	275,926	275,926	275,926		
Capital									
TOTAL PROGRAMME EXPENDITURE	-	-	-	-	735,762	735,762	748,184		
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category									
Category									
Executive/Managerial					2	2	2		
Technical/Front Line Services					5	5	5		
Administrative Support					2	2	2		
Wages Staff									
TOTAL PROGRAMME STAFFING	0	0	0	0	9	9	9		
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23				ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.7 Strong national identity, culture, and future vision. NC3.3 Good management of heritage and cultural areas (assets such as music) NC5.1 Good technical governance	To implement training locally in April 2022 via the CBU & PMA in the field of transmission, broadcasting & reporting throughout the FY 2022-23. This will be done through the assistance of the PDF and the Ministry				The following trainings were held but the RTC team was not able to participate due to the shortage of two members who were out on medical for an extended period.				
	To conduct an island wide survey that will shape the needs and expectations of the public for RTC by the 4th quarter of FY 2022.				The survey was delayed due to the crime situation, but we are told that this will occur before the end of 2023 by the agents SPPD who is assisting RTC with the survey.				
	To expand RTC's Network for a variety of listeners here in these Islands by June 2022. The benefit is to provide alternatives to the existing product.				The network has been created and is active on the Android platform. We have received a 90% passing on the IOS platform, the operators are awaiting confirmation that we are compliant copyright contributors to avoid them being liable before activating that app in their store.				
	To complete the transmission works on South Caicos and Providenciales by Quarter 4 2022-23. Once completed, listeners will be able to hear the station with a stronger reach.				The new antennas are now mounted on the new tower in South Caicos & in Providenciales, the project is on track now and will be completed at the end of Quarter 4.				
	To complete the RTC TV concept online via Facebook & RTC web. This will allow viewers to see the stations programs and panels as they showcase the information and educational messages aired on a daily basis to viewers in the TCI by first quarter FY 2022-23				This concept has been activated and is working well in Providenciales, Phase 2 of upgrading the system is on the way and will see Grand Turk back online by May 2023 as we sort out bandwidth issues in Grand Turk.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC2.7 Strong national identity, culture, and future vision. NC3.3 Good management of heritage and cultural areas (assets such as music) NC5.1 Good technical	To prepare & implement new policies for RTC Radio by February 2024								
	To conduct an island wide survey that will shape the needs and expectations of the public for RTC by December 2023.								
	To commence quarterly maintenance checks of tower & broadcasting sites by the 31st of each period in Provo, Middle, South & in Grand Turk.								
	To create additional studio & live content by June 2023 that will enhance the populace involvement & interaction.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Total Programme hours	3200	3,800	3,000	2,875	3,000	3,500	3,500	16.6 Develop effective, accountable and transparent institutions at all levels	
Website Reach/Hits	116,176	525,000	13,427	13,427	20,000	25,000	25,000		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of programmes sponsored	30%	70%	30%	25%	75%	75%	75%		
Online Listenership Stats	48,174	158,000	11,673	11,673	25,000	35,000	35,000		
Signal Coverage around the TCI	70%	80%	70%	65%	90%	90%	90%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Radio Turks & Caicos works continually with the DDME throughout the year to promote public awareness and education communications campaigns around improving disaster preparedness and provide key information before, during, and after storms. The impact of this activity has resulted in no loss of life and minimum property damage over the course of the year. Many persons throughout the island depend on RTC to provide key information and updates during the hurricane season.</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Radio Turks & Caicos airs a range of programmes that are aimed at both males and females and encourages public engagement, by both groups on matters of national and community importance.</p>	<p>16.6 Develop effective, accountable and transparent institutions at all levels</p>

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		165 - Communications Directorate						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 5- Good Governance						
PROGRAMME OBJECTIVE:		Delivering high quality, timely dissemination of information on all areas of Government that defend values, promote responsible behaviours and facilitate dialogue between Government and stakeholders to foster social accountability and promote a knowledgeable and enquiring public.						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	-	355,499	356,762	136,449	432,800	469,798	474,059	
Operating Expenses	-	276,480	248,980	176,143	254,683	254,683	254,683	
Capital								
TOTAL PROGRAMME EXPENDITURE	-	631,979	605,742	312,592	687,483	724,481	728,742	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	1	2	2	2	2	2	2	2
Technical/Front Line Services	2	3	3	3	3	3	3	3
Administrative Support		2	2	2	2	2	2	2
Wages Staff								
TOTAL PROGRAMME STAFFING	3	7	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC5.3 Effective Implementation of national plans	Development of Strategic Communications Policy and Programme with clearly defined objectives, key performance indicators, audiences and timetables in conjunction with other MDAs to drive a consistent approach to managing communication across the Government by Qtr. 3.			Ongoing. The Directorate is in the process of developing a clear strategic framework that will guide the further development of a communications policy.				
	Development of an effective and high performing team - by recruitment of key roles and skills in the Directorate and by developing and engaging personnel by Qtr. 2			Ongoing. A Deputy Director of Communications and two Communications Officers were successfully recruited. A Communications Co-ordinator is being cruised as well as Director.				
	Establish, implement and evaluates internal systems to effectively meet operating goals and objectives of the Directorate, substantially by Qtr. 4.			Completed. An audit of the existing communications systems were completed and reports compiled and used in the development of a strategic communications framework.				
	Development of key communications messages for digital, video, audio and print content. Expected to the ongoing but start in Qtr. 1.			Ongoing. Officially started in Qtr. 4 when the Deputy Director was brought on to fill the role.				
	Development of a system to track engagements across various platforms and make data-driven decisions to drive the work of the Directorate and the Government by Qtr. 4			Ongoing. The Directorate constantly monitors analytics across various platforms including social media. Further work to develop new public outreach platforms are currently in the pipeline.				
	Development of crisis management communication procedures and implementing training programmes for them by Qtr. 4.			Ongoing. Training and developing of crisis communication is a priority for the Directorate based on experience. Media training, writing and production will be delivered in Quarter 2.				
	Implementation of the appropriate communication tools and channels by Qtr. 2.			Ongoing. New communications tools have been effectuated. The Directorate plans to expand the use of existing and new communications tools to increase efficacy of messaging.				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.3 Effective Implementation of national plans	Develop communications policy and strategic framework to guide the overall performance for the department, communications activities and messaging.							
	Further develop database of key communication partners locally, regionally and internationally so as to disseminate timely information of the government's decisions, policies and programmes.							
	Standardise format for all communication by MDA's and develop universal template for press releases, notices and official communique.							
	Establish a calendar for official government events, programme launches and other significant days, to guide appropriate coverage of communication activities.							
	Audit existing communications equipment and tools and create inventory.							
	Create and implement branding for the Directorate and other MDA's as requested by HODs.							
	Provide media training opportunities ministers of government and HODs to ensure adequate performance and delivery during all media engagements.							

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of speeches prepared to speak at events, such as news conferences.	N/A	75	55	40	100	120	120	16.6 Develop effective, accountable and transparent institutions at all levels and 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.
Number of written media-related documents completed and published.	N/A	100	110	110	120	150	150	
Number of public events, planned, coordinated and implemented, including panel discussions and press conferences.	N/A	40	50	55	45	50	50	
Frequency of managing or updating the OPPP website and social media; including working with website developers, posting regular social media updates and engaging with people on your social media channels.	N/A	bi-weekly	daily	daily	weekly	weekly	weekly	
Response time for external customer queries	N/A	24 hours	12 hours	8 hours	8 hours	6 hours	6 hours	
Response time for internal customer queries	N/A	3 hours	3 hours	2 hours	2 hours	1.5 hours	1.5 hours	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Citizen Engagements/interactions	N/A	60 times per annum	55 per annum	60 times per annum	70 times per annum	80 times per annum	80 times per annum	16.6 Develop effective, accountable and transparent institutions at all levels and 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.
Public participation: the level of participation from the citizens in services, programs, and general meetings.	N/A	Attendance of 10 or more private citizens at an event.	Attendance of 10 or more private citizens at an event.	Attendance of 20 or more private citizens at an event.	Attendance of 25 or more private citizens at an event.	Attendance of 50 or more private citizens at an event.	Attendance of 50 or more private citizens at an event.	
Page visits and logins	N/A	Platform adoption rate of 25% of the population.	Platform adoption rate of 25% of the population.	Platform adoption rate of 25% of the population.	Platform adoption rate of 30% of the population.	Platform adoption rate of 35% of the population.	Platform adoption rate of 35% of the population.	
Citizens awareness and utilisation of products and services.	N/A	Average read-rate of Government-wide emails at 40%.	Average read-rate of Government-wide emails at 40%.	Average read-rate of Government-wide emails at 45%.	Average read-rate of Government-wide emails at 50%.	Average read-rate of Government-wide emails at 60%.	Average read-rate of Government-wide emails at 60%.	
Speed and effectiveness of crisis communications	N/A	Response time 3 hours.	Response time 3 hours.	Response time 3 hours.	Response time 2 hours.	Response time 1 hour.	Response time 1 hour.	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Communications outputs will be mostly digital. Ensure that all outputs reflect the sustainable development goals outlined by the government. Promote awareness for climate resilience. Ensure disaster preparedness communication is prioritised.						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	The Communications Directorate will play a major role in promoting effective citizen participation for achieving the SDGs especially those that foster gender neutrality/equality. It will be a media force in raising social awareness and consciousness on issues that impact and empower the girl child and women in the communities of the TCI from education, to career choices to mentorship/apprenticeship, to entrepreneurship and to the creation of intergenerational wealth.						5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.	

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NATIONAL SECURITY SECRETARIAT								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To support the Governor in the exercise of his special responsibilities as set out in the Constitution Order 2011 with regards to National Security (Internal and External Security).							
SUSTAINABLE DEVELOPMENT GOAL	SDG 6: Peace, Justice and Strong Institutions							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 1: High national income and wealth; SDD 3: Healthy natural environment and sustained historical and cultural assets; SDD 4: Citizen Security							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC 1.6 Adequate infrastructure. NC 3.2 - Disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	To coordinate with the Governor and Government under the remit of the National Security Council (NSC) to implement the Turks and Caicos Islands National Security Strategy							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
	National Security Secretariat	317,058	578,634	664,788	646,949	521,982	521,982	527,631
151	Operating Expenditure	317,058	578,634	664,788	646,949	521,982	521,982	527,631
	Capital Expenditure	-	-	-	-	-	-	-
	Disaster Management Department	272,368	-	557,000	-	2,404,349	2,207,349	2,259,711
008	Operating Expenditure	-	-	-	-	2,207,349	2,207,349	2,259,711
	Capital Expenditure	272,368	-	557,000	-	197,000	-	-
	Contingent Military Force	1,292,023	3,608,367	3,588,213	1,942,012	4,051,969	4,001,969	2,805,288
152	Operating Expenditure	1,292,023	2,108,367	2,088,213	1,942,012	2,801,969	2,801,969	2,805,288
	Capital Expenditure	-	1,500,000	1,500,000	-	1,250,000	1,200,000	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,881,448	4,187,001	4,810,001	2,588,961	6,978,300	6,731,300	5,592,630
Ministry/Agency Budget Ceiling - Operating		1,609,080	2,687,001	2,753,001	2,588,961	5,531,300	5,531,300	5,592,630
Ministry/Agency Budget Ceiling - Capital		272,368	1,500,000	2,057,000	-	1,447,000	1,200,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		5	5	5	5	7	7	7
Technical/Front Line Services		5	7	7	7	32	32	32
Administrative Support		2	2	2	2	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		12	14	14	14	42	42	42

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	151 - National Security Secretariat						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 1: High national income and wealth SDD 3: Healthy natural environment and sustained historical and cultural assets SDD 4: Citizen Security						
PROGRAMME OBJECTIVE:	To support the National Security Council (NSC) and implement the Turks and Caicos Islands National Security Strategy						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	268,031	376,934	387,088	371,627	414,382	414,382	420,031
Operating Expenses	49,026	201,700	277,700	275,322	107,600	107,600	107,600
Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	317,058	578,634	664,788	646,949	521,982	521,982	527,631
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1	1
Wages Staff							
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23		ACHIEVEMENTS/PROGRESS IN 2022/23				
NC 4.1 - Minimal adverse social and economic factors that help fuel crime.	Develop a Code of Conduct and Employment Criteria for the Private Security Industry by June 2022		Completed. MOU between the National Security Secretariat and National Security Services Association to be signed by March 2023.				
	Review and revise the Turks and Caicos Islands National Security Strategy by September 2022		Deferred until the first quarter of financial year 2023/2024.				
	Develop document handling and classification policy by Q3.		Deferred until the second quarter of financial year 2023/2024.				
	Establish a National Security Advisory Board to support and advise the National Security Council by June 2022		Deferred until the second quarter of financial year 2023/2024.				
	Undertake an academic study on the root causes of crime in TCI.		Final report to be submitted March 2023.				
	Support the Government initiative to ratify TCI-Bahamas Maritime boundaries		Cabinet agreed Policy in February 2023.				
	Undertake a case study on the Dock Yard community		Completed. Report submitted to National Security Council in February 2023.				
Establish a TCI Defence Board to provide oversight to the TCI Regiment by June 2022		Completed.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC 4.1 - Minimal adverse social and economic factors that help fuel crime.	Review and revise the Turks and Caicos Islands National Security Strategy by June 2023						
	Develop and propose a TCI document handling policy by September 2023						
	Establish Informal Settlement Unit to address unplanned communities						
	Facilitate the engagement of TCI-BAH officials to ratify maritime boundaries						
	Undertake a feasibility review of developing national Cyber Security Standards for the TCI by exploring the possibility of developing basic Cyber Security standards for the TCI by January 2024.						

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KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of National Security Council (NSC) Meetings	6	6	8	8	6	6	6	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Number of National Security training events	4	4	6	6	5	5	5	
Number of National Security Advisory Board Meetings	0	4	0	0	2	2	2	
Number of Defence Board Meetings	3	4	2	2	4	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of days per annum the National Emergency Operation Centre is activated	14 days	14 days	21 days	21 days	21 days	21 days	21 days	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment)							13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)							5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	

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SECTION 2: PROGRAMME DETAILS							
PROGRAMME:	008 - Disaster Management Department						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SSD 2: Enhanced Social Cohesion						
PROGRAMME OBJECTIVE:	To support the government in working to ensure that the Turks and Caicos Islands is a just and law-abiding society with an accessible, efficient and fair system of justice.						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	-	-	-	-	949,677	949,677	1,002,039
Operating Expenses	-	-	-	-	1,257,672	1,257,672	1,257,672
Capital	272,368	-	557,000	-	197,000	-	-
TOTAL PROGRAMME EXPENDITURE	272,368	-	557,000	-	2,404,349	2,207,349	2,259,711
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial					2	2	2
Technical/Front Line Services					14	14	14
Administrative Support					1	1	1
Wages Staff					0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	17	17	17
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC3.2 Disaster risk management and climate resilience NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	To advance the National Pre-Impact GIS database by capturing the characteristics/attributes of physical infrastructure and demographics of at least 2 additional communities within the coastal flood risk zone of Providenciales by Q3.			<p>In Quarter 2, this KPI was accomplished. The unit captured the Pre-impact data within the coastal flood risk zone in 3 communities, including Discovery Bay, Juba Sound and Long Bay, at the end of August 2022. In this study, a total of 157 buildings within the coastal flood risk zone of the communities mentioned above were assessed and assigned a risk value based on key factors, including building height, building material, proximity to the coast and potential inundation level of simulated coastal flooding.</p> <p>After the analysis, 50 buildings fell into the "Low Risk" category, 21 under "Medium Risk", 54 under "High Risk", and 32 designated under "Very High Risk".</p>			
	To enhance disaster resilience and preparedness throughout the TCI by conducting a minimum of 2 trainings per quarter.			<p>A total of 8 Training sessions were conducted during quarter 1, 2 & 3.</p> <ul style="list-style-type: none"> In Quarter 1- six (6) training sessions were conducted with 82 persons benefitting from these sessions. Shelter and Shelter Management Training on and Emergency Operations Centre Management. Five (5) Islands – North Caicos, Middle Caicos, South Caicos, Salt Cay and Providenciales were impacted by the training. In Quarter 2- two (2) Emergency Operations Centre Management Training were conducted on the Islands of - Middle Caicos on July 14-15, 2022, with nine (9) persons and North Caicos on August 22-23, 2022, with twelve (12) participants. In Quarter 3 - no training was conducted, the Training unit focused on GIS School Outreach sessions. <p>Upcoming Training Sessions: In Quarter 4, the following Training Sessions will be conducted:</p> <ul style="list-style-type: none"> Initial Damage Assessment Training: South Caicos -22 - 24 February, 2023 North & Middle Caicos -8-10 March, 2023 Grand Turk – 15-17 March, 2023 Providenciales – 29-31 March, 2023 EMAP - Emergency Management Standard – 15 -17 Feb 2023 			
	To establish DDME Alert mobile application as the primary tool for monitoring of prevailing hazards and dissemination emergency information and early warnings. Through promotional awareness, and advertising, encourage the download and use of the DDME's Alert Mobile Application throughout the Turks and Caicos Islands by Q4.			<p>As of January 18, 2023, 4,319 subscribers were using the DDME Alert App., due to an intentional and aggressive promotional campaign.</p> <p>The DDME Alert Mobile App has been further enhanced with GIS-based public hazard reporting tools (EYE Witness Report) to promote situational awareness of hazardous events that may occur and potential hazards that exist in the communities. Implementation of this added functionality also gives disaster operation managers a backend Dashboard for rapid overview and analysis of hazard/damage statistics for more effective and efficient decision-making.</p>			

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VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC3.2 Disaster risk management and climate resilience	KPS 1 - To enhance DDME's capability to capture and monitor climatological and metrological weather data across the Turks and Caicos Islands by conducting the following: - Installations of two (2) ninety percent Solar-powered weather stations Q2 and Q4. - Procurement and Installation of Weather Cameras system on 20% of DDME's installed weather stations by Q4. - Procurement and Installation of Lightning detection system on 20% of DDME's installed weather stations by Q4.								
	KPS 2 - To continue the advancement of the National Pre-Impact GIS database by capturing the characteristics/attributes of physical infrastructure of at least 2 additional communities within the coastal flood risk zone of Providenciales by Q3.								
	KPS 3 - To enhance disaster resilience and preparedness throughout the TCI by conducting a minimum 8 Disaster Management Trainings and prepositioning of emergency relief items and equipment across the TCI by within the 2023/2024 FY .								
	NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	KPS 4 -To strengthen the institutional capacity of the National Disaster Management Structure by working with critical stakeholders to review, update and test three National Emergency Management plans utilising the CDEMA template in accordance with the Emergency Management Accreditation Programme (EMAP) standard by March 2024.							
		KPS 5 -To strengthen the Comprehensive Disaster Risk Management Agenda of the Turks and Caicos Islands through the identification, and engagement of focal points within six critical Government Departments aimed at mainstreaming Disaster Risk Reduction.							
		KPS 6 -To enhance risk reduction strategies of the following stakeholders in the TCI by conducting 10 community engagements activities in each sector by March 2024: i. School Community/ Education Sector ii. Grassroots Stakeholders / Community Members iii. Small Businesses/ Fisher Folk							
		KPS 7 -To conduct National Assessment of Shelters to determine Gender Gaps and make recommendations to address these Gaps in National Shelter Inspection Reports.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of community disaster management training programs conducted	8	10	10	0	12	12	12	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts* Goal 5. Achieve gender equality and empower all women and girls	
No. of community volunteers trained in disaster management programs	97	150	150	103	100	100	100		
No. of public information and education campaigns conducted	8	8	8	7	8	8	8		
Number of plans/Policies/SoPs developed/updated	7	6	6	4	3	3	3		
No of plans/policies/sops submitted to Ministry	N/A	4	4	2	3	3	3		
No. of hazard inspection of critical facilities conducted					4	6	6		
No. of mitigation proposals developed					2	3	3		
No. of Plans/SoPs tested/exercised				3	3	4	4		
No. of community outreach activities conducted	13	10	10	3	15	20	20		
No of plans/policies meeting EMAP/regional standard	2	5	5	0	3	3	3		
No. of emergency response activities coordinated					3	3	3		
No. of subscribers/followers on DDME Alert App	5,900	N/A	6,000	6,000	4500	5000	5000		
No. of Islands with active Disaster Management Committees					4	5	5		
No. of volunteer engagement activities conducted	6	6	6	6	10	10	10		
No. of schools participating in Disaster Risk Reduction Clubs programme					8	10	10		
No. of Stakeholder Partnership Engagements conducted						6	6		
No. of Islands on which Emergency Relief Items are prepositioned					6	6	6		
No. of Shelters Inspected, across the islands to identify Gender Gaps					32	35	35		
No. of Shelter Reports submitted per island with the identified Gender Gaps and recommendations					32	35	35		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
No. of corrective actions addressed following conducting exercises/simulations	N/A	20	N/A	N/A	3	4	4		
No. of community residents who benefitted from community outreach programmes	N/A	20	N/A	N/A	100	120	120		
No. of community program(s) conducted with a gender participation of at least 30% being male	N/A		N/A	N/A	7	10	10		
No. of Gender friendly retrofitted Shelters	N/A		N/A	N/A	2	2	2		
No. of Weather Cameras system installed	N/A		N/A	N/A	2	3	3		
No. of Lightning detection systems installed	N/A		N/A	N/A	2	3	3		
% of coastal flood risk communities of Providenciales in which Pre-Impact GIS data was collected.	N/A		N/A	N/A	80%	100%	100%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>This programme will impact on existing and planned baseline performance in priority climate change mitigation, resilience and disaster preparedness through the following:</p> <ul style="list-style-type: none"> a. Stronger, safer more prepared communities b. Less spent on recovery should the country be impacted by an adverse event c. More equipped population to manage emergencies, thus mitigating disasters d. Creating a culture of resilience e. Improving the Knowledge, Attitudes and Practices (KAP) of communities through educational instruments and resiliency tips that addresses the uncertainty surrounding climate change and its impacts and necessity for preparation in disaster management. <p>The programme will impact on existing and planned baseline performance in the environment through the following:</p> <ul style="list-style-type: none"> a. Eco-friendly and energy efficient products, and equipment procured will lead to the reduction in TCI's carbon footprint. 	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>At DDME we understand that hazards, such as floods, droughts and earthquakes, are gender neutral - but their impacts are neither neutral nor proportionate. Women and children are considered as vulnerable groups in disaster management and are impacted differently. Further, as the Department seeks to ensure that its plans are EMAP certified over the next 3-5 years; it will collect records and data that will allow for the identification and assessment of gaps and continuously improve strategies. The Department's Programs will seek to conduct an assessment to determine a baseline that will allow for a better understanding of the key Gender Gaps that exist in the Turks and Caicos. However, the immediate benefits of the program performance allowing the training recruitment strategy to be balanced in the selection of recruits. It is expect better policies and interventions can be tailored to strengthen resilience for all.</p>	<p>5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</p>

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		152 - Contingent Military Force						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:		SDD 4: Citizen Security						
PROGRAMME OBJECTIVE:		To support the Defence of the Turks and Caicos Islands and its borders and provide humanitarian assistance and disaster relief						
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	411,333	666,998	656,844	570,441	1,292,737	1,292,737	1,296,056	
Operating Expenses	880,690	1,441,369	1,431,369	1,371,571	1,509,232	1,509,232	1,509,232	
Capital	-	1,500,000	1,500,000	-	1,250,000	1,200,000	-	
TOTAL PROGRAMME EXPENDITURE	1,292,023	3,608,367	3,588,213	1,942,012	4,051,969	4,001,969	2,805,288	
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial	3	3	3	3	3	3	3	3
Technical/Front Line Services	4	6	6	6	17	17	17	17
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING	8	10	10	10	21	21	21	21
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23						
NC 3.2 - disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	Establish a MOU with other law enforcement agencies - specifically the Police - to support border protection and humanitarian and disaster relief before by June 2022	The Turks and Caicos Islands Regiment and Royal Turks and Caicos Islands Police Force signed an MOU on Friday 3rd February, 2023 which set out the principles for effective liaison, communication, and cooperation between the Parties to safeguard the residents and visitors of the TCI, protect the maritime borders and maintain the Islands territorial integrity.						
	Increase the deployment of the regiment to protect the borders of the Turks and Caicos Islands by increasing coastal surveillance activities and maritime deployments with the Police Force by September 2022.	The Regiment has conducted extensive surveillance on the coast in Providenciales. These operations were significant in reducing migrant landings in the North West Point Area. The Regiment also assisted in the detention of over forty (40) irregular migrants and the processing of over 650 for the fiscal period, by securing the disembarkation point and providing escorts from South Dock, Providenciales to the Detention Centre. The Regiment also assisted the Customs department by providing support aimed at prevent the landing of Contraband and conducted a series of joint Maritime patrols with the Royal Turks and Caicos Islands Police Force Marine Branch						
	Establish Accidental Death, Injury and Dismemberment Insurance for the TCI Regiment by June 2022	The Regiment currently has an Accidental Death, Dismemberment and Disability Insurance Policy in place that covers all its members worldwide in the course of their duties inclusive of training.						
	Operationalize the 'ship-ride' agreement between the Turks and Caicos Islands and The Bahamas by August 2022	The Ship Rider Agreement was fully operationalize on 8th to 15th November, 2022. During this period HMBS Bahamas patrolled around the Turks and Caicos Islands with a crew comprising members of the TCI Regiment, Royal Turks and Caicos Islands Police Force and Royal Bahamas Defence Force. Specific attention focused on irregular migration, Illegal Unreported Unregulated Fishing, Trafficking in Contraband and arms. Plans are in place for future operations						
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC 3.2 - disaster risk management and climate change resilience. NC 4.1. Minimal adverse social and economic factors that help fuel crime.	Collaborate with Police, Border Force and other law enforcement agencies to protect TCI's borders and Maritime boundaries							
	Establish and operationalize a MOU with the Ministry of Immigration and Border Services to work more collaboratively to prevent the flow of Irregular Migrants in the TCI							
	Increase the strength of the Regiment to one hundred (100) Officers and Marines to include Twenty (21) Permanent Staff and seventy nine (79) Reserves							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of deployments and Joint Operations	156	260	253	253	260	260	260	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Number of training days per marine per year	45	55	58	58	58	58	58	
Number of enlisted military personnel	47	70	59	59	100	70	70	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of personnel successfully completing basic training	100%	75%	100%	100%	80%	80%	80%	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
Percentage of personnel meeting their annual minimum training requirement	90%	95%	75%	75%	95%	95%	95%	
Percentage of personnel successfully completing training at the Royal Sandhurst Military Academy (UK)	100%	75%	100%	100%	80%	80%	80%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the</p>	<p>Part of the role of the Regiment is protect the Islands Borders and Territorial Integrity. While climate change is predominantly influence by manmade activities the Regiment continue to work to keep its carbon footprint at a minimum during training and promote responsible and sustainable use of the environment. The Regiment also work to preserve the Islands Biodiversity within the Territorial Waters and Fisheries Zone through joint operations with the Police aimed at preventing and suppressing Illegal Unreported and Unregulated (IUU) fishing which sometimes involve the use of chloroforms and other illegal fishing practices.</p>	<p style="text-align: center;">13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>The Turks and Caicos Islands Regiment is a Gender Neutral organization. All employees are offered equal opportunities to train, work and develop. The Regiment prides itself on diversity and inclusivity.</p>	<p style="text-align: center;">5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

**GOVERNMENT
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BUDGET 2023-2026

SECTION 3:

**DEPARTMENTAL
BUDGET DETAILS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

01 Office of the Governor

Code	Office of the Governor 001 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	275,640	345,226	351,348	351,349	364,785	409,280	411,828
31005	Civil Servants - Overtime		4,000	0				
31008	Civil Servants - NI Cost	8,645	9,424	13,240	13,240	12,064	12,064	12,206
31010	Civil Servants - NHI Cost	4,372	10,868	5,868	5,006	12,572	12,572	12,648
31015	Employer's Pension Contribution					10,944	10,944	12,355
31501	Civil Servants - Allowances	2,650	7,008	3,145	2,868	4,800	4,800	4,800
31506	Telephone Allowances	1,800	4,350	4,350	1,800	1,800	1,800	1,800
31507	Transport Allowances	1,963	8,490	8,490	4,955	5,220	5,220	5,220
	Civil Servants Employment Costs	295,070	389,366	386,441	379,218	412,184	456,680	460,857
31101	Wages	82,702	82,772	85,345	85,344	97,344	97,344	98,160
31105	Wages - NI Cost	3,805	4,344	4,694	4,694	4,428	4,428	4,464
31108	Wages - NHI Cost	2,481	2,568	2,575	2,575	2,952	2,952	2,976
31109	Employer's Pension contribution on Wages					2,920	2,920	2,945
	Waged Staff Employment Costs	88,987	89,684	92,614	92,613	107,644	107,644	108,545
32301	Accomm. And Subs. Local Travel	7,080	14,818	14,818	6,860	11,120	11,120	11,120
32305	Transport: Air and Sea Fares	13,857	12,000	13,409	16,874	11,687	11,687	11,687
32399	Transport: Other	2,695	9,563	9,563	4,958	4,700	4,700	4,700
32401	Accom. And Subs. Intern. Travel	0	3,750	3,750	1,400	3,000	3,000	3,000
32402	Airfare International Travel	0	3,750	3,750		3,750	3,750	3,750
32499	Other International Travel Cost	0	1,250	1,250	263	750	750	750
32601	Electricity Charge	37,748	41,417	52,417	57,664	70,000	70,000	70,000
32602	Water Charge	3,373	4,285	4,285	2,598	4,200	4,200	4,200
32803	Communication Expenses	39,115	39,400	39,400	27,733	38,500	38,500	38,500
32806	Postage and Courier	10	120	120	290	500	500	500
33001	Office Supplies	2,570	3,500	3,500	3,497	3,500	3,500	3,500
33003	Computer Supplies	1,756	2,200	2,200	1,896	3,300	3,300	3,300
33399	Other Supplies Material & Equipment	5,591	7,500	7,500	41,069	9,000	9,000	9,000
33508	Fuel	0	2,200	2,200		600	600	600
33538	Security Expenses	50	2,750	2,750	150	1,500	1,500	1,500
33801	Uniforms and Protective Clothing	928	1,000	1,000	621	1,000	1,000	1,000
33802	Cleaning Material	2,371	4,299	4,299	3,629	4,302	4,302	4,302
34002	Rental of Buildings	91,000	90,000	90,000	86,000	91,500	91,500	91,500
34201	Awards and Prizes	2,500	2,500	2,500	1,101	2,500	2,500	2,500
34230	Judicial Service Commission	39,075	34,800	38,800	46,736	42,000	42,000	42,000
34701	Local Hosting and Entertainment	20,733	27,000	27,000	29,559	21,500	21,500	21,500
34704	Meetings and Conferences		2,000	591	330	-	-	-
38099	Other Sundry Expenses	12,819	15,000	15,000	21,595	16,700	16,700	16,700
	Operating Costs	283,271	325,102	340,102	354,823	345,609	345,609	345,609
	TOTAL COSTS	667,328	804,152	819,157	826,654	865,438	909,933	915,011

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

01 Office of the Governor

Code	Electoral Office 085 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	143,567	147,758	149,123	149,123	190,675	217,249	223,766
31008	Civil Servants - NI Cost	4,512	7,626	6,243	5,536	8,568	8,568	8,603
31010	Civil Servants - NHI Cost	4,348	4,965	4,965	4,322	5,689	5,689	5,821
31015	Employer's Pension Contribution					5,720	6,517	6,713
31501	Civil Servants - Allowances	4,830	5,844	5,844	5,370	4,920	4,920	4,920
31506	Staff Telephone Allowance	4,080	4,200	4,200	4,080	4,380	4,380	4,380
31507	Staff Transportation Allowance	7,680	7,680	7,693	7,698	6,012	6,012	6,012
	Civil Servants Employment Costs	169,017	178,073	178,068	176,129	225,964	253,335	260,215
32301	Accomm. And Subs.Local travel	800	25,736	25,736	18,040	22,209	22,209	22,209
32305	Transport: Air and Sea fares	0	16,680	16,680	6,959	16,400	16,400	16,400
32399	Transport Other	895	2,899	2,899	2,129	3,000	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	0	996	996		3,500	3,500	3,500
32402	Airfare International Travel	0	696	696		2,100	2,100	2,100
32601	Electricity Charge	7,062	10,550	10,550	10,449	13,800	13,800	13,800
32602	Water Charge	42	772	772	42	800	800	800
32803	Communication Expenses	5,038	5,597	5,597	3,290	7,597	7,597	7,597
32806	Postage and Courier	0	400	400		400	400	400
33001	Office Supplies	3,158	4,657	4,657	4,001	4,657	4,657	4,657
33003	Computer supplies	0	4,658	4,658		4,244	4,244	4,244
33399	Other Supplies Mat. & Equipment	53	740	740		4,000	4,000	4,000
34002	Rental of Buildings	41,633	52,402	52,402	15,168	6,500	6,500	6,500
34246	Election Expenses	17,631	3,828	3,828		20,000	20,000	20,000
38099	Other Sundry Expenses	7,798	59,342	44,342	13,465	65,000	65,000	65,000
	Operating Costs	84,110	189,953	174,953	73,543	174,207	174,207	174,207
	TOTAL COSTS	253,127	368,026	353,021	249,672	400,171	427,542	434,422

Code	Integrity Commission 098 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue							
	Extraordinary Revenue							
35819	Subvention - Integrity Commission	2,794,310	2,842,438	2,842,438	2,842,438	2,342,438	2,342,438	2,342,438
	Operating Costs	2,794,310	2,842,438	2,842,438	2,842,438	2,342,438	2,342,438	2,342,438
	TOTAL COSTS	2,794,310	2,842,438	2,842,438	2,842,438	2,342,438	2,342,438	2,342,438

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

01 Office of the Governor

Code	National Audit Office 117 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16007	Statutory Bodies Audit Fees	518,157	953,500	953,500	460,364	550,000	550,000	550,000
	Operating Revenue	518,157	953,500	953,500	460,364	550,000	550,000	550,000
31001	Civil Servants - Salaries	495,033	636,421	636,421	498,306	637,436	724,641	732,408
31008	Civil Servants - NI Cost	16,968	23,949	23,949	20,007	22,440	22,440	23,113
31010	Civil Servants - NHI Cost	16,057	25,290	25,290	15,922	27,159	27,159	27,392
31015	Employer's Pension Contribution					19,123	21,739	21,972
31501	Civil Servants - Allowances	46,350	65,220	65,220	46,680	64,200	64,200	64,200
31505	Staff Housing Allowances	57,000	74,004	74,004	57,000	74,585	77,400	77,400
31506	Staff Telephone Allowance	15,000	18,000	18,000	14,145	18,600	18,600	18,600
31507	Staff Transport Allowance	23,063	27,276	27,276	20,186	23,275	27,276	27,276
	Civil Servants Employment Costs	669,471	870,160	870,160	672,246	886,818	983,455	992,361
32301	Accomm. And Subs. Local travel	12,878	24,200	24,200	5,142	20,863	20,863	20,863
32305	Transport: Air and Sea fares	5,286	16,380	14,880	2,280	5,466	5,466	5,466
32399	Transport other		2,100	3,600	2,665	6,600	6,600	6,600
32401	Accomm. And Subs. Int. Travel	0	9,875	9,875	5,700	6,900	6,900	6,900
32402	Airfare International Travel	0	6,500	6,500	1,091	8,260	8,260	8,260
32499	Other Costs on International Travel	0	1,750	1,750		1,200	1,200	1,200
32601	Electricity Charge	12,348	14,816	23,316	17,567	26,000	26,000	26,000
32602	Water Charge	445	1,240	1,240	361	1,800	1,800	1,800
32803	Communication Expenses	184	8,860	8,860	7,778	11,280	11,280	11,280
32806	Postage and Courier	85	500	500	50	525	525	525
33001	Office Supplies	3,393	4,600	6,100	4,635	4,600	4,600	4,600
33003	Computer Supplies	4,896	6,050	6,050	1,692	2,673	2,673	2,673
33004	Office Cleaning Supplies	471	780	780	350	840	840	840
33104	Technical References	399	1,500	1,500	395	1,500	1,500	1,500
33399	Other Supplies Mat. & Equipment	10,915	15,000	21,500	18,089	15,000	15,000	15,000
33537	Statutory Bodies Audit Fees	418,157	953,500	953,500	461,739	550,000	550,000	550,000
33718	Repair of Office Equipment		500	500		350	350	350
33801	Uniform and Protective Clothing		732	732		500	500	500
34006	Storage Fees	4,200	7,800	7,800	3,500	6,600	6,600	6,600
34305	Professional and Consultancy Fees	30,750	70,000	70,000	70,000	82,885	82,885	82,885
34403	Computer Software License Fees	0	29,000	12,500		26,784	26,784	26,784
34701	Local Hosting and Entertainment	2,896	4,000	4,000	814	3,520	3,520	3,520
34704	Meetings and Conferences		5,000	5,000		900	900	900
35001	Local Training		6,000	6,000	1,439	3,300	3,300	3,300
35002	Overseas Training		4,000	4,000		5,100	5,100	5,100
35003	Academic Training		6,000	6,000		4,500	4,500	4,500
35501	Advertising and Promotions		2,000	2,000	600	1,500	1,500	1,500
35712	Grants and Contributions	1,675	4,750	4,750	1,522	2,000	2,000	2,000
38099	Other Sundry Expenses	2,955	3,146	3,146	2,274	2,750	2,750	2,750
	Operating Costs	511,933	1,210,579	1,210,579	609,682	804,196	804,196	804,196
	TOTAL COSTS	1,181,404	2,080,739	2,080,739	1,281,928	1,691,014	1,787,651	1,796,557

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

01 Office of the Governor

Code	Office of the Chief Internal Auditor 118 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	259,219	400,007	400,007	342,705	429,762	440,796	450,304
31008	Civil Servants - NI Cost	10,358	18,688	18,688	15,474	13,224	13,224	13,509
31010	Civil Servants - NHI Cost	8,230	13,798	13,798	10,663	20,159	20,159	21,594
31015	Employer's Pension Contribution					12,893	13,224	13,509
31501	Civil Servants - Allowances	19,072	16,956	16,956	14,721	27,000	27,000	27,000
31505	Staff Housing Allowances	535	16,056	16,056	7,843	19,200	19,200	19,200
31506	Staff Telephone Allowance	8,460	11,400	11,400	9,624	13,200	13,200	13,200
31507	Staff Transport Allowance	9,700	15,516	15,516	7,855	16,548	16,548	16,548
	Civil Servants Employment Costs	315,574	492,421	492,421	408,886	551,985	563,351	574,864
32301	Accomm. And Subs.Local travel	33,622	35,000	38,640	38,306	30,003	30,003	30,003
32305	Transport: Air and Sea fares	3,474	6,880	8,460	8,448	7,000	7,000	7,000
32399	Transport Other	10,845	10,300	14,300	13,658	11,200	11,200	11,200
32401	Accomm. And Subs. International Travel	0	1,500	645	642	1,500	1,500	1,500
32402	Airfare International Travel	518	1,500	1,550	1,539	1,500	1,500	1,500
32601	Electricity Charge	2,638	3,544	4,044	4,040	4,200	4,200	4,200
32803	Communication Expenses	214	400	275	273	500	500	500
32806	Postage and Courier	354	800	350	342	400	400	400
33001	Office Supplies	2,640	2,500	2,250	2,220	3,000	3,000	3,000
33003	Computer Supplies	2,192	2,500	1,755	1,754	4,000	4,000	4,000
33101	Subscriptions	1,396	2,900	845	844	3,150	3,150	3,150
33104	Technical References	604	500	125	119	500	500	500
33399	Other Supplies Mat. & Equipment	6,327	3,000	2,360	2,355	5,000	5,000	5,000
33718	Repair of Office Equipment	0	100	0		200	200	200
34006	Storage Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
34305	Professional and Consultancy Fees	7,880	6,200	6,120	6,116	6,200	6,200	6,200
34207	Board Expenses	25,000	25,000	24,600	24,600	62,000	62,000	62,000
34403	Computer Software License Fees	17,332	17,700	17,200	799	18,800	18,800	18,800
34701	Local Hosting and Entertainment	2,458	2,000	1,510	1,504	2,700	2,700	2,700
34704	Meetings and Conferences	4,176	2,600	2,035	2,027	3,600	3,600	3,600
35001	Local Training	0	200	0		500	500	500
35002	Overseas Training	959	3,000	1,260	1,260	3,000	3,000	3,000
38099	Other Sundry Expenses		200	0		500	500	500
	Operating Costs	127,628	133,324	133,324	115,847	174,453	174,453	174,453
	TOTAL COSTS	443,202	625,745	625,745	524,733	726,438	737,804	749,317

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

01 Office of the Governor

Code	Human Rights Commission 126 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35821	Subvention - Human Rights Commission	497,759	536,500	536,500	536,500	536,761	536,761	536,761
TOTAL COSTS		497,759	536,500	536,500	536,500	536,761	536,761	536,761

Code	Complaints Commission 128 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	18,147			70,687			
	Extraordinary Revenue	18,147			70,687			
35822	Subvention - Complaints Commissioner's Office	265,610	279,679	279,679	279,679	279,679	279,679	279,679
TOTAL COSTS		265,610	279,679	279,679	279,679	279,679	279,679	279,679

Code	Financial Intelligence Agency 143 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue				38,679			
	Extraordinary Revenue				38,679			
35823	Financial Intelligence Agency	621,497	714,920	714,920	714,920	765,170	765,170	765,170
TOTAL COSTS		621,497	714,920	714,920	714,920	765,170	765,170	765,170

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

03 Police

Code	Police General 009 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13011	Gun Licences	85,720	90,450	90,450	102,010	105,070	105,070	105,070
18055	Grants and Contributions	303,595	1	1	2,500	1	1	1
18062	Police Records	167,660	176,043	176,043	204,510	150,000	150,000	150,000
18025	Sale of Stamps					150,000	150,000	150,000
18099	Other Receipts	12,000	3,800	3,800	87,400	668	668	668
	Operating Revenue	568,975	270,294	270,294	396,420	405,739	405,739	405,739
	TOTAL REVENUE	568,975	270,294	270,294	396,420	405,739	405,739	405,739
31001	Civil Servants - Salaries	9,819,327	11,915,870	10,973,578	10,971,518	13,589,994	13,956,367	14,262,573
31005	Civil Servants Overtime	959,780	750,000	1,750,000	1,458,105	750,000	604,513	500,000
31008	Civil Servants - NI Cost	577,426	837,098	887,098	744,667	632,595	635,758	637,809
31010	Civil Servants - NHI Cost	446,599	550,191	650,191	492,366	616,851	619,853	623,943
31015	Employer's Pension Contribution					407,700	418,691	427,877
31501	Civil Servants - Allowances	2,253,973	2,581,968	2,431,468	2,272,847	2,776,560	2,776,560	2,776,560
31505	Staff Housing Allowances	2,479,821	3,018,900	2,671,800	2,619,519	3,302,400	3,302,400	3,302,400
31506	Telephone	0	1,440	6,440	2,520	2,880	2,880	2,880
31507	Transport Allowance	90,940	72,960	120,960	104,787	97,980	97,980	97,980
	Civil Servants Employment Costs	16,627,867	19,728,427	19,491,535	18,666,329	22,176,960	22,415,002	22,632,022
31101	Wages	37,881	42,454	42,454	39,106	49,920	49,920	52,128
31105	Wages - NI Cost	1,743	1,872	2,272	2,151	2,280	2,280	2,376
31108	Wages - NHI Cost	1,136	1,248	1,448	1,180	1,524	1,524	1,584
31109	Employer's Pension contribution on Wages					1,498	1,498	1,564
	Waged Staff Employment Costs	40,760	45,574	46,174	42,437	55,222	55,222	57,652
32301	Accomm. and Subs. Local Travel	247,109	181,002	300,002	324,881	181,002	181,002	181,002
32305	Transport: Air and Sea fares	110,570	111,183	121,283	133,167	100,183	100,183	100,183
32399	Transport: Other	136,418	114,750	218,750	196,170	114,750	114,750	114,750
32401	Accomm. And Subs. Intern. Travel	116,858	152,484	257,484	261,061	200,484	200,484	200,484
32402	Airfare International Travel	82,697	180,800	171,000	159,451	240,800	240,800	240,800
32499	Other Cost on International Travel	2,266	10,094	28,594	11,668	10,094	10,094	10,094
32601	Electricity Charge	453,788	496,796	584,796	575,941	574,796	574,796	574,796
32602	Water Charge	37,498	49,126	59,126	56,463	40,126	40,126	40,126
32803	Communication Expenses	282,837	310,922	361,622	283,159	332,922	332,922	332,922
32806	Postage and Courier	6,498	7,609	7,609	6,187	7,609	7,609	7,609
32809	Line Rentals	417,726	504,000	504,000	450,444	430,000	430,000	430,000
33001	Office Supplies	49,427	64,920	64,920	64,163	72,920	72,920	72,920
33002	Printing and Binding	7,142	7,800	8,900	6,661	7,800	7,800	7,800
33003	Computer Supplies	76,066	89,098	69,098	88,419	89,000	89,000	89,000
33004	Office Cleaning	85,914	109,600	109,600	104,756	120,600	120,600	120,600
33101	Subscriptions	6,131	6,800	6,800	6,795	13,600	13,600	13,600
33105	Stamps					150,000	150,000	150,000
33399	Other Supplies Mat. & Equipment	581,460	428,340	612,940	599,764	586,273	586,273	586,273
33501	Aircraft Operating Cost	42,858	114,593	75,793	74,043	164,593	164,593	164,593
33508	Fuel	469,130	522,428	589,228	565,044	622,428	622,428	622,428
33513	Refuse Collection	4,464	5,000	7,000	4,836	5,000	5,000	5,000
33516	Pest Control Services	2,945	4,500	4,500	2,250	4,500	4,500	4,500
33522	Witness Costs	60,647	114,528	90,528	71,728	74,205	74,205	74,205

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

03 Police

Code	Police General 009 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33535	Vessel Operating Costs	440,960	308,440	308,440	272,430	330,550	330,550	330,550
33538	Security Expenses	2,390	11,400	6,400	2,670	11,400	11,400	11,400
33703	Main. Fixed Assets Docks & Marine	25,812	53,328	48,328	32,090	40,000	40,000	40,000
33706	Maintenance of Fixed Assets	173,086	168,436	277,436	277,407	185,436	185,436	185,436
33719	Repairs and Servicing of Vehicles	312,016	300,000	330,000	360,803	305,487	305,487	305,487
33750	Maintenance of Generators	13,340	15,000	20,000	17,600	15,000	15,000	15,000
33801	Uniforms and Protective Clothing	124,877	130,000	130,000	132,004	175,000	175,000	175,000
33802	Cleaning Material	31,893	32,000	27,000	16,084	40,000	40,000	40,000
34002	Rental of Buildings	649,751	720,000	1,170,700	1,168,306	820,000	820,000	820,000
34006	Storage Fees	35,288	35,550	27,550	20,532	25,000	25,000	25,000
34245	Serious Crime Investigation Unit	418,860	347,905	402,905	398,013	322,496	322,496	322,496
34247	K-9 Unit	-	-	0	-	-	-	-
34251	Community Policing	108,649	80,000	60,000	59,742	70,000	70,000	70,000
34304	Pathology Fees	138,694	161,720	200,720	191,149	211,720	211,720	211,720
34305	Professional and Consultancy	56,504	50,913	76,413	78,641	80,913	80,913	80,913
34310	DNA Special Analysis	615,329	500,000	729,000	720,325	700,000	700,000	700,000
34401	Maintenance of Software	101,295	120,000	120,000	80,273	200,000	200,000	200,000
34402	Maintenance of Hardware	-	25,000	5,000	4,679	25,000	25,000	25,000
34403	Computer Software Licence Fees	183,213	170,000	170,000	114,583	200,000	200,000	200,000
34404	DTR Criminal investigation system	23,699	25,000	25,000	24,631	25,000	25,000	25,000
34505	Accidental Insurance	0	200,055	198,055	185,605	239,883	239,883	239,883
34599	Other Insurance	75,876	120,086	90,086	88,808	155,086	155,086	155,086
34701	Local Hosting and Entertainment	2,896	4,500	1,500	1,500	4,500	4,500	4,500
34702	National Celebrations	34,677	40,000	40,000	39,961	60,000	60,000	60,000
34704	Meetings and Conferences	3,373	4,858	4,858	4,831	4,858	4,858	4,858
35001	Local Training	65,569	75,500	75,500	74,272	75,500	75,500	75,500
35002	Overseas Training	180,358	413,232	273,232	237,885	663,163	663,163	663,163
35501	Advertising	11,769	13,500	3,500	1,050	13,500	13,500	13,500
36004	Disaster Assistance and Management	2,703	14,618	7,918	7,865	14,618	14,618	14,618
36009	Funeral Expenses	30,000	30,000	30,300	30,211	30,000	30,000	30,000
36099	Other Social Welfare	150,004	150,000	285,000	284,997	150,000	150,000	150,000
38011	Prisoners' Meals	60,824	65,000	42,000	50,494	63,986	63,986	63,986
38017	Traffic Section Arms and Ammo	44,790	48,499	109,499	97,211	78,499	78,499	78,499
38033	External Donor Expenses	514,634	-	-	-	1	1	1
38034	Covid-19 Expenses	68,838	55,485	21,485	19,415	-	-	-
38099	Other Sundry Expenses	43,668	44,600	49,600	44,644	44,600	44,600	44,600
	Operating Costs	8,026,082	8,120,998	9,620,998	9,187,763	9,524,881	9,524,881	9,524,881
38028	Special Investigative Prosecution Team	3,457,693	3,610,000	3,610,000	3,109,274	3,110,000	3,110,000	3,110,000
	Extraordinary Costs	3,457,693	3,610,000	3,610,000	3,109,274	3,110,000	3,110,000	3,110,000
	TOTAL COSTS	28,152,402	31,504,999	32,768,706	31,005,803	34,867,063	35,105,105	35,324,555

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

03 Police

Code	Radar 131 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		398,082	388,082	300,295	421,581	421,581	438,396
31005	Overtime		29,604	29,604	984	5,604	5,604	5,604
31008	Civil Servants - NI Cost		23,348	23,348	11,489	24,970	24,970	25,606
31010	Civil Servants - NHI Cost		15,085	15,085	6,801	14,709	14,709	15,231
31015	Employer's Pension Contribution					12,647	12,647	13,152
31501	Civil Servants - Allowances		51,636	51,636	35,656	41,880	41,880	41,880
31506	Staff Telephone Allowance		16,200	16,200	11,210	16,200	16,200	16,200
31507	Staff Transport Allowance		7,320	17,320	12,792	5,040	5,040	5,040
	Civil Servants Employment Costs	0	541,275	541,275	379,228	542,631	542,631	561,109
32301	Accomm. And Subs. Local Travel		750	750		-	-	-
32304	Transport mileage		1,600	1,600		-	-	-
32305	Transport: Air and Sea fares		480	480		-	-	-
32401	Accomm. And Subs. Intern. Travel		9,500	9,500	1,500	7,300	7,300	7,300
32402	Airfare International Travel		3,450	3,450	824	3,450	3,450	3,450
32601	Electricity Charge		16,644	16,644	23,781	74,644	74,644	74,644
32602	Water Charge		3,204	3,204	2,284	3,204	3,204	3,204
32803	Communication Expenses		7,044	7,044	2,934	7,044	7,044	7,044
32806	Postage and Courier		1,140	1,140		-	-	-
33001	Office Supplies		4,404	4,404	656	4,404	4,404	4,404
33002	Printing and Binding		600	600		600	600	600
33003	Computer Supplies		3,360	3,360	925	3,360	3,360	3,360
33004	Office Cleaning					12,000	12,000	12,000
33399	Other Supplies Mat. & Equipment		6,600	6,600	33,878	36,600	36,600	36,600
33530	Data Communication		360,000	360,000		360,000	360,000	360,000
33708	Maintenance Expenses		50,000	50,000	347,002	71,470	71,470	71,470
33801	Uniforms & Protective Clothing		4,147	4,147		10,147	10,147	10,147
33802	Cleaning Materials					10,000	10,000	10,000
34005	Hire of Transport		1,100	1,100		10,100	10,100	10,100
34401	Maintenance of Software					50,000	50,000	50,000
34701	Local Hosting and Entertainment		3,000	3,000		-	-	-
35001	Local Training		3,000	3,000		3,000	3,000	3,000
35002	Overseas Training		6,000	6,000	1,495	6,000	6,000	6,000
38099	Other Sundry Expenses					3,600	3,600	3,600
	Operating Costs	0	486,023	486,023	415,280	676,923	676,923	676,923
	TOTAL COSTS	0	1,027,298	1,027,298	794,507	1,219,554	1,219,554	1,238,032

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18024	Sale of Law Books	795	1,500	1,500	6,463	1,500	1,500	1,500
	Operating Revenue	795	1,500	1,500	6,463	1,500	1,500	1,500
18045	Civil Recoveries		-		1,183,479	-	-	-
	Extraordinary Revenue		-		1,183,479	-	-	-
	TOTAL REVENUE	795	1,500	1,500	1,189,942	1,500	1,500	1,500
31001	Civil Servants - Salaries	1,249,658	1,576,250	1,557,854	1,415,304	1,675,623	2,167,212	2,232,228
31005	Overtime	1,155	10,000	10,000		10,000	10,000	10,000
31008	Civil Servants - NI Cost	36,865	52,728	52,728	49,001	53,643	55,518	57,184
31010	Civil Servants - NHI Cost	37,405	56,691	56,691	42,511	61,139	76,139	76,139
31015	Employer's Pension Contribution					50,269	65,016	66,967
31501	Civil Servants - Allowances	101,455	156,500	156,500	108,486	167,860	201,432	201,432
31505	Staff Housing Allowances	13,200	64,000	64,000	41,839	66,000	66,000	66,000
31506	Staff Telephone Allowance	30,131	39,756	39,756	32,850	40,500	40,500	40,500
31507	Staff Transport Allowance	31,614	53,208	53,208	32,855	54,420	54,420	54,420
	Civil Servants Employment Costs	1,501,482	2,009,133	1,990,737	1,722,847	2,179,454	2,736,237	2,804,870
32301	Accomm. And Subs. Local Travel	29,909	41,680	52,680	73,505	85,000	85,000	85,000
32305	Transport: Air and Sea fares	32,487	39,994	49,794	51,336	44,640	44,640	44,640
32399	Transport: Other	2,706	2,000	6,000	7,954	5,000	5,000	5,000
32401	Accomm. And Subs. Intern Travel	3,600	44,495	48,695	72,444	60,200	60,200	60,200
32402	Airfare International Travel	1,248	39,000	31,000	40,312	89,800	89,800	89,800
32499	Other Cost on International Travel	150	2,000	2,000	1,837	2,054	2,054	2,054
32601	Electricity Charge	35,221	47,000	51,300	50,681	56,000	56,000	56,000
32602	Water Charge	1,882	3,000	3,000	1,467	3,000	3,000	3,000
32803	Communication Expenses	13,875	18,500	18,500	13,907	14,000	14,000	14,000
32806	Postage and Courier	785	800	800	525	800	800	800
33001	Office Supplies	20,626	35,000	24,700	11,137	19,000	19,000	19,000
33002	Printing and Binding	0	500	500	305	500	500	500
33003	Computer supplies	11,349	8,254	8,254	5,683	8,254	8,254	8,254
33004	Office Cleaning	2,175	1,000	1,000		1,000	1,000	1,000
33101	Subscriptions	4,316	25,000	25,000	37,579	38,000	38,000	38,000
33103	Purchase of Law Books	26,634	28,000	11,000	72	18,000	18,000	18,000
33399	Other Supplies , Materials and Equipment	71,260	15,000	44,000	40,278	23,800	23,800	23,800
33508	Fuel	96	1,304	1,304	689	1,304	1,304	1,304
33718	Repairs to Office Equipment	1,490	1,500	1,500	712	1,500	1,500	1,500
33801	Uniforms & Protective Clothing	6,311	5,000	8,000		5,000	5,000	5,000
34002	Rental of Buildings	51,680	-	0		-	-	-
34305	Professional and Consultancy	1,190,143	1,094,577	927,577	631,626	1,094,577	976,577	976,577
34403	Computer Software Licences Fees	97,439	83,500	80,500	53,532	100,500	218,500	218,500
34701	Local Hosting and Entertainment	3,124	4,000	4,000	2,022	4,000	4,000	4,000
34704	Meetings and Conferences	1,509	12,000	12,000	8,251	9,000	9,000	9,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training	2,850	10,000	26,000	446	22,000	22,000	22,000
35002	Overseas Training	0	20,000	18,500	8,387	20,000	20,000	20,000
35707	Contribution to Regional Institutions	25,146	30,000	30,000	25,073	40,000	40,000	40,000
38034	Covid-19 Expenses	6,295	10,000	2,000	238	-	-	-
38099	Other Sundry Expenses	8,718	4,000	7,500	10,521	10,000	10,000	10,000
	Operating Costs	1,653,024	1,627,104	1,497,104	1,150,522	1,776,929	1,776,929	1,776,929
38029	Civil Recovery Legal Costs	701,003	700,000	830,000	815,492	700,000	-	-
38028	Special Project		2,000,000	1,500,000	1,218,158	1,791,800	2,000,000	
39203	Professional and Consultancy Arbitration	1,417,810	1,417,973	2,717,973	2,800,825	2,217,973	1,417,973	617,973
	Extraordinary Costs	2,118,813	4,117,973	5,047,973	4,834,475	4,709,773	3,417,973	617,973
	TOTAL COSTS	5,273,318	7,754,210	8,535,814	7,707,844	8,666,156	7,931,139	5,199,772

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 Attorney General's Chambers

Code	Valuation Office 026 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	231,066	299,078	299,078	291,786	384,257	453,132	466,726
31008	Civil Servants - NI Cost	9,476	11,250	13,050	12,996	17,340	17,460	17,984
31010	Civil Servants - NHI Cost	8,096	11,162	11,162	10,263	15,960	16,620	17,119
31501	Civil Servants - Allowances	34,255	37,536	35,736	35,566	48,516	48,516	48,516
31015	Employer's Pension Contribution					11,528	13,594	14,002
31505	Housing Allowance	10,700	17,700	17,700	17,424	27,840	27,840	27,840
31506	Staff Telephone Allowance	6,750	7,800	7,800	7,800	10,200	10,200	10,200
31507	Staff Transportation Allowance	8,240	9,936	9,936	9,231	12,550	14,400	14,400
	Civil Servants Employment Costs	308,582	394,462	394,462	385,066	528,191	601,762	616,786
32301	Accomm. And Subs.Local travel	3,609	4,000	6,000	7,424	19,400	19,400	19,400
32305	Transport: Air and Sea fares	3,897	3,000	3,050	6,123	5,000	5,000	5,000
32399	Transport Other	312	500	800	780	3,200	3,200	3,200
32401	Accomm. And Subs.Intern. Travel		3,000	3,800	7,700	9,100	9,100	9,100
32402	Airfare International Travel	1,698	1,500	2,500	2,628	4,500	4,500	4,500
32499	Other Cost on International Travel	115	1,000	1,000		1,500	1,500	1,500
32601	Electricity Charge	5,295	5,000	5,000	4,763	6,504	6,504	6,504
32602	Water Charge	30	480	530	503	480	480	480
32803	Communication Expenses	590	600	600	1,094	4,200	4,200	4,200
33001	Office Supplies	1,391	3,200	3,200	2,651	2,000	2,000	2,000
33003	Computer Supplies	1,581	3,000	2,100	1,045	600	600	600
33004	Office Cleaning	369	2,000	800	152	400	400	400
33101	Subscriptions	2,658	5,000	5,000	4,993	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	9,700	6,842	6,842	6,786	8,000	8,000	8,000
33599	Other Operating Expenses	4,282	2,980	2,980	950	6,000	6,000	6,000
33718	Repairs of Office Equipment		500	500		540	540	540
33801	Uniform and Protective Clothing	1,200	1,200	1,700	1,658	1,200	1,200	1,200
34305	Professional Consultancy	8,362	6,942	6,942		89,815	89,815	89,815
34403	Computer Software License Fees		200	200		2,500	2,500	2,500
34701	Local Hosting and Entertainment	500	2,000	550	503	2,000	2,000	2,000
34704	Meetings and Conferences	282	525	525	524	750	750	750
35001	Local Training	605	1,574	124	77	5,000	5,000	5,000
35002	Overseas Training		-	0		5,000	5,000	5,000
38099	Other Sundry Expenses	1,636	1,800	2,100	2,080	1,904	1,904	1,904
	Operating Costs	48,112	56,843	56,843	52,435	184,593	184,593	184,593
	TOTAL COSTS	356,695	451,305	451,305	437,501	712,783	786,355	801,379

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 Attorney General's Chambers

Code	Survey and Mapping Department 054 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16032	Survey Fees	24,880	32,953	32,953	22,736	23,873	23,873	23,873
18009	Map Sales	32,017	30,559	30,559	38,907	40,074	40,074	40,074
TOTAL REVENUE		56,897	63,512	63,512	61,643	63,947	63,947	63,947
31001	Civil Servants - Salaries	372,273	496,672	496,672	487,322	585,082	635,664	654,734
31005	Civil Servants - Overtime				489			
31008	Civil Servants - NI Cost	15,981	18,499	24,267	24,267	23,114	27,969	28,808
31010	Civil Servants - NHI Cost	11,895	13,189	15,843	15,843	16,348	21,993	22,653
31015	Employer's Pension Contribution					17,552	19,070	19,642
31501	Civil Servants - Allowances	23,305	24,336	24,336	20,264	21,408	26,208	26,208
31505	Staff Housing Allowances	15,001	19,141	26,102	26,102	41,405	57,120	57,120
31506	Staff Telephone Allowance	7,729	9,600	10,703	10,703	7,800	10,200	10,200
31507	Staff Transportation Allowance	5,524	8,280	8,280	5,745	8,280	8,280	8,280
Civil Servants Employment Costs		451,709	589,717	606,204	590,735	720,989	806,504	827,645
31101	Wages	33,875	33,228	34,968	34,968	33,224	33,224	33,224
31105	Wages - NI Cost	1,558	1,764	1,923	1,923	1,764	1,764	1,764
31108	Wages - NHI Cost	1,016	1,044	1,055	1,055	1,044	1,044	1,044
31109	Employer's Pension contribution on Wages					997	997	997
Waged Staff Employment Costs		36,450	36,036	37,946	37,946	37,029	37,029	37,029
32301	Accomm. And Subs.Local travel	19,412	11,030	14,030	18,476	16,000	16,000	16,000
32305	Transport: Air and Sea fares	3,872	6,900	12,549	11,970	7,000	7,000	7,000
32399	Transport Other	509	1,100	1,100	1,176	2,000	2,000	2,000
32401	Accomm. And Subs.Intern. Travel	366	4,100	2,100	6,072	11,250	11,250	11,250
32402	Airfare International Travel	1,465	5,750	5,400	12,132	8,400	8,400	8,400
32499	Other Cost on International Travel	0	563	563		1,300	1,300	1,300
32601	Electricity Charge	14,400	15,600	6,600	6,477	17,400	17,400	17,400
32602	Water Charge	118	1,440	540	503	1,440	1,440	1,440
32803	Communication Expenses	5,999	9,557	5,957	5,206	18,840	18,840	18,840
33001	Office Supplies	1,520	1,800	2,100	1,695	4,200	4,200	4,200
33003	Computer Supplies	2,742	4,400	2,950	2,927	6,000	6,000	6,000
33004	Office Cleaning	740	2,000	532	491	2,000	2,000	2,000
33101	Subscriptions	3,088	2,662	2,762	720	4,000	4,000	4,000
33302	Survey Field Supplies	1,785	1,200	488	488	2,000	2,000	2,000
33303	Surveying Equipment	56	1,200	11,500	11,357	2,000	46,000	46,000
33399	Other Supplies Mat. & Equipment	26,687	4,200	13,566	11,892	29,000	5,000	5,000
33801	Uniforms	3,986	2,000	1,456	2,156	6,000	6,000	6,000
33802	Cleaning Material	1,217	6,000	553	553	9,000	9,000	9,000
34004	Hire of Heavy Equip. & Machinery	7,250	7,000	6,000		7,000	7,000	7,000
34305	Professional and Consultancy					4,000	4,000	4,000
34402	Maintenance of Hardware	0	1,000	79	79	3,000	3,000	3,000
34403	Computer Software- Licence Fees					10,800	10,800	10,800

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 *Attorney General's Chambers*

Code	Survey and Mapping Department 054 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34701	Local Hosting and Entertainment		3,000	3,000	1,996	3,000	3,000	3,000
34704	Meetings and Conferences	2,020	3,700	3,700	809	14,900	14,900	14,900
35001	Local Training	2,040	11,000	10,466	966	11,000	11,000	11,000
35002	Overseas Training		500	500	1,200	32,000	12,000	12,000
38099	Other Sundry expenses	2,257	2,500	1,711	2,708	2,500	2,500	2,500
	Operating Costs	101,526	110,202	110,202	102,049	236,030	236,030	236,030
	TOTAL COSTS	589,685	735,955	754,352	730,730	994,048	1,079,563	1,100,704

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 Attorney General's Chambers

Code	Land Registry 066 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12002	Stamp Duty on Land Transactions	87,126,130	80,000,000	80,000,000	56,903,870	58,326,467	58,326,467	58,326,467
16029	Registration Fees	219,317	230,282	230,282	244,313	256,529	256,529	256,529
16040	Time Sharing Fees	3,200	3,566	3,566	3,200	3,360	3,360	3,360
16041	Fees for Official Searches and Insp.	247,550	259,927	259,927	244,083	256,287	256,287	256,287
18099	Other Receipts	50	50	50	0	53	53	53
	TOTAL REVENUE	87,596,247	80,493,826	80,493,826	57,395,467	58,842,696	58,842,696	58,842,696
31001	Civil Servants - Salaries	335,921	421,605	421,605	395,928	480,220	552,288	568,857
31005	Civil Servants - Overtime	11,947	19,022	19,022	12,857	23,998	20,004	20,004
31008	Civil Servants - NI Cost	14,925	18,671	18,671	19,468	17,836	23,797	23,797
31010	Civil Servants - NHI Cost	11,595	14,545	14,545	13,677	18,646	19,765	20,358
31015	Employer's Pension Contribution					14,407	16,569	17,066
31501	Civil Servants - Allowances	29,877	19,440	19,440	20,236	32,340	32,340	32,340
31505	Staff Housing Allowance	23,926	30,120	30,120	30,120	19,920	19,920	19,920
31506	Staff Telephone Allowance	5,071	5,400	5,400	6,850	6,600	6,600	6,600
31507	Staff Transportation Allowance	5,791	8,280	8,280	5,197	8,280	8,280	8,280
	Civil Servants Employment Costs	439,054	537,083	537,083	504,334	622,246	699,562	717,221
32301	Accomm. And Subs. Local travel	1,419	4,000	2,500	2,068	4,500	4,500	4,500
32399	Transport other costs					800	800	800
32305	Transport: Air and Sea fares	960	3,000	3,000	3,500	2,700	2,700	2,700
32401	Accomm. And Subs. International Travel	231	-	0		1,650	1,650	1,650
32402	Airfare International Travel	641	-	0		7,000	7,000	7,000
32499	Other Cost on International Travel	288	1,500	0		4,200	4,200	4,200
32601	Electricity Charge	9,185	9,600	2,465	2,443	7,000	7,000	7,000
32602	Water Charge	20	120	120	468	120	120	120
32803	Communication Expenses	2,800	3,000	4,500	3,721	4,500	4,500	4,500
32806	Postage and Courier	337	350	50	50	350	350	350
33001	Office Supplies	4,605	2,584	7,874	7,825	6,500	6,500	6,500
33002	Printing and Binding	95	2,500	660	660	2,500	2,500	2,500
33003	Computer Supplies	3,857	3,700	8,900	8,752	9,000	9,000	9,000
33101	Subscriptions	0	450	388	388	500	500	500
33104	Technical References	0	100	3,275	3,219	3,931	3,931	3,931
33399	Other Supplies Mat. & Equipment	12,455	10,800	27,800	27,800	13,800	13,800	13,800
33718	Repair of Office Equipment	1,400	1,400	1,400	1,341	1,800	1,800	1,800
33801	Uniform and Protective Clothing	6,883	1,200	686	1,781	1,500	1,500	1,500
33802	Cleaning Material	1,061	5,000	1,000	733	2,500	2,500	2,500
34305	Professional and Consultancy	0	25,295	936		33,602	33,602	33,602
34403	Computer Software and Licenses Fee	1,340	13,200	12,220	10,720	24,300	24,300	24,300
34701	Local Hosting and Entertainment	475	975	975	341	1,200	1,200	1,200
34704	Meetings and Conferences	0	650	650	325	650	650	650
35001	Local Training	2,000	3,000	3,000		3,000	3,000	3,000
35002	Overseas Training	0	25	0		3,200	3,200	3,200
35501	Advertising	0	400	50		352	352	352
38099	Other Sundry Expenses	1,300	1,200	3,600	3,600	3,600	3,600	3,600
	Operating Costs	51,350	94,049	86,049	79,733	144,755	144,755	144,755
	TOTAL COSTS	490,404	631,132	623,132	584,067	767,001	844,317	861,976

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

04 Attorney General's Chambers

Code	Crown Land Unit 104 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16004	Application Fees	12,000	12,600	12,600	16,045	16,446	16,446	16,446
17003	Crown Land Rents	1,105,614	1,160,895	1,160,895	1,065,137	1,718,940	1,718,940	1,718,940
	TOTAL REVENUE	1,117,614	1,173,495	1,173,495	1,081,182	1,735,386	1,735,386	1,735,386
31001	Civil Servants - Salaries	282,507	474,780	474,780	368,535	600,404	648,024	667,465
31008	Civil Servants - NI Cost	12,639	21,927	21,927	18,376	25,440	27,792	28,626
31010	Civil Servants - NHI Cost	9,071	16,500	16,500	12,448	18,396	23,268	23,966
31015	Employer's Pension Contribution					18,012	19,441	20,024
31501	Civil Servants - Allowances	29,475	31,236	31,236	31,621	37,008	37,008	37,008
31505	Staff Housing Allowances	11,371	38,400	38,400	20,536	40,310	58,440	58,440
31506	Staff Telephone Allowance	6,281	10,200	10,200	8,133	11,850	13,800	13,800
31507	Staff Transportation Allowance	2,220	7,740	7,740	3,076	7,740	13,860	13,860
	Civil Servants Employment Costs	353,563	600,783	600,783	462,725	759,160	841,633	863,188
32301	Accomm. And Subs.Local travel	11,068	6,300	(2,700)	13,157	24,600	24,600	24,600
32305	Transport: Air and Sea fares	3,161	4,000	4,000	6,100	11,600	11,600	11,600
32399	Transport Other Cost	75	150	150	455	1,250	1,250	1,250
32401	Accomm. And Subs.Intern. Travel	0	1,500	1,500		8,600	8,600	8,600
32402	Airfare International Travel	5,720	1,000	(1,000)		13,000	13,000	13,000
32499	Other Cost on International Travel	1,000	500	500	1,659	2,000	2,000	2,000
32601	Electricity Charge	14,500	14,400	6,400	5,525	11,450	11,450	11,450
32602	Water Charge	50	600	600	503	600	600	600
32803	Communication Expenses	12,241	6,500	5,500	5,262	3,000	3,000	3,000
32806	Postage and Courier	34	480	480		460	460	460
33001	Office Supplies	3,329	3,200	7,200	7,107	10,750	10,750	10,750
33002	Printing and Binding	1,155	1,850	1,850	3,850	10,000	10,000	10,000
33003	Computer Supplies	1,672	8,000	8,000	7,517	20,000	20,000	20,000
33302	Field Studies	330	550	550	160	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	35,290	10,470	21,970	21,970	5,500	5,500	5,500
33508	Fuel		250	250		800	800	800
33718	Repair of Office Equipment	294	1,100	1,100	110	2,000	2,000	2,000
33801	Uniforms & Protective Clothing	725	900	900	850	8,000	8,000	8,000
34004	Hire of Heavy Equip. & Machinery	7,917	21,014	21,014		14,000	14,000	14,000
34305	Professional and Consultancy	700	500	500		342,000	135,000	135,000
34403	Computer Software - Licence Fees		-	0		7,000	7,000	7,000
34701	Hosting and Entertainment	1,386	2,500	2,500	887	2,000	2,000	2,000
34704	Meetings and Conferences	100	880	880	872	1,200	1,200	1,200
35001	Local Training	1,721	6,500	0		8,500	8,500	8,500
35002	Overseas Training		1,000	0		5,000	5,000	5,000
35501	Advertising	9,590	8,000	28,000	28,000	33,000	33,000	33,000
38099	Other Sundry Expenses	2,667	1,200	1,200	2,162	6,000	6,000	6,000
	Operating Costs	114,724	103,344	111,344	106,146	554,310	347,310	347,310
	TOTAL COSTS	468,287	704,127	712,127	568,871	1,313,470	1,188,943	1,210,498

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

05 Judiciary

Code	Judiciary 013 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13015	Liquor Licences	256,037	268,839	268,839	228,730	234,448	234,448	234,448
16010	Court and Office Fees	146,655	153,988	153,988	213,204	218,534	218,534	218,534
16014	Fines and Forfeitures	420,231	441,242	441,242	231,268	242,832	242,832	242,832
TOTAL REVENUE		822,923	864,069	864,069	673,202	695,814	695,814	695,814
31001	Civil Servants - Salaries	1,592,762	1,951,037	1,989,866	1,824,983	2,316,331	2,382,713	2,421,953
31005	Overtime on PE	14,646	20,000	20,000	15,502	20,000	20,000	20,000
31008	Civil Servants - NI Cost	57,665	75,923	80,176	77,531	92,834	92,834	95,619
31010	Civil Servants - NHI Cost	50,351	74,643	77,157	55,811	92,822	92,822	95,607
31015	Employer's Pension Contribution					69,490	71,481	72,659
31501	Civil Servants - Allowances	113,968	172,793	176,793	140,571	182,676	182,676	182,676
31505	Staff Housing Allowances	240,745	273,828	286,516	286,302	387,000	387,000	387,000
31506	Staff Telephone Allowance	23,142	29,856	31,106	27,207	36,600	36,600	36,600
31507	Staff Transport Allowance	29,816	29,964	31,114	24,571	45,840	45,840	45,840
Civil Servants Employment Costs		2,123,095	2,628,044	2,692,728	2,452,477	3,243,593	3,311,967	3,357,953
32301	Accomm. And Subs. Local travel	17,316	12,000	44,000	29,588	8,750	8,750	8,750
32305	Transport: Air and Sea fares	32,330	31,000	31,000	27,086	21,700	21,700	21,700
32399	Transport Other Cost		1,000	1,000	952	1,000	1,000	1,000
32401	Accomm. And Subs. International Travel		12,000	72,000	34,153	13,334	13,334	13,334
32402	Airfare International Travel	6,253	20,000	156,000	88,661	40,833	40,833	40,833
32499	Other Costs on International Travel		1,000	1,000	410	700	700	700
32601	Electricity Charge	108,458	112,800	127,800	117,767	148,800	148,800	148,800
32602	Water Charge	4,774	8,510	8,510	3,334	12,510	12,510	12,510
32803	Communication Expenses	74,590	80,000	93,500	74,649	123,200	123,200	123,200
32806	Postage and Courier	1,900	2,500	2,500	645	2,500	2,500	2,500
33001	Office Supplies	32,736	30,000	30,000	29,233	40,000	40,000	40,000
33003	Computer Supplies	29,175	17,452	17,452	9,230	16,952	16,952	16,952
33004	Office Cleaning	45,131	52,200	59,200	53,240	84,800	84,800	84,800
33103	Purchase of Law Books		-	0		15,000	15,000	15,000
33399	Other Supplies Mat.& Equipment	16,466	18,000	45,000	31,658	28,000	28,000	28,000
33521	Court Costs	361,592	346,294	316,294	351,189	346,294	346,294	346,294
33522	Juror Costs	55,290	54,000	54,000	45,508	54,000	54,000	54,000
33523	Court of Appeal	165,824	304,000	197,000	206,400	304,000	304,000	304,000
33538	Security expenses	178,432	210,972	214,472	214,471	210,972	210,972	210,972
33599	Other Operating Expenses	15,202	20,000	53,000	37,041	20,000	20,000	20,000
33799	Other Maintenance Services	16,686	16,800	16,800	14,141	16,800	16,800	16,800
34002	Rental of Assets			64,900	41,740	155,760	155,760	155,760
34305	Professional and Consultancy	2,017	44,000	44,000	20,579	44,000	44,000	44,000
34311	Translation of Transcripts	2,456	2,000	2,000		2,000	2,000	2,000
34403	Computer License Software	55,126	117,000	144,000	65,412	117,000	117,000	117,000
34704	Meeting and Conferences	8,326	3,500	3,500	2,996	3,837	3,837	3,837

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

05 *Judiciary*

Code	Judiciary 013 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35003	Training	84,372	60,000	43,000	32,447	60,500	60,500	60,500
36011	Legal Aide	427,015	560,000	560,000	554,092	560,000	560,000	560,000
38034	Covid-19 Expenses	14,123	2,000	2,000	1,231			
38099	Other Sundry Expenses	0	800	800	125	3,000	3,000	3,000
	Operating Costs	1,755,590	2,139,828	2,404,728	2,087,976	2,456,242	2,456,242	2,456,242
33531	SIPT Legal Aide Costs	3,265,632	4,405,000	2,106,400	2,083,820	3,705,000	3,705,000	3,705,000
33532	SIPT Judge, Transcript and other Costs	507,864	422,431	486,531	485,182	422,431	422,431	422,431
	Extraordinary Costs	3,773,496	4,827,431	2,592,931	2,569,002	4,127,431	4,127,431	4,127,431
	TOTAL COSTS	7,652,181	9,595,303	7,690,387	7,109,455	9,827,266	9,895,639	9,941,626

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Statutory Charges & Development Fund

Contributions

14

Code	Pensions and Gratuities - Statutory Charges 022 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31008	Civil Servants - NI Cost	161		0				
31010	Civil Servants - NHI Cost	18,800	61,982	61,982	18,752	61,982	61,982	61,982
31015	Employees' Pension Contribution		2,424,948	2,424,948	2,424,948			
31109	Employees' Pension on Wages Contribution		149,063	149,063	149,063			
32101	Gratuities Civil Servants	1,003,744	1,250,000	1,250,000	1,331,172	1,250,000	1,250,000	1,250,000
32102	Pensions	4,299,321	3,754,249	3,754,249	4,481,951	3,754,249	3,754,249	3,754,249
32105	Legislative Allowance	1,736,747	1,548,657	1,548,657	1,548,657	1,548,657	1,548,657	1,548,657
32106	Gratuities Legislators	681,667	902,467	902,467		902,467	902,467	902,467
32107	Employers' Pension Contribution	7,885,425	4,574,012	4,574,012	4,574,011	2,000,000	2,000,000	2,000,000
	Operating Costs	15,625,865	14,665,378	14,665,378	14,528,553	9,517,355	9,517,355	9,517,355
	TOTAL COSTS	15,625,865	14,665,378	14,665,378	14,528,553	9,517,355	9,517,355	9,517,355

Code	Development Fund Contributions 023 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18057	Land Sales	0	1,507,181	1,507,181	2,126,568	1,582,540	1,582,540	1,582,540
	TOTAL CAPITAL RECEIPTS	0	1,507,181	1,507,181	2,126,568	1,582,540	1,582,540	1,582,540
39301	Capital Contribution	22,227,979	50,000,000	55,761,562	18,186,283	65,110,023	40,208,000	29,445,000
	Extraordinary Costs	22,227,979	50,000,000	55,761,562	18,186,283	65,110,023	40,208,000	29,445,000
	TOTAL COSTS	22,227,979	50,000,000	55,761,562	18,186,283	65,110,023	40,208,000	29,445,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Statutory Charges & Development Fund

Contributions

14

Code	Debt Servicing 068 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33503	Bank Charges	1,431,410	1,427,787	1,427,787	1,157,208	1,427,787	1,427,787	1,427,787
37501	Claims Against Government	1,680,057	541,703	541,703	358,260	541,703	541,703	541,703
37601	Land Acquisition	19,672,846	10,000,000	14,000,000	8,369,200	1,500,000	3,000,000	3,000,000
39101	Interest on Loans	14,946	30,000	30,000	18,858	21,594	21,594	21,594
	Operating Costs	22,799,259	11,999,490	15,999,490	9,903,526	3,491,084	4,991,084	4,991,084
	TOTAL COSTS	22,799,259	11,999,490	15,999,490	9,903,526	3,491,084	4,991,084	4,991,084

Code	Contingency Funding 127 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Forward Projection	Forward Projection	Forward Projection
38301	Contingency Funding		5,000,000	1,595,000		4,704,142	4,650,879	4,703,254
38301	Contingency Funding (Pay and Regrading Review)					2,500,000	5,000,000	5,000,000
	Extraordinary Costs	0	5,000,000	1,595,000	0	7,204,142	9,650,879	9,703,254
	TOTAL COSTS	0	5,000,000	1,595,000	0	7,204,142	9,650,879	9,703,254

Code	National Wealth Fund 146 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35827	National Wealth Fund Expenses	1,856	422,557	22,557		422,557	422,557	422,557
	Extraordinary Costs	1,856	422,557	22,557	0	422,557	422,557	422,557
	TOTAL COSTS	1,856	422,557	22,557	0	422,557	422,557	422,557

Code	Catastrophic Risk Insurance 147 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34599	Catastrophic Risk Insurance	1,354,817	1,600,000	1,326,000	1,325,381	1,700,000	1,700,000	1,700,000
	Extraordinary Costs	1,354,817	1,600,000	1,326,000	1,325,381	1,700,000	1,700,000	1,700,000
	TOTAL COSTS	1,354,817	1,600,000	1,326,000	1,325,381	1,700,000	1,700,000	1,700,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Policy Planning and Administrative Support 096 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	360,124	444,441	486,353	431,513	654,135	676,898	685,248
31008	Civil Servants - NI Cost	11,674	16,016	16,730	16,730	24,499	24,499	24,441
31010	Civil Servants - NHI Cost	11,051	15,472	15,472	13,130	24,370	24,540	24,742
31015	Employees' Pension Contribution					19,624	20,307	20,557
31501	Civil Servants - Allowances	14,457	25,644	25,644	19,327	66,564	66,564	47,868
31505	Staff Housing Allowances	20,000	24,000	24,000	24,000	55,920	55,920	55,920
31506	Staff Telephone Allowance	10,941	10,200	11,400	11,400	15,600	15,600	15,600
31507	Staff Transport Allowance	6,781	16,860	16,860	11,922	20,100	20,100	20,100
	Civil Servants Employment Costs	435,029	552,633	596,459	528,022	880,812	904,428	894,476
32301	Accomm. And Subs.Local travel	25,126	18,289	51,289	43,889	35,329	35,329	35,329
32302	Minister's Local Accom and Sub.	6,624	1,828	16,253	16,252	16,800	16,800	16,800
32303	Minister's Local Travel	9,145	7,664	9,628	7,867	7,664	7,664	7,664
32304	Transport Mileage	15,249	10,300	23,900	20,730	-	-	-
32305	Transport: Air and Sea fares	19,609	15,400	22,900	22,312	16,400	16,400	16,400
32399	Transport Other					14,300	14,300	14,300
32401	Accomm. And Subs.Intern. Travel	1,305	18,900	36,808	52,127	30,600	30,600	30,600
32402	Airfare International Travel	7,955	12,550	28,750	38,658	21,050	21,050	21,050
32403	Minister's Airfare International Travel	2,112	12,000	17,602	21,402	17,500	17,500	17,500
32404	Minister's International Travel Allowance	9,764	12,000	23,972	31,471	17,000	17,000	17,000
32499	Other Cost on International Travel		1,700	1,011	1,010	3,700	3,700	3,700
32601	Electricity Charge	17,836	30,590	30,590	26,531	30,590	30,590	30,590
32602	Water Charge	1,186	5,662	1,662	1,145	2,852	2,852	2,852
32803	Communication Expenses	9,420	9,438	21,188	18,331	11,438	11,438	11,438
32806	Postage and Courier	820	2,161	755	755	1,361	1,361	1,361
33001	Office Supplies	10,791	10,074	8,074	7,904	10,074	10,074	10,074
33003	Computer Supplies	2,728	3,100	1,022	1,022	3,100	3,100	3,100
33399	Other Supplies Mat.& Equipment	8,310	14,050	30,318	29,188	14,050	14,050	14,050
33599	Other Operating Expenses	5,839	6,000	6,000	5,342	6,000	6,000	6,000
33801	Uniforms and Protective Clothing	2,612	5,500	5,500	0	2,500	2,500	2,500
34006	Storage Fees	2,345	2,500	1,968	1,464	1,920	1,920	1,920
34243	Appeals Tribunal	1,050	-	0		20,000	20,000	20,000
34248	TCI Status Commission	10,806	-	0		-	-	-
34305	Professional and Consultancy	79,492	877,469	513,721	500,785	3,178,615	5,519,949	836,282
34701	Local Hosting and Entertainment	1,897	3,975	3,975	3,967	3,775	3,775	3,775
34703	Intern. Hosting and Entertainment	0	500	406	405	1,975	1,975	1,975
34704	Meetings and Conferences	4,183	4,695	20,906	18,789	6,212	6,212	6,212
35001	Local Training	925	4,885	1,924	1,924	3,385	3,385	3,385
35002	Overseas Training	2,655	6,367	1,867	1,866	1,050	1,050	1,050
35501	Advertising	884	1,500	0		960	960	960
35707	Contribution to Regional Institutions					120,000	120,000	120,000
35812	Subvention to Civil Aviation Authority	1,323,413	1,345,540	1,345,540	1,345,540	1,345,540	1,345,540	1,345,540
36004	Disaster Assistance and Management	10,360	11,239	8,381	8,380	16,239	16,239	16,239
38034	Covid-19 Expenses	16,079	20,642	0				
38099	Other Sundry Expenses	6,447	6,702	6,702	5,944	6,702	6,702	6,702
	Operating Costs	1,616,966	2,483,220	2,242,612	2,234,999	4,968,681	7,310,015	2,626,348
	TOTAL COSTS	2,051,995	3,035,853	2,839,071	2,763,021	5,849,493	8,214,443	3,520,824

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Disaster Management & Emergencies 008 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	453,791	652,313	475,137	475,137			
31008	Civil Servants - NI Cost	21,612	36,955	36,955	26,734			
31010	Civil Servants - NHI Cost	15,622	26,448	26,448	15,996			
31501	Civil Servants - Allowances	61,324	56,280	56,280	46,776			
31505	Staff Housing Allowances	28,630	68,280	68,280	45,561			
31506	Staff Telephone Allowance	13,660	21,600	21,600	15,064			
31507	Staff Transport Allowance	6,077	22,740	22,740	5,890			
	Civil Servants Employment Costs	600,716	884,616	707,440	631,158	-	-	0
32301	Accomm. And Subs. Local Travel	39,767	34,550	67,125	64,911			
32305	Transport: Air and Sea fares	36,200	24,480	18,691	16,800			
32399	Transport: Other	9,795	11,400	16,400	14,064			
32401	Accomm. And Subs. Intern.Travel	11,050	16,800	9,583	8,833			
32402	Airfare International Travel	(2,893)	6,400	8,573	9,025			
32601	Electricity Charge	15,223	24,000	24,000	21,469			
32602	Water Charge	577	1,200	3,087	2,699			
32803	Communication Expenses	11,960	18,000	6,779	6,779			
32806	Postage and Courier	1,310	640	1,640	1,610			
33001	Office Supplies	12,499	5,000	5,000	4,964			
33002	Printing and Binding	14,974	15,000	25,500	25,125			
33004	Office Cleaning	3,999	2,000	800	789			
33104	Technical References		25,000	0				
33399	Other Supplies Mat.& Equipment	105,503	118,783	137,383	125,263			
33599	Other Operating Expenses	1,295	3,500	3,500	3,169			
33718	Repairs to Office Equipment		1,000	0				
33801	Uniforms & Protective Clothing	9,998	12,000	12,000	11,995			
34006	Storage Fees	5,500	10,320	9,000	9,000			
34305	Professional and Consultancy		15,000	8,800	8,856			
34403	Computer Software License Fees	15,735	12,000	16,180	16,180			
34704	Meetings and Conferences	18,553	25,000	29,893	29,641			
35001	Local Training	25,627	30,000	26,950	24,564			
35002	Overseas Training		100	0				
35503	Public Information and Education	65,375	50,000	54,497	54,497			
35707	Contributions Regional Inst.	73,130	46,970	46,970	46,969			
35710	Education and Outreach	19,986	24,000	23,892	22,275			
36004	Disaster Assistance	581	5,500	3,500	2,945			
36021	Emergency Expenses	2,994	78,000	127,855	118,921			
38099	Other Sundry Expenses	4,192	4,800	7,500	7,032			
	Operating Costs	502,928	621,443	695,098	658,373	0	0	0
	TOTAL COSTS	1,103,644	1,506,059	1,402,538	1,289,531	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Customs Enforcements 019 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
15001	Aviation Fuel Royalty	818,633	859,458	859,458	825,456	866,729	866,729	866,729
15002	Duty Free Shops Royalties	823,508	1,239,584	1,239,584	1,240,521	1,302,547	1,302,547	1,302,547
15004	Import Duty	77,660,010	89,309,012	89,309,012	96,102,110	98,504,663	98,504,663	98,504,663
15005	Fuel Tax	10,249,070	7,821,524	7,821,524	7,742,242	7,935,799	7,935,799	7,935,799
15006	Customs Processing Fee	39,392,488	30,131,737	30,131,737	33,548,499	34,387,212	34,387,212	34,387,212
16027	Penalties	114,696	120,431	120,431	636,900	668,745	668,745	668,745
17007	Warehouse Rents	58,014	127,689	127,689	206,674	217,007	217,007	217,007
18012	Overtime Cost Recovered	2,315,445	3,231,501	3,231,501	2,475,973	2,599,772	2,599,772	2,599,772
18021	Sale of Confiscated Goods	12,770	112,304	112,304	12,990	13,639	13,639	13,639
18099	Other Receipts	11,020	122	122	0	-	-	-
18102	Customs Refunds	(61,870)	(54,052)	(54,052)	(38,849)	(40,791)	(40,791)	(40,791)
	TOTAL REVENUE	131,393,784	132,899,310	132,899,310	142,752,516	146,455,321	146,455,321	146,455,321
31001	Civil Servants - Salaries	2,161,842	2,333,741	2,219,448	2,219,447	2,357,110	2,399,932	2,510,892
31005	Civil Servants - Overtime	442,496	453,744	597,499	592,889	443,424	443,424	443,424
31008	Civil Servants - NI Cost	111,111	141,503	141,503	140,057	145,479	147,866	150,083
31010	Civil Servants - NHI Cost	83,296	91,741	91,741	88,679	93,470	94,755	98,515
31015	Employer's Pension Contribution					70,713	71,998	75,327
31501	Civil Servants - Allowances	201,359	218,820	218,820	202,251	246,036	246,036	250,224
31506	Staff Telephone Allowance	18,000	19,200	19,200	19,000	20,400	20,400	20,400
31507	Staff Transportation Allowance	20,925	48,156	18,612	15,216	48,696	48,696	48,696
	Civil Servants Employment Costs	3,039,030	3,306,905	3,306,823	3,277,539	3,425,328	3,473,107	3,597,561
31101	Wages	16,068	17,379	17,417	17,417	17,901	17,901	17,901
31105	Wages - NI Cost	739	876	914	914	804	804	804
31108	Wages - NHI Cost	482	516	522	521	540	540	540
31109	Employees Pension Contribution on Wages					537	537	537
	Waged Staff Employment Costs	17,289	18,771	18,853	18,851	19,782	19,782	19,782
32301	Accomm. And Subs. Local Travel	6,761	14,500	9,000	7,875	19,650	19,650	19,650
32305	Transport: Air and Sea fares	7,599	9,870	7,870	7,888	9,690	9,690	9,690
32399	Transport Other	8,627	13,230	15,830	34,681	4,420	4,420	4,420
32401	Accomm. And Subs. Intern. Travel	7,450	2,400	1,600	13,000	17,010	17,010	17,010
32402	Airfare International Travel	1,290	800	2,000	4,693	7,800	7,800	7,800
32601	Electricity Charge	26,261	31,400	47,100	53,263	52,800	52,800	52,800
32602	Water Charge	544	2,660	2,660	961	1,200	1,200	1,200
32803	Communication Expenses	87,500	94,860	90,860	83,244	96,000	96,000	96,000
32806	Postage and Courier	515	600	503	453	600	600	600
33001	Office Supplies	6,382	6,334	8,334	8,255	8,000	8,000	8,000
33002	Printing and Binding	2,178	1,200	876	581	1,700	1,700	1,700
33003	Computer Supplies	7,450	6,800	6,800	8,619	10,300	10,300	10,300
33004	Office Cleaning	0	3,400	2,159	158	-	-	-
33399	Other Supplies Mat. & Equipment	25,258	25,025	28,625	12,998	21,125	21,125	21,125
33599	Other Operating Expenses	13,187	11,906	16,944	19,004	15,830	15,830	15,830
33721	Repairs and Servicing Other Equipment	9,730	8,100	5,400	5,790	8,000	8,000	8,000
33801	Uniforms & Protective Clothing	32,806	10,766	40,766	35,417	47,296	47,296	47,296
33802	Cleaning Material	5,162	2,910	2,910	2,796	2,910	2,910	2,910

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Customs Enforcements 019 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34004	Hire of Heavy Equip & Machinery	38,766	45,000	98,200	94,577	45,000	45,000	45,000
34005	Hire of Transport					53,735	53,735	53,735
34006	Storage Fees					7,200	7,200	7,200
34204	Drug Dogs costs	27,064	28,968	20,368	1,792	-	-	-
34247	K-9 Unit					13,607	13,607	13,607
34305	Professional and Consultancy		18,000	17,700	12,000		-	-
34405	Intelligence Computer System	23,699	24,183	24,183	24,183	30,010	30,010	30,010
34505	Accidental Insurance		20,000	0		40,000	40,000	40,000
34701	Local Hosting and Entertainment	11,040	4,976	6,820	9,512	3,500	3,500	3,500
34704	Meetings and Conferences	999	1,000	1,000	926	8,355	8,355	8,355
35001	Local Training	8,690	6,890	11,298	10,206	7,900	7,900	7,900
35002	Overseas Training		1,270	4,070	2,395	1,500	-	-
35707	Contributions Regional Inst.	9,856	9,900	45,367	43,975	9,900	9,900	9,900
37503	Compensation					1,200	1,200	1,200
38099	Other Sundry Expenses	7,597	3,100	3,800	4,293	3,100	3,100	3,100
	Operating Costs	376,413	410,048	523,043	503,536	549,338	547,838	547,838
	TOTAL COSTS	3,432,732	3,735,724	3,848,719	3,799,926	3,994,447	4,040,727	4,165,180

Code	TCI Airports Authority 049 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	8,258,671	6,000,000	6,000,000	6,855,176	8,000,000	6,000,000	6,000,000
	TOTAL REVENUE	8,258,671	6,000,000	6,000,000	6,855,176	8,000,000	6,000,000	6,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Visa and Immigration 061 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16076	Residence Permit Fees	571,365	599,933	599,933	390,350	409,868	409,868	409,868
18012	Overtime Cost Recovered	762,175	898,960	898,960	756,905	794,750	794,750	794,750
18030	Visas	387,935	251,122	251,122	602,070	632,174	632,174	632,174
18099	Other Receipts					6,000	6,000	6,000
	TOTAL REVENUE	1,721,475	1,750,015	1,750,015	1,749,325	1,842,791	1,842,791	1,842,791
31001	Civil Servants - Salaries	2,215,168	2,736,355	2,341,846	2,341,845	3,214,239	3,292,141	3,346,692
31005	Civil Servants - Overtime	304,995	293,040	384,693	384,692	343,140	343,140	346,680
31008	Civil Servants - NI Cost	120,098	180,389	180,389	165,053	197,750	199,714	201,321
31010	Civil Servants - NHI Cost	86,617	112,444	112,444	97,149	129,899	132,236	134,184
31015	Employer's Pension Contribution					96,427	98,764	100,401
31501	Civil Servants - Allowances	379,552	591,656	591,656	570,362	663,720	663,720	670,560
31505	Staff Housing Allowances	41,896	74,280	74,280	67,582	66,360	66,360	66,360
31506	Staff Telephone Allowance	14,590	16,296	16,617	16,616	17,400	17,400	17,400
31507	Staff Transport Allowance	12,844	21,972	21,972	11,292	25,116	25,116	25,116
	Civil Servants Employment Costs	3,175,760	4,026,432	3,723,897	3,654,591	4,754,051	4,838,591	4,908,714
32301	Accomm. And Subs.Local Travel	22,095	9,295	63,220	75,594	21,970	21,970	21,970
32304	Transport Mileage	1,290	3,268	3,338	3,010	-	-	-
32305	Transport: Air and Sea fares	4,893	25,313	15,168	19,271	10,680	10,680	10,680
32399	Transport Other Cost	1,173	2,204	11,604	9,903	4,500	4,500	4,500
32401	Accomm. And Subs.Intern. Travel		5,000	5,000	4,990	14,504	14,504	14,504
32402	Airfare International Travel		5,000	5,000	4,909	10,100	10,100	10,100
32601	Electricity Charge	19,137	20,280	115,022	114,777	44,780	44,780	44,780
32602	Water Charge	3,408	5,616	2,616	1,146	2,400	2,400	2,400
32803	Communication Expenses	20,790	21,876	54,816	54,805	58,800	58,800	58,800
32806	Postage and Courier	982	533	390	390	800	800	800
33001	Office Supplies	11,308	10,092	11,292	10,061	9,092	9,092	9,092
33002	Printing and Binding	1,931	1,000	1,000	936	1,000	1,000	1,000
33003	Computer Supplies	7,619	5,701	5,701	4,689	15,340	15,340	15,340
33399	Other Supplies Mat. & Equipment	41,772	33,078	32,778	25,711	28,900	28,900	28,900
33538	Security Expenses	42,111	5,154	497	497	-	-	-
33599	Other Operating Expenses	1,579	1,600	7,300	6,869	14,100	14,100	14,100
33721	Repairs and Servicing Other Equipment					2,657	2,657	2,657
33801	Uniforms & Protective Clothing	24,568	20,611	20,462	20,380	50,000	50,000	50,000
33802	Cleaning Material	5,853	4,384	620	620	1,200	1,200	1,200
34005	Hire of Transport	415	500	1,600	977	5,000	5,000	5,000
34006	Storage Fees	16,650	16,940	17,832	17,832	16,940	16,940	16,940
34305	Professional and Consultancy					500	500	500
34401	Maintenance of Software	35,047	23,757	23,757	23,757	1,000,000	1,000,000	2,076,500
34405	Intelligence Computer Software					30,010	30,010	30,010
34505	Accidental Insurance					55,000	55,000	55,000
34701	Local Hosting and Entertainment	11,669	3,000	18,645	14,046	875	875	875
34704	Meetings and Conferences		7,500	7,500	7,495	500	500	500
35001	Local Training	3,190	5,000	4,046	4,045	6,050	6,050	6,050
35002	Overseas Training		5,000	4,000	3,915	1,000	1,000	1,000
35503	Public Relations		4,000	3,000		3,200	3,200	3,200

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Visa and Immigration 061 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
38013	Repatriation & Detention Expenses	3,077,916	3,266,631	3,786,262	3,766,822	3,766,631	3,766,631	3,766,631
38099	Other Sundry Expenses	3,932	17,184	19,184	12,258	2,200	2,200	2,200
	Operating Costs	3,359,328	3,529,517	4,241,650	4,209,704	5,178,729	5,178,729	6,255,229
	TOTAL COSTS	6,535,088	7,555,949	7,965,547	7,864,295	9,932,780	10,017,320	11,163,943

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Employment Services Department 062 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16016	ID Card Fees					1,182,071	1,182,071	1,182,071
16018	Labour Clearance Fees					1,239,389	1,239,389	1,239,389
16034	Work Permit Repatriation Program					2,031,355	2,031,355	2,031,355
16035	Work Permit					26,460,283	26,460,283	26,460,283
16066	Temporary Work Permits					1,443,861	1,443,861	1,443,861
	TOTAL REVENUE	0	-	0	0	32,356,959	32,356,959	32,356,959
31001	Civil Servants - Salaries					1,276,255	1,323,944	1,339,428
31008	Civil Servants - NI Cost					75,404	75,404	77,383
31010	Civil Servants - NHI Cost					44,540	44,540	45,005
31015	Employer's Pension Contribution					38,288	39,718	40,183
31501	Civil Servants - Allowances					115,380	115,380	115,380
31505	Housing Allowance					-	-	-
31506	Telephone Allowance					12,600	12,600	12,600
31507	Staff Transport Allowance					32,760	32,760	32,760
	Civil Servants Employment Costs	0	-			1,595,227	1,644,346	1,662,739
32301	Accomm. And Subs.Local travel					5,000	5,000	5,000
32305	Transport: Air and Sea fares					10,800	10,800	10,800
32399	Transport Other					4,800	4,800	4,800
32401	Accomm. And Subs.Intern. Travel						-	-
32402	Airfare International Travel						-	-
32601	Electricity Charge					20,000	20,000	20,000
32602	Water Charge					4,200	4,200	4,200
32803	Communication Expenses					17,400	17,400	17,400
32806	Postage and Courier					700	700	700
33001	Office Supplies					24,000	24,000	24,000
33002	Printing and Binding					1,700	1,700	1,700
33003	Computer Supplies					8,000	8,000	8,000
33101	Subscriptions					1,350	1,350	1,350
33103	Purchase of Law Book					200	200	200
33399	Other Supplies Mat. & Equipment					9,842	9,842	9,842
33538	Security Expenses					24,000	24,000	24,000
33599	Other Operating Expenses					1,500	1,500	1,500
33801	Uniforms & Protective Clothing					7,000	7,000	7,000
34006	Storage Fees					4,013	4,013	4,013
34207	Board Expenses					60,000	60,000	60,000
34305	Professional and Consultancy					1,669	1,669	1,669
34401	Maintenance of Software					4,000	4,000	4,000
34701	Local Hosting and Entertainment					3,500	3,500	3,500
34704	Meetings and Conferences					4,500	4,500	4,500
35001	Local Training					4,500	4,500	4,500
35002	Overseas Training					15,000	15,000	15,000
35501	Advertising					8,000	8,000	8,000
38099	Other Sundry Expenses					4,000	4,000	4,000
	Operating Costs	0	-	0	0	249,674	249,674	249,674
	TOTAL COSTS	-	-	0	0	1,844,901	1,894,020	1,912,413

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 *Ministry of Immigration and Border Services*

Code	Port Authority 078 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	845,423	3,000,000	3,000,000	3,002,420	3,000,000	3,000,000	3,000,000
	TOTAL REVENUE	845,423	3,000,000	3,000,000	3,002,420	3,000,000	3,000,000	3,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Labour Tribunal 087 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					142,518	142,518	145,632
31008	Civil Servants - NI Cost					8,125	8,125	8,283
31010	Civil Servants - NHI Cost					4,803	4,803	4,896
31015	Employer's Pension Contribution					4,276	4,276	4,369
31501	Civil Servants - Allowances					14,160	14,160	14,160
31506	Staff Telephone Allowance					1,200	1,200	1,200
31507	Staff Transport Allowance					2,220	2,220	2,220
	Civil Servants Employment Costs	0	-	0	0	177,301	177,301	180,760
32301	Accomm. And Subs. Local Travel					7,751	7,751	7,751
32305	Transport: Air and Sea fares					13,000	13,000	13,000
32399	Transport Other					2,856	2,856	2,856
32401	Accomm. And Subs. Int Travel					6,000	6,000	6,000
32402	Airfare International Travel					6,000	6,000	6,000
32601	Electricity Charge					15,829	15,829	15,829
32803	Communication Expenses					3,016	3,016	3,016
33001	Office Supplies					6,000	6,000	6,000
33002	Printing and Binding					1,200	1,200	1,200
33003	Computer Supplies					2,000	2,000	2,000
33103	Purchase of Law Book					2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment					5,650	5,650	5,650
33538	Security Expenses					3,000	3,000	3,000
33599	Other Operating Expenses					2,600	2,600	2,600
33801	Uniform					5,000	5,000	5,000
34006	Storage					4,000	4,000	4,000
34207	Board Expenses					347,276	347,276	347,276
34243	Appeals Tribunal					-	-	-
34701	Local Hosting and Entertainment					1,200	1,200	1,200
34704	Meetings and Conferences					4,386	4,386	4,386
35001	Local Training					4,680	4,680	4,680
35002	Overseas Training					1,783	1,783	1,783
35503	Public Relations					1,200	1,200	1,200
38099	Other Sundry Expenses					1,000	1,000	1,000
	Operating Costs	0	-	0	0	447,427	447,427	447,427
	TOTAL COSTS	0	-	0	0	624,728	624,728	628,187

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Border Forces 131 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	406,208						
31005	Overtime	1,303			(276)			
31008	Civil Servants - NI Cost	19,116						
31010	Civil Servants - NHI Cost	13,513						
31501	Civil Servants - Allowances	51,220						
31506	Staff Telephone Allowance	16,200			(10)			
31507	Staff Transport Allowance	8,250			1			
	Civil Servants Employment Costs	515,810	0	0	(285)	-	-	-
32301	Accomm. And Subs. Local Travel	566						
32304	Transport mileage	343						
32305	Transport: Air and Sea fares	165						
32401	Accomm. And Subs.Intern. Travel	(1,100)						
32402	Airfare International Travel	0						
32601	Electricity Charge	16,021						
32602	Water Charge	0						
32803	Communication Expenses	6,851						
32806	Postage and Courier							
33001	Office Supplies	3,267						
33002	Printing and Binding	548						
33003	Computer Supplies	913						
33399	Other Supplies Mat. & Equipment	1,147						
33708	Maintenance Expenses	46,701			1			
33801	Uniforms & Protective Clothing	2,059						
34005	Hire of Transport	1,073						
34701	Local Hosting and Entertainment	585						
35001	Local Training							
35002	Overseas Training							
	Operating Costs	79,139	0	0	1	-	-	-
	TOTAL COSTS	594,950	0	0	(284)	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

16 Ministry of Immigration and Border Services

Code	Customer Service Department 140 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					287,586	310,398	320,064
31008	Civil Servants - NI Cost					15,963	15,963	16,389
31010	Civil Servants - NHI Cost					10,310	10,310	10,600
31015	Employer's Pension Contribution					8,628	9,312	9,602
31501	Civil Servants - Allowances					21,168	21,168	21,168
31506	Staff Telephone Allowance					3,000	3,000	3,000
31507	Staff Transport Allowance					4,980	4,980	4,980
	Civil Servants Employment Costs	0	-			351,635	375,131	385,803
32301	Accomm. And Subs. Local Travel					13,025	13,025	13,025
32304	Transport mileage					-	-	-
32305	Transport: Air and Sea fares					6,590	6,590	6,590
32399	Transport Other					11,250	11,250	11,250
32401	Accomm. And Subs.Intern. Travel					3,150	3,150	3,150
32402	Airfare International Travel					800	800	800
32499	Other Costs on International Travel					-	-	-
32601	Electricity Charge					6,000	6,000	6,000
32602	Water Charge					1,800	1,800	1,800
32803	Communication Expenses					3,600	3,600	3,600
32806	Postage and Courier					11,400	11,400	11,400
33001	Office Supplies					10,870	10,870	10,870
33003	Computer Supplies					10,700	10,700	10,700
33399	Other Supplies Mat. & Equipment					20,800	20,800	20,800
33538	Security Expenses					-	-	-
33599	Other Operating Expenses					16,272	16,272	16,272
33801	Uniforms and Protective Clothing					7,185	7,185	7,185
34006	Storage Fees					-	-	-
34305	Professional and Consultancy					-	-	-
34701	Local Hosting and Entertainment					4,500	4,500	4,500
34704	Meetings and Conferences					7,350	7,350	7,350
35001	Local Training					7,600	7,600	7,600
35002	Overseas Training					2,000	2,000	2,000
35501	Advertising					3,900	3,900	3,900
38099	Other Sundry Expenses					1,950	1,950	1,950
	Operating Costs	0	-			150,742	150,742	150,742
	TOTAL COSTS	0	-			502,377	525,873	536,545

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

54 Code	Policy Planning and Administrative Support 111 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	315,801	537,592	389,558	385,307	499,120	537,059	671,660
31005	Civil Servants- Overtime	0	500	500		-	-	-
31008	Civil Servants - NI Cost	10,197	21,657	21,657	14,997	23,690	23,690	23,690
31010	Civil Servants - NHI Cost	9,405	19,469	19,469	11,538	23,862	23,862	24,072
31015	Employer's Pension Contribution					14,974	16,112	20,150
31501	Civil Servants - Allowances	28,629	38,556	38,556	36,082	67,920	67,920	67,920
31505	Staff Housing Allowance	24,000	31,800	31,800	29,281	46,020	46,020	46,020
31506	Staff Telephone Allowance	6,025	8,556	8,556	7,990	10,800	10,800	10,800
31507	Staff Transportation Allowance	0	12,450	12,450		6,000	6,000	6,000
	Civil Servants Employment Costs	394,057	670,580	522,546	485,195	692,386	731,462	870,312
32003	Incentives/Honoraria	900	33,000	33,000	9,400	33,000	33,000	33,000
32301	Accomm. And Subs. Local Travel	6,372	15,600	15,600	7,333	15,600	15,600	15,600
32303	Minister's Local Travel	6,180	6,720	6,720	3,910	6,720	6,720	6,720
32304	Transport Mileage		900	900		900	900	900
32305	Transport: Air and Sea fares	11,141	15,600	15,600	14,985	15,600	15,600	15,600
32399	Transport Other Costs	2,834	7,200	7,200	819	7,000	7,000	7,000
32401	Accomm. And Subs.Intern. Travel	5,256	17,375	28,875	34,142	25,000	25,000	25,000
32402	Airfare International Travel	6,484	22,900	37,900	36,002	39,000	39,000	39,000
32403	Ministers Airfare International Travel	15,171	20,000	29,000	21,728	26,000	26,000	26,000
32404	Minister's Intern. Travel Allowance	14,076	10,700	18,700	22,700	17,100	17,100	17,100
32499	Other Cost on International Travel		1,500	1,500	337	1,500	1,500	1,500
32601	Electricity Charge	10,832	37,380	27,072	13,382	37,380	37,380	37,380
32602	Water Charge	0	500	500	453	1,200	1,200	1,200
32803	Communication Expenses	8,775	12,000	12,000	11,384	12,000	12,000	12,000
32806	Postage and Courier	160	1,000	1,000	812	1,000	1,000	1,000
33001	Office Supplies	3,247	5,000	5,000	4,217	5,000	5,000	5,000
33003	Computer Supplies	1,383	4,200	4,200	3,528	4,200	4,200	4,200
33399	Other Supplies Mat. & Equipment	79,470	2,000	18,000	16,735	4,000	4,000	4,000
33599	Other Operating Expenses	22,750	2,000	2,000		2,000	2,000	2,000
33802	Cleaning Materials		2,880	2,880	503	2,880	2,880	2,880
34255	Off Shore Financing	500,000		0				
34256	Credit Union		1,000,000	7,000,000	7,000,000		-	-
34305	Professional and Consultancy	393,277	828,972	828,972	439,687	2,000,000	2,000,000	2,000,000
34503	Travel Insurance		15,000	15,000		15,000	15,000	15,000
34701	Local Hosting and Entertainment	1,855	5,000	13,000	17,165	5,000	5,000	5,000
34704	Meeting and Conferences	4,973	30,000	30,000	19,413	24,500	24,500	24,500
35001	Local Training		24,500	14,500		22,000	22,000	22,000
35002	Overseas Training	38,100	51,000	(8,100)		50,000	50,000	50,000
35501	Advertising		4,000	4,000	3,055	2,000	2,000	2,000
35707	Contributions to Regional Inst.	1,028,311	1,038,300	(81,200)	150,104	1,128,300	1,128,300	1,128,300
35712	Grants and Contributions	6,594,685	1,000,000	12,800,000	12,717,689	400,000	400,000	400,000
35723	Airline Subsidy	431,320	588,000	488,000	465,950	588,000	588,000	588,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 *Ministry of Finance, Trade & Investment*

54 Code	Policy Planning and Administrative Support 111 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35805	Subvention to InvestTCI	2,781,711	3,375,215	3,375,215	3,375,215	3,375,215	3,375,215	3,375,215
35831	Subvention to Statistics Authority					1,643,573	2,231,607	2,396,988
35826	Gaming Subvention					2,534,648	2,534,648	2,534,648
35828	Development Finance Subvention		500,000	0		472,715	472,715	472,715
38033	External Donor Expenses		100	100		1	1	1
38034	Covid-19 Expenses	19,999	20,000	20,000	75			
38099	Other Sundry Expenses	4,819	11,004	36,004	10,896	11,000	11,000	11,000
	Operating Costs	11,994,082	8,709,546	24,803,138	24,401,618	12,529,032	13,117,066	13,282,447
	TOTAL COSTS	12,388,139	9,380,126	25,325,684	24,886,814	13,221,418	13,848,528	14,152,759

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Budget Office 017 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	206,168	239,339	239,339	195,565	346,116	378,013	389,353
31008	Civil Servants - NI Cost	6,756	8,577	8,577	7,370	14,986	14,986	15,574
31010	Civil Servants - NHI Cost	6,151	7,552	7,552	5,885	13,845	13,845	13,845
31015	Employer's Pension Contribution					10,383	11,340	11,681
31501	Civil Servants - Allowances	2,765	8,048	8,048	4,459	8,048	8,048	8,048
31505	Staff Housing Allowance					24,000	24,000	24,000
31506	Staff Telephone Allowance	3,600	3,600	3,800	3,800	7,200	7,200	7,200
31507	Staff Transportation Allowance	2,760	5,520	5,520	4,715	11,040	11,040	11,040
	Civil Servants Employment Costs	228,199	272,636	272,836	221,794	435,618	468,471	480,741
32301	Accomm. And Subs. Local Travel	10,143	15,645	20,645	11,594	20,645	20,645	20,645
32305	Transport: Air and Sea fares	7,280	8,800	4,100	3,800	10,500	10,500	10,500
32399	Transport Other	1,110	1,800	4,800	5,471	11,000	11,000	11,000
32401	Accomm. And Subs. Intern. Travel	850	8,000	1,000	260	6,000	6,000	6,000
32402	Airfare International Travel	0	6,000	0		12,000	12,000	12,000
32601	Electricity	3,434	3,600	4,700	4,507	4,800	4,800	4,800
32602	Water	74	200	200	20	650	650	650
32803	Communication Expenses	1,680	1,680	1,680	2,859	1,680	1,680	1,680
32806	Postage and Courier	0	200	200	80	200	200	200
33001	Office Supplies	2,626	2,800	2,800	2,732	2,800	2,800	2,800
33002	Printing and Binding	2,112	2,000	2,000	1,010	2,000	2,000	2,000
33003	Computer Supplies	7,799	7,920	7,920	7,835	7,920	7,920	7,920
33101	Subscriptions	0	200	200		200	200	200
33399	Other Supplies Mat. & Equipment	10,821	4,300	4,300	2,453	7,000	7,000	7,000
33801	Uniform and Protective Clothing	0	4,000	6,000	2,849	6,000	6,000	6,000
33802	Cleaning Materials	0	1,600	1,600		1,600	1,600	1,600
34701	Local Hosting and Entertainment	1,348	2,600	2,600	1,344	2,600	2,600	2,600
34704	Meeting and Conferences	2,241	9,150	20,650	16,988	17,000	17,000	17,000
35001	Local Training	0	2,924	124		5,000	5,000	5,000
35002	Overseas Training	0	4,000	900		10,000	10,000	10,000
38099	Other Sundry Expenses	555	1,600	2,600	2,052	1,600	1,600	1,600
	Operating Costs	52,075	89,019	89,019	65,855	131,195	131,195	131,195
	TOTAL COSTS	280,274	361,655	361,855	287,649	566,813	599,666	611,936

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Financial Services Commission 020 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	6,319,070	5,287,091	5,287,091	11,149,454	4,931,932	4,955,848	5,143,750
	TOTAL REVENUE	6,319,070	5,287,091	5,287,091	11,149,454	4,931,932	4,955,848	5,143,750

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Inland Revenue Department 025 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11001	Accommodation Tax	86,265,073	90,518,829	96,518,829	102,416,009	106,512,649	106,512,649	106,512,649
11005	Communications Tax	5,124,375	5,380,594	5,380,594	4,929,398	5,649,623	5,649,623	5,649,623
11013	Seaport Departure Tax	846,034	3,000,000	4,000,000	6,221,704	6,408,355	6,408,355	6,408,355
11018	Domestic Financial Services Tax	985,614	1,034,895	1,034,895	854,489	1,086,639	1,086,639	1,086,639
11019	Insurance Premiums Tax	1,442,837	1,514,979	1,514,979	1,386,777	1,590,728	1,590,728	1,590,728
12004	Stamp Duty - Vehicle Hire	1,839,668	1,931,651	1,931,651	2,282,901	2,339,974	2,339,974	2,339,974
13006	Business Licence Renewal	3,486,888	3,663,085	3,663,085	3,789,690	3,846,239	3,846,239	3,846,239
13007	Telecommunications Licences	2,870,452	3,620,752	3,620,752	3,721,432	3,814,468	3,814,468	3,814,468
16039	Hotel Inspection Fees	111,813	117,409	117,409	34,540	123,279	123,279	123,279
16062	Telecommunication Net Revenue	5,162,090	500,000	500,000	600,000	300,000	500,000	500,000
16101	Sand Mining	0	13,368	13,368	0	14,036	14,036	14,036
18002	Circulatory Coins	572	1,362	1,362	1,600	1,430	1,430	1,430
18003	Commemorative Coins	175	2,341	2,341	1,330	2,458	2,458	2,458
18059	Dormant Accounts Receipts	187,276	-	0	647,540	-	-	-
18099	Other Receipts	195,600	209,411	209,411	0	219,882	219,882	219,882
11008	Gaming Machine Tax					6,025,260	6,025,260	6,025,260
11009	Casino Winning Tax					180,000	180,000	180,000
11012	Lottery Tax					250,000	250,000	250,000
13008	Casino and Slot Parlours Licence					100,000	100,000	100,000
13010	Casino Permits and Certificates					19,450	19,450	19,450
13019	Gaming Location Licence					430,540	430,540	430,540
	TOTAL REVENUE	108,518,468	111,508,676	118,508,676	126,887,410	138,915,011	139,115,011	139,115,011
31001	Civil Servants - Salaries	980,833	1,062,994	982,994	977,604	1,141,907	1,178,909	1,214,276
31008	Civil Servants - NI Cost	41,792	51,968	51,968	51,679	54,056	54,056	56,876
31010	Civil Servants - NHI Cost	31,557	35,830	35,830	31,590	38,685	38,685	38,722
31015	Employer's Pension Contribution					34,257	35,367	36,428
31501	Civil Servants - Allowances	67,675	71,148	76,622	76,357	75,120	75,120	75,120
31505	Staff Housing Allowances	12,000	12,000	12,000	12,000	26,200	26,200	26,200
31506	Staff Telephone Allowance	25,300	30,600	30,600	21,800	32,500	32,500	32,500
31507	Staff Transportation Allowance	9,953	18,300	18,300	6,745	13,500	13,500	13,500
	Civil Servants Employment Costs	1,169,109	1,282,840	1,208,314	1,177,776	1,416,225	1,454,337	1,493,623
32301	Accomm. And Subs. Local Travel	15,009	17,111	54,336	51,054	16,111	16,111	16,111
32305	Transport: Air and Sea fares	5,516	4,810	4,810	4,789	4,908	4,908	4,908
32399	Transport Other Cost - Local	3,302	2,481	9,876	9,345	3,383	3,383	3,383
32401	Accomm. And Subs.Intern. Travel	1,927	11,200	9,000	8,795	11,000	11,000	11,000
32402	Airfare International Travel	0	6,500	6,500	5,955	6,500	6,500	6,500
32499	Transport Other Cost - International		50	50		200	200	200
32601	Electricity Charge	25,295	24,000	34,350	61,776	40,000	40,000	40,000
32602	Water Charge	74	200	200	418	1,000	1,000	1,000
32803	Communication Expenses	6,047	10,000	7,000	5,726	8,000	8,000	8,000
32806	Postage and Courier	736	800	800	703	600	600	600
33001	Office Supplies	6,577	10,214	14,694	9,496	10,500	10,500	10,500
33002	Printing and Binding	0	400	0		350	350	350
33003	Computer Supplies	20,676	12,750	13,950	13,028	18,500	18,500	18,500
33101	Subscriptions	1,198	570	670	599	570	570	570

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Inland Revenue Department 025 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33399	Other Supplies, Materials and Equipment	6,709	8,000	5,400	3,373	6,000	6,000	6,000
33599	Other Operating Expenses	6,068	12,355	8,855	4,670	6,000	6,000	6,000
33801	Uniform and Protective Clothing	8,636	15,000	15,000	4,455	15,000	15,000	15,000
33802	Cleaning Material	2,636	3,000	2,200	2,154	3,000	3,000	3,000
34305	Professional and Consultancy Services	946	12,976	30		118,528	18,528	18,528
34401	Maintenance of Software	91,353	45,213	45,213	45,193	48,000	48,000	48,000
34403	Computer Software- License Fees	36,136	36,756	38,956	38,948	-	-	-
34701	Local Hosting and Entertainment	0	1,500	5,750	5,742	6,500	6,500	6,500
34704	Meeting and Conferences	995	2,000	2,000		2,000	2,000	2,000
35001	Local Training	299	5,000	5,000		5,000	5,000	5,000
35002	Overseas Training		3,000	3,000		7,000	7,000	7,000
35003	Academic Training	0	3,000	1,000		12,000	12,000	12,000
35501	Advertising	1,600	4,600	2,600		5,000	5,000	5,000
35830	Revenue Authority Reform		75,000	0				
38099	Other Sundry Expenses	2,156	4,996	7,196	5,684	7,321	7,321	7,321
	Operating Costs	243,890	333,482	298,436	281,902	362,971	262,971	262,971
	TOTAL COSTS	1,413,000	1,616,322	1,506,750	1,459,678	1,779,196	1,717,308	1,756,594

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Digitisation & E-Government Technology and Innovation 093 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	651,460	745,722	744,972	742,053	781,695	781,695	795,456
31008	Civil Servants - NI Cost	24,398	31,403	33,168	33,168	33,642	33,642	33,750
31010	Civil Servants - NHI Cost	19,652	23,409	23,409	22,473	25,243	25,243	25,656
31015	Employer's Pension Contribution					23,451	23,451	23,864
31501	Civil Servants - Allowances	8,725	10,368	16,369	16,369	15,528	15,528	15,528
31506	Staff Telephone Allowance	18,000	20,400	20,400	20,287	20,400	20,400	20,400
31507	Transport Allowance	17,964	28,260	28,260	12,930	23,820	23,820	23,820
	Civil Servants Employment Costs	740,199	859,562	866,578	847,280	923,779	923,779	938,474
32301	Accomm. And Subs. Local Travel	31,019	29,800	29,800	17,764	29,800	29,800	29,800
32305	Transport: Air and Sea Fares	10,433	14,410	14,410	12,329	14,410	14,410	14,410
32399	Transport Other Cost	8,598	9,000	12,000	8,810	9,000	9,000	9,000
32401	Accom. And Subs. Intern. Travel	6,766	20,000	8,775	8,775	20,000	20,000	20,000
32402	Airfare International Travel	2,605	20,000	4,605	4,605	20,000	20,000	20,000
32601	Electricity Charge	59,753	64,244	79,244	77,090	65,000	65,000	65,000
32602	Water Charge	53	500	500	398	500	500	500
32803	Communication Expenses	142,285	192,000	192,000	192,000	192,000	192,000	192,000
33001	Office Supplies	4,308	4,000	4,000	5,001	4,000	4,000	4,000
33003	Computer supplies	13,484	16,000	25,585	25,096	16,000	16,000	16,000
33399	Other Supplies, Materials and Equipment	2,377	10,000	25,000	11,811	10,000	10,000	10,000
33530	Data Communication Cost	1,484,196	1,520,038	1,778,995	1,512,385	1,520,038	1,520,038	1,520,038
33599	Other Operating Expenses	3,875	4,500	4,500	5,947	6,500	6,500	6,500
34006	Storage Fees	3,000	3,500	1,500	1,500	3,500	3,500	3,500
34305	Professional and Consultancy	239,873	554,112	398,355	379,134	554,112	554,112	554,112
34401	Maintenance of Software	204,847	228,881	154,181	153,905	228,881	228,881	228,881
34402	Maintenance of Hardware	29,833	31,500	29,915	24,328	31,500	31,500	31,500
34403	Computer Software - Licence Fees	543,087	555,120	495,120	447,571	555,120	555,120	555,120
34701	Local Hosting and Entertainment	0	1,700	1,700	1,620	2,000	2,000	2,000
34704	Meeting and Conferences	967	-	0		2,636	2,636	2,636
35001	Local Training	5,052	10,000	1,000		10,000	10,000	10,000
35002	Overseas Training	1,000	15,000	15,000	10,076	15,000	15,000	15,000
38099	Other Sundry Expenses	2,432	2,500	4,000	4,455	1,875	1,875	1,875
	Operating Costs	2,799,842	3,306,805	3,280,185	2,904,599	3,311,872	3,311,872	3,311,872
	TOTAL COSTS	3,540,041	4,166,367	4,146,762	3,751,879	4,235,651	4,235,651	4,250,346

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Trade, Industry & Fair Competition 105 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	112,168	174,292	174,292	144,739	219,398	219,398	223,164
31008	Civil Servants - NI Cost	4,739	8,618	8,618	7,302	11,250	11,250	11,250
31010	Civil Servants - NHI Cost	3,624	6,283	6,283	4,800	7,823	7,823	7,900
31015	Employer's Pension Contribution					6,582	6,582	6,695
31501	Allowances	6,316	11,340	11,340	7,542	14,136	14,136	14,136
31505	Housing Allowance	6,435	9,000	9,000	9,000	9,000	9,000	9,000
31506	Staff Telephone Allowance	2,250	5,400	5,400	3,100	6,600	6,600	6,600
31507	Staff Transportation Allowance	1,395	9,420	9,420	3,214	11,640	11,640	11,640
	Civil Servants Employment Costs	136,928	224,353	224,353	179,697	286,429	286,429	290,385
32301	Accomm. And Subs. Local Travel	1,758	5,380	5,380	3,081	5,380	5,380	5,380
32305	Transport Airfare & Sea fare	4,663	4,640	4,640	1,695	4,640	4,640	4,640
32399	Transport Other Costs	290	1,750	1,750	1,085	1,750	1,750	1,750
32401	Accomm. Travel & Sub for International	0	6,000	6,000	192	4,200	4,200	4,200
32402	Airfare International Travel	387	4,000	4,000	1,114	2,800	2,800	2,800
32601	Electricity	1,073	4,200	4,200	8,363	10,000	10,000	10,000
32602	Water Charge	0	300	300	398	1,000	1,000	1,000
32803	Communication Costs	0	1,400	1,400		1,400	1,400	1,400
32806	Postage and Courier	35	400	400		400	400	400
33001	Office Supplies	3,662	3,300	3,300	3,115	3,300	3,300	3,300
33003	Computer supplies	4,520	3,630	3,630	3,570	3,532	3,532	3,532
33004	Office Cleaning	394	700	700		700	700	700
33101	Subscriptions	676	4,000	4,000	448	4,000	4,000	4,000
33399	Other Supplies, Materials & Equipment	782	3,500	3,500	3,304	3,500	3,500	3,500
33801	Uniforms and Protective Clothing	2,732	1,000	1,000	929	1,000	1,000	1,000
34207	Board Expenses				0	10,000	10,000	10,000
34305	Professional and Consultancy	0	10,000	21,000	10,900	50,000	50,000	50,000
34701	Local Hosting and Entertainment	0	4,000	4,000		4,000	4,000	4,000
34704	Meetings and Conferences	20,633	40,367	19,367	9,306	20,376	20,376	20,376
34707	Trade Show		250,000	250,000	174,879	200,000	200,000	200,000
35001	Local Training	0	2,000	2,000	1,194	2,000	2,000	2,000
35002	Overseas Training	3,056	2,000	2,000	3,466	2,000	2,000	2,000
35501	Advertising	19,216	9,000	19,000	18,133	16,500	16,500	16,500
38099	Other Sundry Expenses	479	2,289	2,289	790	3,100	3,100	3,100
	Operating Costs	64,358	363,856	363,856	245,964	355,578	355,578	355,578
	TOTAL COSTS	201,285	588,209	588,209	425,662	642,007	642,007	645,963

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Financial Transactions Information Exchange 120 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	202,984	233,449	233,449	187,820	259,003	270,038	279,096
31008	Civil Servants - NI Cost	6,441	10,356	10,356	7,714	10,764	10,764	10,849
31010	Civil Servants - NHI Cost	6,335	8,569	8,569	5,816	8,681	8,681	8,952
31015	Employer's Pension Contribution					7,770	8,101	8,373
31501	Allowances	17,987	11,856	11,856	7,667	10,200	10,200	10,200
31506	Staff Telephone Allowance	3,600	3,150	3,150	2,850	3,600	3,600	3,600
31507	Staff Transportation Allowance	2,641	4,830	4,830	1,781	5,520	5,520	5,520
	Civil Servants Employment Costs	239,987	272,210	272,210	213,649	305,538	316,904	326,590
32301	Accomm. And Subs. Local Travel	603	2,000	2,000	689	2,000	2,000	2,000
32305	Transport: Air and Sea fares	890	2,000	3,000	1,995	3,200	3,200	3,200
32399	Transport Other Cost	368	200	200		400	400	400
32401	Accomm. Travel & Sub for Intl. Travel	0	9,243	9,243	7,950	15,650	15,650	15,650
32402	Airfare International Travel	0	9,243	9,243	7,351	15,650	15,650	15,650
32499	Other Travel Costs International	0	1,000	1,000		1,000	1,000	1,000
32601	Electricity	2,785	4,000	5,200	4,507	5,000	5,000	5,000
32602	Water Charge	74	100	100	20	400	400	400
32803	Communication Expenses	1,915	1,373	2,223	2,859	4,200	4,200	4,200
32806	Postage and Courier	87	300	300		450	450	450
33001	Office Supplies	1,161	1,200	1,200	621	1,200	1,200	1,200
33002	Printing and Binding		500	500		500	500	500
33003	Computer supplies		750	750		750	750	750
33101	Subscription		600	600	500	600	600	600
33399	Other Supplies, Materials and Equipment	3,211	9,500	11,500	7,960	9,000	9,000	9,000
33599	Other Expenses	109	3,000	3,000	700	1,000	1,000	1,000
33802	Cleaning Materials		1,050	50		1,050	1,050	1,050
34305	Professional and Consultancy		7,500	6,300		5,000	5,000	5,000
34704	Meeting and Conferences		1,000	150		500	500	500
35001	Local Training		2,500	2,500		2,497	2,497	2,497
35002	Overseas Training		3,000	2,000		3,000	3,000	3,000
35503	Public Information and Education		550	550		550	550	550
35707	Contributions to Regional Institutions	49,228	55,000	54,000	45,620	55,000	55,000	55,000
38099	Other Sundry Expenses		1,001	1,001	833	1,000	1,000	1,000
	Operating Costs	60,432	116,610	116,610	81,605	129,597	129,597	129,597
	TOTAL COSTS	300,420	388,820	388,820	295,254	435,135	446,501	456,187

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Statistics Department 0141 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	75,300	100	100	0	100		
	TOTAL REVENUE	75,300	100	100	0	100	-	-
31001	Civil Servants - Salaries	441,741	502,300	502,300	452,137	176,647		
31008	Civil Servants - NI Cost	16,656	22,556	22,556	21,467	10,957		
31010	Civil Servants - NHI Cost	13,836	16,496	16,496	14,297	5,896		
31015	Employer's Pension Contribution					5,299		
31501	Civil Servants - Allowances	13,982	13,872	37,933	37,932	3,676		
31505	Housing Allowance	10,075	9,300	9,300	9,300	3,100		
31506	Staff Telephone Allowance	7,800	7,800	8,488	8,487	3,400		
31507	Staff Transportation Allowance	13,824	16,236	16,236	6,356	1,788		
	Civil Servants Employment Costs	517,914	588,560	613,309	549,976	210,763	-	-
32301	Accomm. And Subs. Local Travel	10,923	7,980	9,480	9,706	1,285		
32305	Transport: Air and Sea fares	6,880	6,400	6,400	5,700	1,020		
32399	Transport Other	1,128	600	600	662	150		
32401	Accomm. And Subs. Intern. Travel	450	10,000	10,000		1,500		
32402	Airfare International Travel	0	8,000	8,000		1,200		
32601	Electricity Charge	11,820	13,000	15,000	20,075	7,667		
32602	Water Charge		500	1,700	2,492	333		
32803	Communication Expenses	1,253	4,500	4,500	3,196	1,200		
32806	Postage and Courier		651	651	644	150		
33001	Office Supplies	2,893	4,800	4,800	2,271	1,000		
33003	Computer Supplies	3,667	6,000	6,000	4,779	1,200		
33399	Other Supplies Mat. & Equipment	2,331	3,600	5,100	4,191	1,000		
33599	Other Operating Expenses		2,000	2,000		400		
33801	Uniforms and Protective Clothing	4,468	6,000	6,000	5,907	200		
33802	Cleaning Materials		1,000	1,000	518	200		
34305	Professional and Consultancy	18,718	483,520	280,715	8,373	50,000		
34704	Meetings and Conferences		3,000	3,000		1,000		
35002	Overseas Training	7,518	16,000	20,000	19,616	6,000		
38016	Statistical Surveys	143,292	710,518	197,714	203,738	420,000		
38033	External Donor Expenses		-	0		-		
38099	Other Sundry Expenses	1,121	4,000	4,000	485	500		
	Operating Costs	216,460	1,292,069	586,660	292,355	496,005	-	-
	TOTAL COSTS	734,374	1,880,629	1,199,969	842,331	706,768	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	InvestTC 145 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	1,388,077	-	0	264,316	-	-	-
	TOTAL REVENUE	1,388,077	-	0	264,316	-	-	-

Code	Civil Aviation Authority 148 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	563,522	-	0	0	-	-	-
	TOTAL REVENUE	563,522	-	0	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Financial Services and Supplies Management 163 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17001	Interest Income	401,248	539,534	539,534	596,415	611,326	626,609	642,274
17009	Bond Interest	0	9,003	9,003	0	9,453	9,453	9,453
18055	Grants and Contribution	0	100	100	0	105	105	105
18060	CRIFF Insurance Payout			668,845	668,845	-	-	-
18061	Third Party Costs	8,749	7,682	7,682	8,853	8,066	8,066	8,066
18099	Other Receipts	59,782	7,320	7,320	0	7,686	7,686	7,686
	TOTAL REVENUE	469,779	563,639	1,232,484	1,274,113	636,636	651,919	667,584
31001	Civil Servants - Salaries	1,618,468	1,841,862	1,741,781	1,626,253	2,030,109	2,064,640	2,097,396
31005	Civil Servants - Overtime	48,024	6,000	16,595	16,595	6,000	6,000	6,000
31008	Civil Servants - NI Cost	52,691	84,901	84,901	78,541	91,220	91,220	91,582
31010	Civil Servants - NHI Cost	16,618	60,612	60,612	46,665	67,141	67,141	67,961
31015	Employer's Pension Contribution					60,903	61,939	62,922
31501	Civil Servants - Allowances	73,388	78,072	78,072	72,545	75,132	75,132	75,132
31505	Staff Housing Allowances	12,000	19,800	19,800	16,556	7,800	7,800	7,800
31506	Staff Telephone Allowance	34,659	39,900	39,900	31,347	39,900	39,900	39,900
31507	Staff Transportation Allowance	38,848	55,680	55,680	23,274	57,060	57,060	57,060
	Civil Servants Employment Costs	1,894,696	2,186,827	2,097,341	1,911,775	2,435,265	2,470,832	2,505,753
31101	Wages	69,640	76,597	76,597	72,356	72,886	72,886	74,952
31105	Wages - NI Cost	3,253	3,936	4,017	4,016	3,324	3,324	2,420
31108	Wages - NHI Cost	2,121	2,328	2,328	2,209	2,220	2,220	2,280
31109	Employer's Pension contribution on Wages					2,187	2,187	2,249
	Waged Staff Employment Costs	75,015	82,861	82,942	78,582	80,617	80,617	81,901
32301	Accomm. And Subs. Local Travel	20,143	23,910	23,910	42,533	26,822	26,822	26,822
32305	Transport: Air and Sea fares	18,000	19,920	20,120	20,970	19,920	19,920	19,920
32399	Transport Other Cost	1,985	1,987	1,987	2,931	1,987	1,987	1,987
32401	Accomm. And Subs. Intern. Travel	2,325	15,000	9,625	9,625	15,000	15,000	15,000
32402	Airfare International Travel	941	7,666	6,724	6,724	7,666	7,666	7,666
32499	Other costs on International Travel	260	2,000	920	919	2,000	2,000	2,000
32601	Electricity Charge	48,141	47,280	55,738	64,918	60,000	60,000	60,000
32602	Water Charge	422	2,100	1,000	2,313	3,440	3,440	3,440
32803	Communication Expenses	25,239	25,800	26,000	25,938	25,800	25,800	25,800
32806	Postage and Courier	5,030	6,000	6,000	4,757	6,000	6,000	6,000
33001	Office Supplies	24,149	22,000	22,000	21,190	22,000	22,000	22,000
33002	Printing and Binding		1,000	0		1,000	1,000	1,000
33003	Computer Supplies	15,381	25,000	25,000	24,828	25,000	25,000	25,000
33399	Other Supplies, Materials and Equip.	31,185	21,694	22,049	15,622	21,694	21,694	21,694
33508	Fuel	571,958	576,000	710,565	710,547	710,000	710,000	710,000
33599	Other Operating Expenses	24,341	25,000	33,000	32,582	25,000	25,000	25,000
33801	Uniform	39,626	39,748	39,748	39,529	40,000	40,000	40,000
33802	Cleaning Material	6,287	6,122	6,122	5,630	6,122	6,122	6,122
34002	Rental of Buildings	18,720	19,720	18,720	18,720	19,720	19,720	19,720
34305	Professional and Consultancy	56,891	164,100	66,317	115,448	164,100	164,100	164,100
34403	Computer Licences, Software and Maintenance	736,565	245,798	442,798	442,798	460,798	460,798	460,798
34701	Local Hosting and Entertainment	6,382	6,500	8,500	14,907	7,500	7,500	7,500
34704	Meeting and Conferences	7,447	30,000	30,000	16,774	30,000	30,000	30,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

54 Ministry of Finance, Trade & Investment

Code	Financial Services and Supplies Management 163 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training	4,835	8,500	13,500	13,443	8,500	8,500	8,500
35002	Overseas Training	8,009	10,000	10,000	9,933	10,000	10,000	10,000
38018	Unallocated Stores	905,175	903,291	889,506	889,553	903,291	903,291	903,291
38021	Suspense Adjustment	0	(650,000)	(650,000)	0	(650,000)	(650,000)	(650,000)
38099	Other Sundry expenses	21,687	18,221	20,221	20,220	16,209	16,209	16,209
	Operating Costs	2,601,125	1,624,357	1,860,070	2,573,352	1,989,569	1,989,569	1,989,569
	TOTAL COSTS	4,570,835	3,894,045	4,040,353	4,563,708	4,505,450	4,541,018	4,577,222

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Deputy Governor's Office 090 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	486,338	663,973	629,892	427,065	355,230	391,848	397,568
31005	Civil Servants - Overtime	659	-	0		-	-	-
31008	Civil Servants - NI Cost	16,179	25,994	25,994	16,152	11,099	11,099	11,171
31010	Civil Servants - NHI Cost	13,822	23,443	23,443	11,904	15,030	15,030	15,201
31015	Employer's Pension Contribution					10,657	11,755	11,927
31501	Civil Servants - Allowances	14,160	3,360	22,961	22,960	3,960	3,960	3,960
31505	Staff Housing Allowance	58,200	70,200	69,299	47,150	58,800	84,000	84,000
31506	Staff Telephone Allowance	15,500	14,256	14,256	13,313	12,000	12,000	12,000
31507	Staff Transportation Allowance	16,376	29,640	29,640	12,365	9,180	9,180	9,180
	Civil Servants Employment Costs	621,235	830,866	815,485	550,908	475,956	538,872	545,007
32301	Accomm. And Subs. Local Travel	7,164	7,000	7,000	4,860	7,000	7,000	7,000
32305	Transport: Air and Sea fares	15,547	10,000	10,641	17,902	10,000	10,000	10,000
32399	Transport Other	3,147	2,500	4,434	4,269	2,500	2,500	2,500
32401	Accomm. And Subs.Intern. Travel	1,050	15,000	15,000	27,012	21,000	21,000	21,000
32402	Airfare International Travel	239	12,000	12,000	23,315	10,000	10,000	10,000
32601	Electricity	18,525	12,500	22,500	12,499	12,500	12,500	12,500
32602	Water Charge	686	1,000	1,000	911	1,000	1,000	1,000
32803	Communication Expenses	3,140	4,000	4,000	3,496	4,000	4,000	4,000
33001	Office Supplies	19,627	5,000	5,000	4,644	5,000	5,000	5,000
34242	TCIG Press Office Expenses	22,273	4,400	4,400	3,906	-	-	-
34244	Contracts and Procurement Expenses	17,126	40,000	41,936	39,232	-	-	-
34305	Professional and Consultancy	58,879	50,038	751,804	651,135	125,000	125,000	100,000
34701	Local Hosting and Entertainment	10,367	80,000	80,000	38,423	20,000	20,000	20,000
38034	Covid-19 Expenses	0		0				
38099	Other Sundry Expenses	15,702	16,772	39,589	79,348	16,000	16,000	16,000
	Operating Costs	193,473	260,210	999,304	910,952	234,000	234,000	209,000
	TOTAL COSTS	814,708	1,091,076	1,814,789	1,461,861	709,956	772,872	754,007

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	414,836	564,101	564,101	558,583	597,797	620,690	628,744
31008	Civil Servants - NI Cost	14,735	24,818	24,818	24,674	26,060	26,060	26,112
31010	Civil Servants - NHI Cost	12,854	17,970	17,970	16,907	18,118	18,118	20,213
31015	Employer's Pension Contribution					17,934	18,621	18,862
31501	Civil Servants - Allowances	16,832	4,320	16,745	16,745	5,280	5,280	5,280
31506	Staff Telephone Allowance	11,897	15,756	15,756	14,840	15,600	15,600	15,600
31507	Transport Allowance	14,342	14,820	15,530	15,530	18,624	18,624	18,624
	Civil Servants Employment Costs	485,496	641,785	654,920	647,278	699,413	722,993	733,435
32301	Accomm. And Subs. Local Travel	2,374	7,500	800	2,619	5,250	5,250	5,250
32305	Transport: Air and Sea Fares	4,187	7,500	10,000	4,394	5,250	5,250	5,250
32399	Transport Other Costs	447	3,000	919	801	2,100	2,100	2,100
32601	Electricity Charge	29,856	20,000	36,500	31,840	35,000	35,000	35,000
32602	Water Charge		500	500		500	500	500
32803	Communication Expenses	9,300	5,000	5,000	4,615	5,000	5,000	5,000
33001	Office Supplies	11,794	7,500	11,500	10,565	7,500	7,500	7,500
34305	Professional and Consultancy		3,000	3,000		3,000	3,000	3,000
35501	Advertising	55,421	50,000	57,711	61,130	50,000	50,000	50,000
38099	Other Sundry Expenses	6,478	5,000	5,000	4,753	5,000	5,000	5,000
	Operating Costs	119,856	109,000	130,930	120,716	118,600	118,600	118,600
	TOTAL COSTS	605,352	750,785	785,850	767,994	818,013	841,593	852,035

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	35,793	37,225	37,225	37,225	39,681	39,681	39,681
31008	Civil Servants - NI Cost	1,831	2,093	2,269	2,268	2,250	2,250	2,250
31010	Civil Servants - NHI Cost	1,092	1,237	1,237	1,128	1,311	1,311	1,311
31015	Employer's Pension Contribution					1,190	1,190	1,190
31501	Civil Servants - Allowances	600	600	600	600	600	600	600
31506	Telephone Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
31507	Transport Allowance	2,220	2,220	2,220	2,220	2,220	2,220	2,220
	Civil Servants Employment Costs	42,736	44,575	44,751	44,641	48,452	48,452	48,452
32305	Transport: Air and Sea fares		3,500	1,000	105	3,500	3,500	3,500
32601	Electricity Charge	2,937	4,000	4,000	2,211	4,000	4,000	4,000
32803	Communication Expenses	1,489	1,500	1,500	553	1,500	1,500	1,500
33001	Office Supplies	765	2,500	2,500	2,196	2,500	2,500	2,500
34314	Stipends	61,200	61,200	61,200	59,950	61,200	61,200	61,200
34701	Local Hosting and Entertainment	130	2,000	2,000	888	2,000	2,000	2,000
38099	Sundry Expenses	862	2,000	2,000	1,215	2,000	2,000	2,000
	Operating Costs	67,383	76,700	74,200	67,117	76,700	76,700	76,700
	TOTAL COSTS	110,120	121,275	118,951	111,758	125,152	125,152	125,152

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Training Unit 006 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	160,837	167,746	167,746	99,639	152,784	184,241	189,907
31008	Civil Servants - NI Cost	6,514	7,763	7,763	5,391	6,875	8,291	8,546
31010	Civil Servants - NHI Cost	5,158	5,596	5,596	3,116	4,584	5,527	6,086
31501	Civil Servants - Allowances	1,210	960	1,590	1,589	960	960	960
31015	Employer's Pension Contribution					4,584	5,527	5,697
31505	Staff Housing Allowances	0	6,420	6,420	153	-	-	
31506	Staff Telephone Allowance	4,200	4,200	4,200	2,600	4,800	4,800	4,200
31507	Staff Transport Allowance	7,200	7,200	7,200	4,525	7,200	7,200	7,200
	Civil Servants Employment Costs	185,119	199,885	200,515	117,014	181,786	216,546	222,596
32301	Accomm. And Subs. Local Travel	5,080	7,000	7,000	3,116	6,000	6,000	6,000
32305	Transport: Air and Sea fares	4,818	7,000	3,851	3,715	6,000	6,000	6,000
32399	Transport Other	1,947	3,000	777	210	3,000	3,000	3,000
33001	Office Supplies	4,654	5,000	5,000	4,502	5,000	5,000	5,000
35001	Local Training	52,042	40,000	31,000	29,230	40,000	40,000	40,000
35705	Professional Development	239,245	250,000	300,000	245,493	300,000	300,000	300,000
	Operating Costs	307,786	312,000	347,628	286,264	360,000	360,000	360,000
	TOTAL COSTS	492,905	511,885	548,143	403,278	541,786	576,546	582,596

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Staff on Study Leave 007 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	72,044	150,000	150,000	71,648	182,528	182,528	146,557
31008	Civil Servants - NI Cost	3,297	4,308	4,308	3,917	8,352	8,352	4,308
31010	Civil Servants - NHI Cost	2,291	5,350	5,350	2,193	4,494	4,494	5,350
31015	Employer's Pension Contribution					5,476	5,476	4,397
31501	Civil Servants Allowance	2,542	4,092	4,092	1,766	4,428	4,428	4,428
	Civil Servants Employment Costs	80,175	163,750	163,750	79,525	205,278	205,278	165,040
	TOTAL COSTS	80,175	163,750	163,750	79,525	205,278	205,278	165,040

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	53,730	91,591	88,203	78,192	103,133	103,133	104,670
31008	Civil Servants - NI Cost	1,932	4,207	4,207	3,709	4,500	4,500	4,710
31010	Civil Servants - NHI Cost	1,641	2,999	2,999	2,337	3,362	3,362	3,408
31015	Employer's Pension Contribution					3,094	3,094	3,140
31501	Civil Servants - Allowances	960	960	4,348	4,347	960	960	960
31506	Staff Telephone Allowance	1,800	960	2,400	2,400	960	960	960
	Civil Servants Employment Costs	60,063	100,717	102,157	90,985	116,009	116,009	117,848
32301	Accomm. And Subs. Local Travel	2,619	3,000	3,000	993	2,000	2,000	2,000
32305	Transport: Air and Sea fares	5,120	5,000	8,195	8,675	9,000	9,000	9,000
32803	Communication Expenses	1,109	1,500	1,500	1,368	-	-	-
33001	Office Supplies	0	5,000	5,000	3,768	5,000	5,000	5,000
38023	Catering Services	20,486	20,000	22,653	23,979	24,500	24,500	24,500
38099	Other Sundry Expenses	5,336	4,000	4,000	3,532	4,000	4,000	4,000
	Operating Costs	34,671	38,500	44,348	42,315	44,500	44,500	44,500
	TOTAL COSTS	94,734	139,217	146,505	133,300	160,509	160,509	162,348

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

56 Office of the Deputy Governor

Code	Contracts and Corporate Performance Management 166 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					383,561	395,492	404,652
31008	Civil Servants - NI Cost					16,960	16,960	17,251
31010	Civil Servants - NHI Cost					12,883	12,883	13,137
31015	Employer's Pension Contribution					11,507	11,865	12,140
31501	Civil Servants - Allowances					3,168	3,168	3,168
31506	Staff Telephone Allowance					11,400	11,400	11,400
31507	Staff Transportation Allowance					19,380	19,380	19,380
	Civil Servants Employment Costs	-	-	0	0	458,858	471,148	481,128
32301	Accomm. And Subs. Local Travel					4,800	4,800	4,800
32305	Transport: Air and Sea fares					4,200	4,200	4,200
32399	Transport Other					3,000	3,000	3,000
32401	Accomm. And Subs.Intern. Travel					2,000	2,000	2,000
32402	Airfare International Travel					1,800	1,800	1,800
32499	Other Cost on International Travel					400	400	400
32601	Electricity					3,000	3,000	3,000
32602	Water Charge					600	600	600
32803	Communication Expenses					3,000	3,000	3,000
33001	Office Supplies					600	600	600
33003	Computer Supplies					12,000	12,000	12,000
33399	Other Supplies, Materials and Equipment					1,200	1,200	1,200
33718	Repairs to Office Equipment					1,200	1,200	1,200
33801	Uniform and Protective Clothing					7,200	7,200	7,200
33802	Cleaning Materials					600	600	600
34207	Board Expenses					1,800	1,800	1,800
34401	Computer Licences, Software and Maintenance					12,000	12,000	12,000
34701	Local Hosting and Entertainment					1,800	1,800	1,800
34704	Meetings and Conferences					1,800	1,800	1,800
35001	Local Training					9,000	9,000	9,000
35003	Public Relations					1,800	1,800	1,800
38099	Other Sundry Expenses					3,000	3,000	3,000
	Operating Costs	-	-	0		76,800	76,800	76,800
	TOTAL COSTS	-	-	0	0	535,658	547,948	557,928

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social Services

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Code	Policy Planning and Administrative Support 033 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17005	Rental of Government Property	11,907	77,593	77,593	273	77,593	77,593	77,593
	TOTAL REVENUE	11,907	77,593	77,593	273	77,593	77,593	77,593
31001	Civil Servants - Salaries	677,711	780,721	780,721	745,675	799,042	812,739	826,944
31008	Civil Servants - NI Cost	23,398	32,087	32,087	31,699	32,878	32,878	32,878
31010	Civil Servants - NHI Cost	20,211	26,930	26,930	22,713	28,016	28,016	28,443
31015	Employer's Pension Contribution					23,971	24,382	24,808
31501	Civil Servants - Allowances	17,475	29,880	29,880	20,659	33,480	33,480	33,480
31505	Staff Housing Allowances	16,038	51,540	51,540	39,735	46,080	46,080	46,080
31506	Staff Telephone Allowance	16,233	22,200	20,860	17,200	22,200	22,200	22,200
31507	Staff Transport Allowance	8,289	13,320	14,660	14,657	19,380	19,380	19,380
	Civil Servants Employment Costs	779,355	956,678	956,678	892,337	1,005,047	1,019,155	1,034,213
32301	Accomm. And Subs. Local Travel	29,790	39,060	94,460	83,781	54,102	54,102	54,102
32303	Minister's Local Travel	12,845	16,600	16,860	19,290	20,000	20,000	20,000
32305	Transport: Air and Sea fares	21,167	20,045	77,364	76,278	35,045	35,045	35,045
32399	Transport: Other	21,789	14,080	36,080	28,082	30,000	30,000	30,000
32401	Accomm. And Subs.Intern. Travel	4,358	20,500	38,810	45,740	21,500	21,500	21,500
32402	Airfare International Travel	1,984	10,500	18,688	24,443	11,000	11,000	11,000
32403	Minister's Airfare International Travel	2,599	8,748	8,560	21,815	10,248	10,248	10,248
32404	Minister's Intern. Travel Allowance	4,266	13,096	18,896	32,735	15,000	15,000	15,000
32601	Electricity Charge	9,511	10,800	14,300	12,386	30,000	30,000	30,000
32602	Water		1,200	1,200	1,067	1,200	1,200	1,200
32803	Communication Expenses	5,329	5,400	15,524	15,216	5,400	5,400	5,400
32806	Postage and Courier	115	800	800	459	800	800	800
33001	Office Supplies	65,179	20,000	46,090	49,813	20,000	20,000	20,000
33003	Computer Supplies					3,700	3,700	3,700
33399	Other Supplies, Materials and Equipment					6,800	6,800	6,800
34002	Rental of Building	4,200	-	0	-	-	-	-
34201	Awards and Prizes	14,422	15,000	100,236	97,955	15,000	15,000	15,000
34207	Board Expenses	42,714	41,600	41,600	34,696	35,000	35,000	35,000
34222	Youth Activities	2,450	3,000	3,000	3,929	3,000	3,000	3,000
34236	Facilities Management	32,251	7,200	7,200	17,556	7,200	7,200	7,200
34305	Professional and Consultancy	153,831	132,650	225,950	214,810	1,266,561	1,266,561	1,266,561
34701	Local Hosting					10,500	10,500	10,500
34704	Meetings and Conferences	6,929	17,000	19,790	21,960	10,500	10,500	10,500
35001	Local Training	5,773	6,100	6,100	6,336	17,000	17,000	17,000
35501	Advertising	1,460	7,200	7,200	6,944	6,100	6,100	6,100
35712	Grants and Contributions	0	-	0	-	7,200	7,200	7,200
35713	Grants to Private Schools	1,130,716	1,072,600	1,030,526	1,024,970	1,057,600	1,057,600	1,057,600
35799	Other Grants and Contributions	91,025	210,000	112,600	112,347	210,000	210,000	210,000
35803	Subvention to Sports Commission	2,714,076	3,073,937	3,372,407	3,372,406	3,713,395	3,713,395	3,713,395
38034	Covid-19 Expenses	80,467	11,000	9,949	9,526	5,000	5,000	5,000
38099	Other Sundry Expenses		2,050	17,050	19,602	5,400	5,400	5,400
	Operating Costs	4,459,245	4,780,166	5,341,240	5,354,144	6,634,251	6,634,251	6,634,251
	TOTAL COSTS	5,238,600	5,736,844	6,297,918	6,246,481	7,639,298	7,653,406	7,668,464

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

Services

57

Code	Primary Education - Zone 1 034 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16012	Examination Fees	26,564	27,361	27,361	28,655	27,361	27,361	27,361
18020	Sale of Books	0	412	412	0	412	412	412
18033	Sale of Text Books	4,451	5,429	5,429	854	5,429	5,429	5,429
	TOTAL REVENUE	31,015	33,202	33,202	29,509	33,202	33,202	33,202
31001	Civil Servants - Salaries	2,191,161	2,327,371	2,327,371	2,268,619	2,560,009	2,608,116	2,643,900
31008	Civil Servants - NI Cost	96,864	123,721	123,721	124,517	141,379	143,085	143,460
31010	Civil Servants - NHI Cost	67,045	75,225	75,225	70,559	83,551	84,246	85,320
31015	Employer's Pension Contribution					76,800	78,243	79,317
31501	Civil Servants - Allowances	111,147	114,948	114,948	99,073	115,740	115,740	115,740
31505	Staff Housing Allowances	24,695	27,780	27,780	19,230	34,032	34,032	34,032
31506	Staff Telephone Allowance	8,924	13,596	13,596	12,840	14,460	14,460	14,460
31507	Staff Transport Allowance	10,942	23,676	23,676	12,313	25,344	25,344	25,344
	Civil Servants Employment Costs	2,510,778	2,706,317	2,706,317	2,607,151	3,051,315	3,103,266	3,141,573
31101	Wages	41,978	58,726	58,726	48,424	64,896	64,896	65,440
31105	Wages - NI Cost	1,977	2,980	2,980	2,663	3,001	3,001	3,026
31108	Wages - NHI Cost	1,302	1,762	1,762	1,584	2,001	2,001	2,017
31109	Employer's Pension contribution on Wages					1,947	1,947	1,963
	Waged Staff Employment Costs	45,257	63,468	63,468	52,671	71,845	71,845	72,446
32301	Accomm. And Subs. Local Travel	17,403	23,000	23,306	22,600	18,950	18,950	18,950
32305	Transport: Air and Sea fares	21,347	23,800	23,800	22,080	20,100	20,100	20,100
32402	Airfare International Travel	24,620	26,600	28,320	28,318	26,500	26,500	26,500
32499	Other Cost on International Travel	2,350	3,399	3,399	3,240	3,400	3,400	3,400
32601	Electricity Charge	57,802	62,000	98,991	96,444	62,000	62,000	62,000
32602	Water Charge	3,990	3,000	1,900	1,835	2,500	2,500	2,500
32803	Communication Expenses	8,029	8,400	8,400	8,338	8,400	8,400	8,400
33001	Office Supplies	26,675	26,400	26,400	25,876	26,900	26,900	26,900
33002	Printing and Binding				180			
33102	Purchase of Text Books	74,860	75,000	2,619	2,619	225,000	225,000	225,000
33704	Maint. Fixed Assets Schools Build.	14,734	12,000	12,000	11,777	12,000	12,000	12,000
34002	Rental of Buildings	2,350	3,000	1,200	1,175	3,000	3,000	3,000
34201	Awards and Prizes	997	3,000	3,000	2,935	3,000	3,000	3,000
34222	Youth Activities	2,830	3,000	3,000	3,000	3,000	3,000	3,000
34702	National Celebrations	1,373	1,500	1,500	1,462	1,500	1,500	1,500
	Operating Costs	259,359	274,099	237,835	231,877	416,250	416,250	416,250
	TOTAL COSTS	2,815,395	3,043,884	3,007,620	2,891,699	3,539,410	3,591,361	3,630,269

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

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Services

Code	Tertiary and Further Education 035 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18037	Contributions to Special Scholarships	163,000	157,934	157,934	35,000	157,934	157,934	157,934
	TOTAL REVENUE	163,000	157,934	157,934	35,000	157,934	157,934	157,934
31001	Civil Servants - Salaries	29,314						
31008	Civil Servants - NI Cost	1,434						
31010	Civil Servants - NHI Cost							
31501	Civil Servants - Allowances	(1,058)						
31505	Staff Housing Allowances							
31506	Staff Telephone Allowance							
31507	Staff Transport Allowance							
	Civil Servants Employment Costs	29,690	-	0	0	-	-	0
31101	Wages							
31105	Wages - NI Cost							
31108	Wages - NHI Cost							
	Waged Staff Employment Costs	0	-			-	-	-
35001	Apprenticeship Programme					500,000	500,000	500,000
35705	Student Scholarships	4,136,019	3,750,806	3,612,890	3,538,741	3,750,806	3,750,806	3,750,806
35707	Contribution to Regional Inst.	395,592	425,000	0		425,000	425,000	425,000
35801	Subvention to Community College	4,381,066	5,997,364	5,997,364	5,997,363	6,412,901	6,346,901	6,250,364
	Operating Costs	8,912,677	10,173,170	9,610,254	9,536,104	11,088,707	11,022,707	10,926,170
	TOTAL COSTS	8,942,367	10,173,170	9,610,254	9,536,104	11,088,707	11,022,707	10,926,170

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social Services

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Code	Education Administration - Zone 1 and 2 036 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution		-		32,541	-	-	-
TOTAL REVENUE		-	-	0	32,541	-	-	-
31001	Civil Servants - Salaries	1,055,619	1,168,412	1,168,412	1,168,380	1,266,036	1,250,380	1,259,844
31008	Civil Servants - NI Cost	40,733	52,769	55,239	55,238	56,146	56,146	56,191
31010	Civil Servants - NHI Cost	31,727	39,992	37,522	36,705	42,487	42,487	42,771
31015	Employer's Pension Contribution					37,981	37,511	37,795
31501	Civil Servants - Allowances	56,627	59,796	59,796	59,262	62,160	62,160	62,160
31505	Housing Allowances	11,796	15,900	15,900	10,200	10,200	10,200	10,200
31506	Staff Telephone Allowance	31,381	33,840	33,840	32,165	34,800	34,800	34,800
31507	Staff Transport Allowance	47,943	54,960	54,960	46,992	56,860	56,860	56,860
Civil Servants Employment Costs		1,275,826	1,425,669	1,425,669	1,408,942	1,566,670	1,550,544	1,560,621
32301	Accomm. And Subs. Local Travel	41,355	50,000	59,345	54,349	43,000	43,000	43,000
32305	Transport Airfare & Sea fare	20,256	28,800	30,230	30,230	27,700	27,700	27,700
32399	Transport Other Cost	16,390	17,000	31,320	28,006	28,000	28,000	28,000
32401	Accomm. And Subs.Intern. Travel	3,418	8,000	20,000	19,753	8,000	8,000	8,000
32402	Airfare International Travel	6,829	5,000	18,786	18,785	5,000	5,000	5,000
32601	Electricity Charge	27,751	38,400	33,428	31,595	73,400	73,400	73,400
32803	Communication Costs	226,739	16,560	7,760	7,741	196,560	196,560	196,560
33001	Office Supplies	12,046	17,000	18,570	18,061	22,763	22,763	22,763
33002	Printing and Binding	1,999	3,500	2,000	1,633	1,500	3,500	3,500
33399	Other Supplies, Materials and Equipment	92,887	150,000	139,310	131,051	150,000	150,000	150,000
33520	Transport by School Bus	346,646	620,000	623,815	585,515	792,773	792,773	792,773
33538	Security Expenses	230,118	606,515	593,050	473,936	712,637	712,637	712,637
34002	Rental of Building		7,000	1,900	1,898	7,000	7,000	7,000
34003	Rental of Equipment	3,250	-	0	-	-	-	-
34203	Curriculum Development Activities	49,128	89,976	91,176	112,222	114,976	114,976	114,976
34209	Literacy Programme	22,508	35,000	38,886	37,045	20,000	20,000	20,000
34254	Early Childhood Education	93,169	115,000	115,000	105,415	115,000	115,000	115,000
34305	Professional and Consultancy Services	4,703	35,000	10,080	1,482	30,000	30,000	30,000
34403	Computer Software License Fees		15,000	10,000	8,679	15,000	15,000	15,000
34704	Meeting and Conferences	5,000	5,000	6,700	6,655	6,000	6,000	6,000
35003	Academic Training	41,388	60,000	61,990	71,840	85,000	73,000	73,000
34259	Child Day Care Programme					457,878	686,818	686,818
34260	School Nutrition Programme						1,446,853	2,170,280
34261	After School Programme					513,333	770,000	770,000
35709	CSEC Examination	154,010	168,804	171,512	169,891	168,804	168,804	168,804
35724	CSEC CVQ	39,690	60,000	60,000	53,722	105,000	105,000	105,000
38033	External Donor Expenses	11,951	30,000	4,000	5,578	25,000	25,000	25,000
38099	Other Sundry Expenses	10,054	10,000	16,412	18,712	16,500	15,000	15,000
Operating Costs		1,461,282	2,191,555	2,165,270	1,993,794	3,740,824	5,661,784	6,385,211
TOTAL COSTS		2,737,108	3,617,224	3,590,939	3,402,736	5,307,494	7,212,328	7,945,832

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social Services

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Code	Helena J Robinson High 037 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,781,093	1,910,829	1,910,829	1,867,597	2,054,737	2,054,737	2,118,672
31008	Civil Servants - NI Cost	84,789	104,283	106,753	106,752	101,798	101,798	102,000
31010	Civil Servants - NHI Cost	56,055	62,641	60,171	59,050	66,882	66,882	68,836
31015	Employer's Pension Contribution					61,642	61,642	63,560
31501	Civil Servants - Allowances	67,927	74,808	74,808	65,036	67,080	67,080	67,080
31505	Staff Housing Allowances	65,371	90,096	90,096	56,025	93,660	93,660	93,660
31506	Staff Telephone Allowance	4,770	4,416	4,416	3,769	4,620	4,620	4,620
31507	Staff Transport Allowance	8,526	7,776	7,776	3,180	8,880	8,880	8,880
	Civil Servants Employment Costs	2,068,530	2,254,849	2,254,849	2,161,410	2,459,299	2,459,299	2,527,308
31101	Wages	107,938	124,792	124,792	109,407	133,481	133,481	133,481
31105	Wages - NI Cost	4,995	6,336	6,336	4,244	6,523	6,523	6,523
31108	Wages - NHI Cost	3,257	3,744	3,744	3,346	3,856	3,856	3,856
31109	Employer's Pension contribution on Wages					4,004	4,004	4,004
	Waged Staff Employment Costs	116,190	134,872	134,872	116,997	147,865	147,865	147,865
32301	Accomm. And Subs. Local Travel	4,964	8,000	8,000	7,965	8,000	8,000	8,000
32305	Transport: Air and Sea fares	719	8,000	8,000	2,807	8,000	8,000	8,000
32399	Transport Other Cost	3,436	6,500	6,515	6,220	6,500	6,500	6,500
32401	Accomm. And Subs.Intern. Travel	9,402	-	0		-	-	-
32402	Airfare International Travel	11,195	14,000	14,000	12,606	14,000	14,000	14,000
32601	Electricity Charge	49,583	53,520	84,762	84,761	83,881	83,881	83,881
32602	Water Charge	4,466	6,000	1,000	320	6,000	6,000	6,000
32803	Communication Expenses	6,014	7,250	8,011	8,010	7,200	7,200	7,200
33001	Office Supplies	32,665	29,000	41,308	31,272	24,800	24,800	24,800
33102	Purchase of Text Books	4,000	30,000	0		30,000	30,000	30,000
33538	Security Expenses					264,466	264,466	264,466
33599	Other Operating Expenses					3,700	3,700	3,700
33704	Maint. Fixed Assets Schools Build.	13,769	15,000	8,000	16,796	15,000	15,000	15,000
33725	Upkeep of Grounds	3,985	4,100	4,100	5,065	4,100	4,100	4,100
34201	Awards and Prizes	11,205	10,000	9,174	7,677	10,000	10,000	10,000
34222	Youth Activities	13,911	14,000	14,000	20,413	14,000	14,000	14,000
35003	Academic Training	4,930	8,000	8,000	7,986	8,000	8,000	8,000
35709	CSEC Examinations	2,000	2,000	2,000	2,000	2,000	2,000	2,000
35724	CSEC CVQ	6,250	15,000	13,500	12,424	15,000	15,000	15,000
38099	Other Sundry Expenses					500	500	500
	Operating Costs	182,493	230,370	230,370	226,323	525,147	525,147	525,147
	TOTAL COSTS	2,367,213	2,620,092	2,620,092	2,504,730	3,132,311	3,132,311	3,200,320

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

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Services

Code	Clement Howell High School 038 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,983,028	2,411,476	2,407,333	2,003,610	2,625,611	2,625,611	2,704,379
31008	Civil Servants - NI Cost	95,834	134,011	134,011	117,348	132,171	132,171	136,136
31010	Civil Servants - NHI Cost	63,933	82,537	82,537	64,871	89,873	89,873	92,569
31015	Employer's Pension Contribution					78,768	78,768	81,131
31501	Civil Servants - Allowances	128,634	166,680	166,680	119,136	137,760	137,760	137,760
31505	Staff Housing Allowances	60,242	151,560	151,560	80,854	211,020	211,020	211,020
31506	Staff Telephone Allowance	5,970	8,040	8,040	7,800	8,040	8,040	8,040
31507	Staff Transport Allowance	7,475	13,320	13,320	9,104	13,320	13,320	13,320
	Civil Servants Employment Costs	2,345,115	2,967,624	2,963,481	2,402,724	3,296,563	3,296,563	3,384,356
31101	Wages	62,994	55,304	58,894	58,891	66,052	66,052	66,052
31105	Wages - NI Cost	2,898	2,808	3,239	3,239	2,873	2,873	2,873
31108	Wages - NHI Cost	1,890	1,656	1,778	1,777	1,698	1,698	1,698
31109	Employer's Pension contribution on Wages					1,982	1,982	1,982
	Waged Staff Employment Costs	67,782	59,768	63,911	63,907	72,605	72,605	72,605
32301	Accomm. And Subs. Local Travel	3,747	2,300	5,730	5,730	1,600	1,600	1,600
32305	Transport Air and Sea Fares	1,600	2,900	2,900	2,850	3,940	3,940	3,940
32401	Accomm and Subs. International Travel	5,865	15,200	11,587	5,220	15,200	15,200	15,200
32402	Airfare International Travel	7,930	14,450	14,633	14,633	13,000	13,000	13,000
32601	Electricity Charge	61,960	65,170	104,247	91,825	115,550	115,550	115,550
32602	Water Charge	10,361	35,000	31,615	8,772	26,000	26,000	26,000
32803	Communication Expenses	6,259	7,700	8,911	8,910	8,000	8,000	8,000
33001	Office Supplies	24,665	26,500	23,689	21,185	40,000	40,000	40,000
33102	Purchase of Text Books	164	10,000	0		20,000	20,000	20,000
33516	Pest Control Services	333	2,500	1,000		2,600	2,600	2,600
33538	Security Expenses	0	14,300	14,300	3,766	80,000	80,000	80,000
33704	Maint. Fixed Assets Schools Build.	18,711	17,500	20,885	20,885	25,000	25,000	25,000
34201	Awards and Prizes	20,584	26,000	27,600	22,445	34,500	34,500	34,500
34222	Youth Activities	11,323	10,000	10,000	13,488	13,000	13,000	13,000
35001	Local Training	0	9,000	9,000	8,607	16,000	16,000	16,000
35002	Overseas Training	0	6,400	7,084	7,084	10,000	10,000	10,000
35724	CVQ	10,501	16,500	15,816	13,848	20,000	20,000	20,000
	Operating Costs	184,003	281,420	308,997	249,248	444,390	444,390	444,390
	TOTAL COSTS	2,596,900	3,308,812	3,336,389	2,715,879	3,813,558	3,813,558	3,901,351

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

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Services

Code	Raymond Gardiner High School	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	039 Description	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	951,213	1,089,749	1,089,749	992,040	1,141,115	1,141,115	1,185,600
31008	Civil Servants - NI Cost	44,474	58,660	58,660	57,226	58,800	58,800	60,699
31010	Civil Servants - NHI Cost	29,554	35,589	35,589	31,330	37,981	37,981	39,316
31501	Civil Servants - Allowances	33,167	39,180	39,180	33,200	34,233	34,233	35,568
31015	Employer's Pension Contribution					34,233	34,233	35,568
31505	Staff Housing Allowances	22,544	46,500	46,500	37,795	72,000	72,000	72,000
31506	Staff Telephone Allowance	3,000	4,320	4,320	4,320	4,320	4,320	4,320
31507	Staff Transport Allowance	4,088	7,200	7,200	4,889	7,200	7,200	7,200
	Civil Servants Employment Costs	1,088,040	1,281,198	1,281,198	1,160,800	1,389,883	1,389,883	1,440,271
31101	Wages	27,996	33,691	33,633	32,034	36,485	36,485	36,485
31105	Wages - NI Cost	1,350	1,704	1,762	1,762	1,757	1,757	1,757
31108	Wages - NHI Cost	930	1,008	1,008	967	1,039	1,039	1,039
31109	Employer's Pension contribution on Wages					1,095	1,095	1,095
	Waged Staff Employment Costs	30,275	36,403	36,403	34,763	40,375	40,375	40,375
32301	Accomm. And Subs. Local Travel	760	1,050	1,050	337	1,800	1,800	1,800
32305	Transport: Air and Sea fares	1,883	1,850	1,850	1,810	1,800	1,800	1,800
32401	Accomm and Subs. International Travel	3,670	2,880	2,880	2,700	4,600	4,600	4,600
32402	Airfare International Travel	3,638	2,130	2,130	1,969	5,400	5,400	5,400
32601	Electricity Charge	28,200	28,000	51,611	48,424	50,000	50,000	50,000
32803	Communication Expenses	3,693	5,000	4,478	1,610	5,000	5,000	5,000
33001	Office Supplies	9,869	10,400	10,400	10,362	10,500	10,500	10,500
33102	Purchase of Text Books	8,000	8,000	0		8,000	8,000	8,000
33704	Maint. Fixed Assets Schools Build.	10,624	11,600	11,400	9,675	12,000	12,000	12,000
34201	Awards and Prizes	1,868	4,700	4,700	2,188	5,000	5,000	5,000
34222	Youth Activities	8,295	9,000	9,000	6,200	10,000	10,000	10,000
35003	Academic Training	250	4,450	4,450	4,379	6,390	6,390	6,390
35724	CVQ	7,411	10,500	10,500	10,497	10,500	10,500	10,500
	Operating Costs	88,160	99,560	114,449	100,152	130,990	130,990	130,990
	TOTAL COSTS	1,206,476	1,417,161	1,432,050	1,295,715	1,561,248	1,561,248	1,611,636

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social Services

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Code	Marjorie Basden High School 040 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	779,216	872,830	872,830	733,607	951,296	951,296	984,663
31008	Civil Servants - NI Cost	38,090	49,091	49,091	43,381	47,560	47,560	48,336
31010	Civil Servants NHI Cost	25,273	29,998	29,998	23,974	32,451	32,451	33,496
31501	Civil Servants - Allowances	29,178	28,320	28,320	24,295	28,539	28,539	28,539
31015	Employer's Pension Contribution					28,539	28,539	29,540
31505	Staff Housing Allowances	72,476	87,216	87,216	63,273	88,764	88,764	88,764
31506	Staff Telephone Allowance	3,600	4,320	4,320	4,320	4,320	4,320	4,320
31507	Staff Transport Allowance	5,558	7,200	7,200	5,428	7,200	7,200	7,200
	Civil Servants Employment Costs	953,392	1,078,975	1,078,975	898,278	1,188,669	1,188,669	1,224,858
31101	Wages	9,427	54,207	54,207	17,277	55,832	55,832	55,832
31105	Wages - NI Cost	489	2,748	2,748	950	2,861	2,861	2,861
31108	Wages - NHI Cost	418	1,632	1,632	521	1,691	1,691	1,691
31109	Employer's Pension contribution on Wages					1,675	1,675	1,675
	Waged Staff Employment Costs	10,334	58,587	58,587	18,749	62,059	62,059	62,059
32301	Accomm. And Subs. Local Travel	4,499	1,500	3,840	3,882	5,500	5,500	5,500
32305	Transport: Air and Sea fares	4,330	6,000	6,000	5,860	8,500	8,500	8,500
32399	Transport: Other	3,153	3,700	3,700	2,007	2,200	2,200	2,200
32401	Accomm. and Subs. Intern. Travel	4,768	3,000	6,300	4,700	1,900	1,900	1,900
32402	Airfare International Travel	6,609	3,600	5,030	4,618	3,200	3,200	3,200
32499	Other Costs on International Travel	1,440	-	0		-	-	-
32601	Electricity Charge	15,506	20,220	51,251	50,880	50,880	50,880	50,880
32803	Communication Expenses	7,179	8,900	12,774	12,773	8,900	8,900	8,900
33001	Office Supplies	14,573	17,100	17,778	17,451	20,300	20,300	20,300
33102	Purchase of Text Books	300	10,500	515	513	10,300	10,300	10,300
33704	Maint. Fixed Assets Schools Build.	9,953	10,000	14,175	13,486	12,000	12,000	12,000
33721	Repairs & Servicing Other Equipment	297	5,400	6,120	6,119	2,000	2,000	2,000
34201	Awards and Prizes	6,473	9,100	8,380	6,370	9,100	9,100	9,100
34222	Youth Activities	8,293	14,100	17,426	13,167	14,100	14,100	14,100
35003	Academic Training	650	6,000	7,380	7,068	1,500	1,500	1,500
35712	Grants and Contribution	500	12,500	4,200	3,817	-	-	-
35724	CSEC CVQ	9,942	10,000	7,800	6,658	10,000	10,000	10,000
38099	Other Sundry Expenses	5,278	5,600	7,922	7,022	7,808	7,808	7,808
	Operating Costs	103,742	147,220	180,591	166,392	168,188	168,188	168,188
	TOTAL COSTS	1,067,467	1,284,782	1,318,153	1,083,419	1,418,917	1,418,917	1,455,105

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

Services

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Code	Youth Department 041 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	204,557	216,002	213,962	213,704	390,384	390,384	401,892
31008	Civil Servants - NI Cost	9,246	11,028	11,628	11,627	19,695	19,695	20,023
31010	Civil Servants - NHI Cost	6,290	7,292	6,692	6,635	12,423	12,423	12,769
31015	Employer's Pension Contribution					11,712	11,712	12,057
31501	Civil Servants - Allowances	9,350	14,640	12,600	10,231	5,868	5,868	5,868
31506	Staff Telephone Allowance	4,440	2,400	6,480	4,440	6,240	6,240	6,240
31507	Staff Transport Allowance	8,445	10,020	10,020	8,156	11,640	11,640	11,640
	Civil Servants Employment Costs	242,328	261,382	261,382	254,792	457,962	457,962	470,489
32301	Accomm. And Subs. Local Travel	7,707	5,838	6,470	6,098	5,838	5,838	5,838
32305	Transport: Air and Sea fares	3,986	4,646	12,041	12,190	4,646	4,646	4,646
32399	Transport Other Costs	2,254	2,548	2,766	2,766	2,548	2,548	2,548
32401	Accomm. And Subs.Intern. Travel	1,700	12,328	4,968	4,600	8,630	8,630	8,630
32402	Airfare International Travel	3,043	7,000	4,460	4,460	7,000	7,000	7,000
32601	Electricity Charge	12,816	12,816	21,236	21,236	12,816	12,816	12,816
32602	Water Charges		840	208		840	840	840
32803	Telephones Local Cost	2,175	4,020	6,481	6,481	4,020	4,020	4,020
33001	Office Supplies	4,528	4,560	4,342	4,316	4,560	4,560	4,560
34201	Awards and Prizes	2,703	5,000	5,000	4,288	5,000	5,000	5,000
34222	Youth Activities	142,871	125,047	124,259	120,012	125,047	125,047	125,047
34250	Cadet Program	52,516	217,577	217,577	213,488	217,577	217,577	217,577
34305	Professional and Consultancy	(2,300)	10,000	4,700	4,700	10,000	10,000	10,000
34704	Meetings and Conferences	3,866	5,000	5,000	4,705	5,000	5,000	5,000
35003	Academic Training	500	1,500	1,500	1,392	1,500	1,500	1,500
35501	Advertising	900	1,000	1,000	988	1,000	1,000	1,000
38099	Other Sundry Expenses	2,302	2,700	2,700	2,645	2,700	2,700	2,700
	Operating Costs	241,566	422,420	424,708	414,363	418,722	418,722	418,722
	TOTAL COSTS	483,895	683,802	686,090	669,155	876,683	876,683	889,210

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

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Services

Code	Employment Services Department 062 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16016	ID Card Fees	914,995	960,745	960,745	1,153,240			
16018	Labour Clearance Fees	879,630	923,612	923,612	1,209,160			
16034	Work Permit Repatriation Program	1,088,130	1,142,537	1,142,537	1,981,870			
16035	Work Permit	21,720,017	22,806,018	22,806,018	25,814,910			
16066	Temporary Work Permits	1,298,840	1,363,782	1,363,782	1,408,645			
	TOTAL REVENUE	25,901,612	27,196,693	27,196,693	31,567,825	-	-	-
31001	Civil Servants - Salaries	979,182	1,229,189	1,228,633	1,028,374			
31008	Civil Servants - NI Cost	45,764	65,687	65,687	56,149			
31010	Civil Servants - NHI Cost	32,121	41,397	41,397	33,736			
31501	Civil Servants - Allowances	137,185	89,424	89,424	111,767			
31505	Housing Allowance		9,300	9,300	4,350			
31506	Telephone Allowance	10,490	15,000	15,000	16,100			
31507	Staff Transport Allowance	23,309	42,768	42,768	28,298			
	Civil Servants Employment Costs	1,228,051	1,492,765	1,492,209	1,278,774	-	-	-
32301	Accomm. And Subs.Local travel	5,815	8,180	8,180	5,956			
32305	Transport: Air and Sea fares	8,980	5,820	20	10,470			
32399	Transport Other	4,660	1,310	1,310	4,488			
32401	Accomm. And Subs.Intern. Travel	0	8,500	8,500	13,178			
32402	Airfare International Travel	1,800	6,000	7,200	6,851			
32601	Electricity Charge	8,200	18,600	44,172	44,171			
32602	Water Charge	883	4,200	1,590	1,153			
32803	Communication Expenses	20,187	17,400	17,532	17,531			
32806	Postage and Courier	955	700	624	615			
33001	Office Supplies	14,874	24,200	24,144	23,052			
33002	Printing and Binding	1,659	1,700	4,310	4,227			
33003	Computer Supplies	4,288	10,000	16,405	15,255			
33101	Subscriptions	0	1,350	0				
33103	Purchase of Law Book	0	200	55				
33399	Other Supplies Mat. & Equipment	30,029	28,800	31,461	76,277			
33538	Security Expenses	22,698	72,000	68,851	66,512			
33599	Other Operating Expenses	1,431	1,500	1,500	6,409			
33801	Uniforms & Protective Clothing	6,902	9,000	7,300	4,739			
34006	Storage Fees	200	4,013	3,404	984			
34207	Board Expenses	56,142	66,400	72,402	67,401			
34401	Maintenance of Software	2,738	4,000	6,800	6,268			
34701	Local Hosting and Entertainment	6,227	600	745	944			
34704	Meetings and Conferences	4,218	4,500	3,700	6,609			
35001	Local Training	3,522	504,500	419,361	283,141			
35002	Overseas Training	9,171	15,164	13,413	11,858			
35501	Advertising	5,960	8,000	8,000	7,901			
38099	Other Sundry Expenses	4,990	4,000	4,771	4,621			
	Operating Costs	226,528	830,637	775,750	690,611	-	-	-
	TOTAL COSTS	1,454,579	2,323,402	2,267,959	1,969,385	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

Services

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Code	Primary Education- Zone 2 079 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	4,285,854	5,168,146	5,168,146	4,896,695	5,687,636	5,687,636	6,288,672
31008	Civil Servants - NI Cost	208,578	291,688	291,688	288,506	326,193	326,193	339,322
31010	Civil Servants NHI Cost	139,332	177,047	177,047	160,152	197,225	197,225	216,415
31015	Employer's Pension Contribution					170,629	170,629	188,660
31501	Civil Servants - Allowances	380,585	482,136	482,136	422,891	563,568	563,568	563,568
31505	Staff Housing Allowances	112,542	193,020	193,020	159,859	258,732	258,732	258,732
31506	Staff Telephone Allowance	14,360	26,892	26,892	21,040	24,840	24,840	24,840
31507	Staff Transport Allowance	16,642	48,912	48,912	19,853	44,784	44,784	44,784
	Civil Servants Employment Costs	5,157,894	6,387,841	6,387,841	5,968,997	7,273,607	7,273,607	7,924,993
31101	Wages	140,121	168,284	168,284	144,020	153,278	153,278	153,278
31105	Wages - NI Cost	6,446	8,544	8,544	7,795	8,725	8,725	8,725
31108	Wages NHI Cost	4,204	5,052	5,052	4,329	5,158	5,158	5,158
31109	Employer's Pension contribution on Wages					4,598	4,598	4,598
	Waged Staff Employment Costs	150,770	181,880	181,880	156,145	171,760	171,760	171,760
32301	Accomm. And Subs.Local Travel	10,530	24,500	25,620	21,638	17,150	17,150	17,150
32305	Transport: Air and Sea Fares	9,823	12,600	11,129	7,560	8,820	8,820	8,820
32399	Transport Other	5,956	6,000	6,351	5,398	6,000	6,000	6,000
32401	Accomm. And Subs.International travel	4,800	5,000	5,000	3,875	5,000	5,000	5,000
32402	Airfare International Travel	18,882	15,250	15,250	15,003	10,675	10,675	10,675
32499	Other Costs on International Travel	2,922	3,000	3,000	910	3,000	3,000	3,000
32601	Electricity Charge	183,811	185,832	327,811	327,809	327,809	327,809	327,809
32602	Water Charge	88,280	103,000	178,249	204,681	204,681	204,681	204,681
32803	Communication Expenses	49,705	26,400	61,800	123,507	26,400	26,400	26,400
33001	Office Supplies	35,422	51,127	64,862	53,834	51,127	51,127	51,127
33399	Other Supplies, Materials and Equipment	8,626	10,000	10,000	9,964	8,000	8,000	8,000
33599	Other Operating Expenses					8,000	8,000	8,000
33704	Maint. Fixed Assets Schools Build.	15,675	25,000	24,420	20,915	25,000	25,000	25,000
34002	Rental of Assets	1,792	5,000	3,750	3,320	5,000	5,000	5,000
34201	Awards and Prizes	3,488	5,000	5,000	8,655	5,000	5,000	5,000
34222	Youth Activities	4,149	5,000	6,250	4,803	5,000	5,000	5,000
34702	National Celebrations				600			
35003	Academic Training	0	3,000	3,000	5,427	3,000	3,000	3,000
38099	Other Sundry Expenses	7,649	6,000	8,330	8,325	8,000	8,000	8,000
	Operating Costs	451,511	491,709	759,822	826,225	727,662	727,662	727,662
	TOTAL COSTS	5,760,175	7,061,430	7,329,543	6,951,367	8,173,029	8,173,029	8,824,415

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Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

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Services

Code	Labour Tribunal 087 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	125,123	137,535	138,060	138,059			
31008	Civil Servants - NI Cost	6,018	8,025	8,056	8,056			
31010	Civil Servants - NHI Cost	4,069	4,744	4,744	4,425			
31015	Employer's Pension Contribution							
31501	Civil Servants - Allowances	26,598	16,560	16,560	16,560			
31506	Staff Telephone Allowance	1,200	1,200	1,200	1,200			
31507	Staff Transport Allowance	7,643	2,220	2,220	2,220			
	Civil Servants Employment Costs	170,651	170,284	170,840	170,520	-	-	-
32301	Accomm. And Subs. Local Travel	2,690	7,751	7,751	2,620			
32305	Transport: Air and Sea fares	12,664	13,000	13,000	11,400			
32399	Transport Other	2,814	2,860	2,860	2,636			
32401	Accomm. And Subs. Int Travel	0	2,700	850				
32402	Airfare International Travel	0	2,850	0				
32601	Electricity Charge	15,828	15,829	17,017	17,016			
32803	Communication Expenses	539	3,016	3,016	519			
33001	Office Supplies	5,259	6,000	10,285	9,725			
33002	Printing and Binding	600	1,200	1,200	1,160			
33003	Computer Supplies	693	2,000	2,000	1,995			
33103	Purchase of Law Book	(500)	2,000	2,000	1,500			
33399	Other Supplies Mat. & Equipment	2,715	5,650	5,650	5,240			
33538	Security Expenses	2,981	3,000	3,000	1,850			
33599	Other Operating Expenses	150	2,600	2,600	2,456			
33801	Uniform	4,221	5,000	5,000	4,901			
34006	Storage	3,660	4,000	4,000	3,960			
34207	Board Expenses	289,972	347,276	288,503	285,439			
34243	Appeals Tribunal	0	-	0				
34701	Local Hosting and Entertainment	775	1,200	1,200	874			
34704	Meetings and Conferences	2,975	4,386	4,386	4,014			
35001	Local Training	0	4,680	4,680	1,450			
35002	Overseas Training	907	4,000	4,000				
35503	Public Relations		1,200	1,200				
38099	Other Sundry Expenses	984	1,000	1,000	614			
	Operating Costs	349,927	443,198	385,198	359,368	-	-	-
	TOTAL COSTS	520,578	613,482	556,038	529,889	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social Services

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Code	Special Education Needs Services 169 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					489,540	562,677	579,557
31005	Overtime on PE					5,000	5,000	5,000
31008	Civil Servants - NI Cost					25,742	25,742	26,515
31010	Civil Servants - NHI Cost					16,880	16,880	17,387
31015	Employer's Pension Contribution					16,880	6,697	6,900
31501	Civil Servants - Allowances					38,892	38,892	38,892
31505	Staff Housing Allowances					70,530	70,530	70,530
31506	Staff Telephone Allowance					7,650	7,650	7,650
31507	Staff Transportation Allowance					11,730	11,730	11,730
	Civil Servants Employment Costs	-	-	0		682,845	745,799	764,161
31101	Wages					18,800	18,800	18,800
31102	Leave Pay or Holiday Pay on Wages					-	-	-
31103	Overtime on Wages					1,680	1,680	1,680
31105	Wages - NI Cost					922	922	947
31108	Wages - NHI Cost					614	614	635
31109	Employer's Pension contribution on Wages					564	564	581
	Waged Staff Employment Costs	-	-	0	0	22,580	22,580	22,643
32301	Accomm. And Subs.Local travel					6,500	6,500	6,500
32305	Transport: Air and Sea fares					4,800	4,800	4,800
32399	Transport: Other					4,200	4,200	4,200
32401	Accom and Subs. International Travel					4,000	4,000	4,000
32402	Airfare International Travel					5,000	5,000	5,000
32601	Electricity Charge					9,600	9,600	9,600
32602	Water Charge					3,000	3,000	3,000
32803	Communication Expenses					13,100	13,100	13,100
33001	Office Supplies					2,500	2,500	2,500
33004	Office Cleaning					9,000	9,000	9,000
33399	Other Supplies Mat. and Equipment					7,000	7,000	7,000
33508	Fuel					240	240	240
33511	Port Charges Freight Handling Load					4,800	4,800	4,800
33512	Supplies					20,000	20,000	20,000
33599	Other Operating Expenses					7,000	7,000	7,000
33721	Repairs & Servicing Other Equipment					250	250	250
33801	Uniforms & Protective Clothing					3,100	3,100	3,100
34218	Treatment and Care					468,600	468,600	468,600
34305	Professional and Consultancy					2,500	2,500	2,500
34702	National Celebrations					6,750	6,750	6,750
34704	Meetings and Conferences					5,500	5,500	5,500
35001	Local Training					5,000	5,000	5,000
35399	Other Medical Supplies					6,500	6,500	6,500
35501	Advertising					5,000	5,000	5,000
36016	Social Needs for the Handicap					65,000	65,000	65,000
	Operating Costs	-	-	0	0	668,940	668,940	668,940
	TOTAL COSTS	-	-	0	0	1,374,365	1,437,319	1,455,744

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

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Ministry of Education, Youth, Sports and Social Services

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Code	Library Department 124 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	15	10,401	10,401	19,063	10,401	10,401	10,401
TOTAL REVENUE		15	10,401	10,401	19,063	10,401	10,401	10,401
31001	Civil Servants - Salaries	282,876	311,746	305,225	303,078	328,493	328,493	337,488
31008	Civil Servants - NI Cost	12,428	15,705	16,499	16,498	17,445	17,445	17,793
31010	Civil Servants - NHI Cost	8,690	10,291	9,497	9,488	10,812	10,812	11,082
31015	Employer's Pension Contribution					9,855	9,855	10,125
31501	Civil Servants - Allowances	23,729	17,064	23,585	23,585	17,148	17,148	17,064
31505	Staff Housing Allowances	4,250	10,200	10,200		10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
Civil Servants Employment Costs		336,532	369,566	369,566	357,208	398,513	398,513	408,312
31101	Wages	47,665	49,041	49,041	46,547	64,896	64,896	65,440
31105	Wages- NI Cost	2,575	2,868	2,868	2,560	3,360	3,360	3,382
31108	Wages NHI Cost	1,679	1,692	1,692	1,594	1,980	1,980	1,999
31109	Employer's Pension contribution on Wages					1,947	1,947	1,963
Waged Staff Employment Costs		51,919	53,601	53,601	50,701	72,183	72,183	72,784
32301	Accomm. And Subs. Local Travel	500	1,350	200	3,192	1,975	1,975	1,975
32305	Transport: Air and Sea Fares	1,320	3,404	3,774	2,571	3,510	3,510	3,510
32399	Transport: Other	957	900	900	1,246	2,210	2,210	2,210
32401	Accomm and Sub Intl Travel					2,500	2,500	2,500
32402	Airfare International Travel					1,000	1,000	1,000
32601	Electricity Charge	10,300	24,360	31,867	40,769	41,460	41,460	41,460
32602	Water Charge	616	2,400	4,561	8,481	5,220	5,220	5,220
32803	Communication Expenses	13,459	16,920	25,155	25,148	20,160	20,160	20,160
32806	Postage and Courier	243	3,020	3,020	2,942	3,024	3,024	3,024
33001	Office Supplies	17,355	50,000	50,000	30,502	30,031	30,031	30,031
33002	Printing and Binding	1,519	2,600	2,600	2,430	800	800	800
33003	Computer supplies					4,613	4,613	4,613
33101	Subscriptions	13,539	13,544	13,094	13,559	14,544	14,544	14,544
33102	Purchase of Books	25,335	12,000	12,000	12,045	12,000	12,000	12,000
33399	Other Supplies, Materials and Equipment	0	500	500		7,500	7,500	7,500
33725	Upkeep of Grounds				368	500	500	500
34222	Youth Activities	4,093	4,650	4,650	4,306	8,000	8,000	8,000
35003	Academic Training	405	1,000	1,000	775	1,000	1,000	1,000
35501	Advertising	0	2,000	2,000	1,490	2,000	2,000	2,000
38099	Other Sundry Expenses					500	500	500
Operating Costs		89,642	138,648	155,321	149,823	162,547	162,547	162,547
TOTAL COSTS		478,092	561,815	578,488	557,732	633,243	633,243	643,643

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Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social Services

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Code	Long Bay High School 132 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,400,111	1,671,371	1,671,371	1,557,513	1,750,922	1,750,922	1,790,412
31008	Civil Servants - NI Cost	72,418	95,436	95,436	95,021	96,724	96,724	98,799
31010	Civil Servants - NHI Cost	47,362	59,720	59,720	51,459	61,535	61,535	64,140
31015	Employer's Pension Contribution					52,528	52,528	53,712
31501	Civil Servants - Allowances	80,383	99,120	99,120	75,107	121,440	121,440	121,440
31505	Staff Housing Allowances	135,397	204,480	204,480	146,204	210,600	210,600	210,600
31506	Staff Telephone Allowance	4,615	5,040	5,040	5,040	5,040	5,040	5,040
31507	Staff Transport Allowance	7,370	10,560	10,560	7,030	8,880	8,880	8,880
	Civil Servants Employment Costs	1,747,657	2,145,727	2,145,727	1,937,373	2,307,669	2,307,669	2,353,023
31101	Wages	19,372	32,620	32,620	13,832	33,604	33,604	35,717
31105	Wages- NI Cost	891	2,695	2,695	756	1,572	1,572	1,607
31108	Wages NHI Cost	581	1,593	1,593	415	1,048	1,048	1,072
31109	Employer's Pension contribution on Wages					1,008	1,008	1,072
	Waged Staff Employment Costs	20,844	36,908	36,908	15,003	37,233	37,233	39,468
32301	Accomm. And Subs. Local Travel	1,863	890	890	859	890	890	890
32305	Transport: Air and Sea Fares	1,394	700	0		700	700	700
32399	Transport: Other	0	440	440	300	440	440	440
32401	Accomm. And Subs.Intern. Travel	4,570	2,000	3,710	3,710	2,000	2,000	2,000
32402	Airfare International Travel	11,722	9,000	9,000	8,685	9,000	9,000	9,000
32499	Other Cost on International Travel	9,173	-	0		-	-	-
32601	Electricity Charge	42,288	42,288	130,380	130,380	130,380	130,380	130,380
32602	Water Charge	24,317	14,160	15,355	15,351	14,160	14,160	14,160
32803	Communication Expenses	8,214	10,200	7,995	7,770	10,200	10,200	10,200
33001	Office Supplies	17,395	20,000	20,000	19,457	30,000	30,000	30,000
33516	Pest Control Services	0	1,000	1,000	750	1,000	1,000	1,000
33704	Maint. Fixed Assets Schools Build.	15,747	20,000	20,000	19,310	28,000	28,000	28,000
34201	Awards and Prizes	3,219	5,000	5,000	4,690	7,500	7,500	7,500
34222	Youth Activities	5,530	5,000	5,000	4,725	7,500	7,500	7,500
	Operating Costs	145,431	130,678	218,770	215,987	241,770	241,770	241,770
	TOTAL COSTS	1,913,932	2,313,312	2,401,404	2,168,363	2,586,671	2,586,671	2,634,261

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

57

Services

Code	Customer Service Department 140 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	263,591	309,598	289,058	249,548			
31008	Civil Servants - NI Cost	11,271	15,779	15,779	14,475			
31010	Civil Servants - NHI Cost	8,236	10,164	10,164	8,271			
31501	Civil Servants - Allowances	18,056	21,168	41,708	41,705			
31506	Staff Telephone Allowance	2,327	3,000	3,000	2,200			
31507	Staff Transport Allowance	3,460	4,980	4,980				
	Civil Servants Employment Costs	306,940	364,689	364,689	316,198	-	-	-
32301	Accomm. And Subs. Local Travel	8,523	13,025	14,207	13,725			
32304	Transport mileage	4,557	11,250	6,650	5,818			
32305	Transport: Air and Sea fares	8,564	6,590	9,825	6,880			
32399	Transport Other	833	-	0				
32401	Accomm. And Subs.Intern. Travel	3,231	-	0				
32402	Airfare International Travel	279	-	0				
32601	Electricity Charge	4,375	4,380	29,125	29,122			
32602	Water Charge		1,185	68				
32803	Communication Expenses		2,002	2,002	690			
32806	Postage and Courier	1,575	9,000	10,530	9,770			
33001	Office Supplies	6,933	7,500	8,230	7,037			
33003	Computer Supplies	7,246	7,575	9,075	9,024			
33399	Other Supplies Mat. & Equipment	7,036	7,500	10,490	8,074			
33599	Other Operating Expenses	1,693	3,000	2,100	940			
33801	Uniforms and Protective Clothing	4,143	3,000	4,400	4,307			
34305	Professional and Consultancy	400	-	0				
34701	Local Hosting and Entertainment	993	-	0				
34704	Meetings and Conferences	4,557	9,250	6,200	2,897			
35001	Local Training	2,497	3,600	3,600	386			
35002	Overseas Training	2,670	1,500	0				
35501	Advertising	750	1,700	300	286			
38099	Other Sundry Expenses	2,209	1,950	1,950	1,699			
	Operating Costs	73,063	94,007	118,752	100,654	-	-	-
	TOTAL COSTS	380,003	458,696	483,441	416,853	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Education, Youth, Sports and Social

57

Services

Code	Technical Vocational School 150 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	4,963						
31008	Civil Servants - NI Cost	355						
31010	Civil Servants - NHI Cost	171						
31505	Housing Allowance	750						
31506	Staff Telephone Allowance	150						
	Civil Servants Employment Costs	6,389	-			-	-	-
32301	Accomm. And Subs. Local Travel							
32305	Transport Airfare & Sea fare							
32401	Accomm. Travel & Sub for International							
32402	Airfare International Travel							
32601	Electricity Charge							
32602	Water Charge							
32803	Communication Costs							
33001	Office Supplies							
33538	Security Expenses							
34207	Board Expenses							
34236	Facilities Management							
34704	Meetings and Conferences							
35001	Local Training							
35501	Advertising							
35799	Other Grants and Contributions							
	Operating Costs	0	-			-	-	-
	TOTAL COSTS	6,389	-			-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

58 Office of the Director of Public Prosecution

Code	Office of the Director of Public Prosecution 113 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	811,775	1,027,157	1,027,157	916,034	1,222,022	1,222,022	1,246,328
31008	Civil Servants - NI Cost	27,847	39,185	39,185	37,911	48,080	48,080	48,329
31010	Civil Servants - NHI Cost	24,713	38,449	38,449	27,761	47,597	47,597	48,672
31015	Employer's Pension Contribution					36,661	36,661	37,390
31501	Civil Servants - Allowances	93,353	112,513	112,513	97,144	128,721	128,721	128,721
31505	Staff Housing Allowances	53,150	73,550	73,550	68,342	105,800	105,800	105,800
31506	Staff Telephone Allowance	19,561	26,700	26,700	22,471	30,600	30,600	30,600
31507	Staff Transport Allowance	27,545	41,700	41,700	28,700	45,300	45,300	45,300
	Civil Servants Employment Costs	1,057,943	1,359,254	1,359,254	1,198,363	1,664,780	1,664,780	1,691,140
32301	Accomm. And Subs. Local Travel	35,546	30,000	38,591	36,848	29,600	29,600	29,600
32305	Transport: Air and Sea fares	32,115	30,000	58,409	48,278	29,600	29,600	29,600
32399	Transport: Other	5,909	5,000	23,775	22,011	32,400	32,400	32,400
32401	Accomm. And Subs. Intern Travel	1,955	15,000	12,500	12,379	20,300	20,300	20,300
32402	Airfare International Travel	18,686	8,031	17,031	17,002	13,800	13,800	13,800
32499	Other Cost on International Travel	171	250	875	875	7,600	7,600	7,600
32601	Electricity Charge	18,383	23,400	30,400	29,912	36,000	36,000	36,000
32602	Water Charges					4,900	4,900	4,900
32803	Communication Expenses	12,444	15,000	7,600	7,600	19,200	19,200	19,200
32806	Postage and Courier	401	500	1,500	1,245	5,500	5,500	5,500
33001	Office Supplies	16,137	20,000	34,881	34,558	36,000	36,000	36,000
33002	Printing and Binding	2,939	3,000	13,500	12,304	14,400	14,400	14,400
33003	Computer supplies	4,879	5,000	5,000	4,580	7,200	7,200	7,200
33004	Office Cleaning	5,481	5,000	8,649	7,354	12,000	12,000	12,000
33101	Subscriptions	21,665	20,000	20,000	19,522	30,000	30,000	30,000
33103	Purchase of Law Books	950	1,000	1,051	550	1,200	1,200	1,200
33399	Other Supplies, Materials and Equipment	11,463	63,133	15,147	7,147	19,204	19,204	19,204
33534	Witness Protection	8,499	54,000	44,905	44,899	21,000	21,000	21,000
33718	Repair of Office Equipment	1,898	1,200	1,200	1,200	2,500	2,500	2,500
33801	Uniforms	1,993	2,000	2,000	1,971	3,600	3,600	3,600
34305	Professional and Consultancy	137,892	102,030	70,030	70,061	129,000	129,000	129,000
34701	Local Hosting and Entertainment	4,918	5,000	5,500	13,442	18,500	18,500	18,500
35001	Local Training	1,965	2,000	4,000	3,933	6,000	6,000	6,000
35002	Overseas Training	2,712	10,000	4,000	3,150	16,000	16,000	16,000
38034	Covid-19 Expenses	4,992	2,000	2,000	1,602	-	-	-
38099	Other Sundry Expenses	4,976	6,000	6,000	5,943	1,181	1,181	1,181
	Operating Costs	358,969	428,544	428,544	408,365	516,685	516,685	516,685
	TOTAL COSTS	1,416,912	1,787,798	1,787,798	1,606,728	2,181,465	2,181,465	2,207,825

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Policy Planning and Administrative Support 135 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	346,162	437,935	437,935	373,175	349,625	349,632	350,628
31008	Civil Servants - NI Cost	11,657	16,600	16,600	14,429	11,892	11,892	11,948
31010	Civil Servants - NHI Cost	10,997	14,737	14,737	11,423	12,054	12,054	12,084
31015	Employer's Pension Contribution					10,489	10,519	10,519
31501	Civil Servants - Allowances	29,284	9,960	18,593	16,336	9,156	9,157	9,158
31505	Housing allowance	24,000	24,000	24,000	24,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	9,970	12,156	12,156	9,800	9,600	9,600	9,600
31507	Staff Transport Allowance	5,911	14,640	14,640	7,575	9,420	9,420	9,420
	Civil Servants Employment Costs	437,981	530,028	538,661	456,738	436,236	436,274	437,357
32301	Accomm. And Subs.Local Travel	16,624	20,000	20,000	16,307	18,000	18,000	18,000
32302	Minister's Accommodation and Subs.	10,658	13,500	13,500	10,515	9,450	9,450	9,450
32303	Minister's Local Travel	14,368	16,000	16,000	14,884	16,000	16,000	16,000
32305	Transport: Air and Sea fares	21,624	18,624	20,524	19,938	16,000	16,000	16,000
32399	Transport Other Costs	11,097	16,497	19,997	19,328	16,000	16,000	16,000
32401	Accomm. And Subs.Intern. Travel	19,800	12,000	18,766	20,810	24,000	24,000	24,000
32402	Airfare International Travel	13,574	10,900	9,600	8,972	11,000	11,000	11,000
32403	Ministers Airfare International Travel	4,760	7,500	5,000	14,040	13,000	13,000	13,000
32404	Minister's Intern. Travel Allowance	9,650	10,456	15,106	22,399	14,000	14,000	14,000
32499	Other Cost on International Travel	475	500	500	487	-	-	-
32601	Electricity Charge	19,979	20,000	20,000	19,946	20,000	20,000	20,000
32602	Water Charge		1,000	1,000	1,000	1,000	1,000	1,000
32803	Communication Expenses	21,301	19,400	21,400	20,305	16,000	16,000	16,000
33001	Office Supplies	9,276	9,800	9,800	9,457	8,000	8,000	8,000
33003	Computer Supplies	1,863	6,000	6,420	6,415	8,000	8,000	8,000
33399	Other Supplies Mat.& Equipment	44,116	8,500	15,607	13,749	8,000	8,000	8,000
33801	Uniforms and Protective Clothing		4,000	4,000	4,000	2,000	2,000	2,000
34251	Community Enhancement Programme	37,304	60,000	65,000	60,913	65,000	65,000	65,000
34252	Utilities Regulatory Agency	51,229	200,000	135,257	3,670			
34305	Professional and Consultancy	38,355	2,500	2,501	2,501	5,000	5,000	5,000
34701	Local Hosting and Entertainment	9,962	4,000	7,000	10,604	10,604	10,604	10,604
34704	Meetings and Conferences	6,383	5,000	8,575	11,130	11,130	11,130	11,130
35001	Local Government Transformation		45,000	53,100	49,235	35,000	35,000	35,000
35002	Overseas Training	1,311	2,000	2,000	1,849	4,500	4,500	4,500
35712	Grants & Contributions	6,257	10,500	20,000	30,758	2,000	2,000	2,000
38034	COVID-19 Expenses	13,869	10,000	10,000	2,079			
38099	Other Sundry Expenses	19,809	12,000	15,690	19,435	15,577	15,577	15,577
	Operating Costs	403,645	545,677	536,343	414,725	349,261	349,261	349,261
	TOTAL COSTS	841,626	1,075,705	1,075,004	871,464	785,497	785,535	786,618

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	District Administration - North Caicos 003 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	87,002	93,104	94,137	94,137	98,675	98,675	100,136
31008	Civil Servants - NI Cost	4,080	4,220	4,795	4,795	4,080	4,080	4,080
31010	Civil Servants - NHI Cost	2,822	2,895	2,895	2,735	3,062	3,062	3,106
31015	Employer's Pension Contribution					2,960	2,960	3,004
31501	Civil Servants - Allowances	7,055	1,596	2,613	2,613	1,596	1,596	1,596
31506	Staff Telephone Allowance	1,800	1,800	3,000	3,000	1,800	1,800	1,800
	Civil Servants Employment Costs	102,759	103,615	107,440	107,279	112,173	112,173	113,722
32301	Accomm. And Subs. Local travel	2,904	4,000	5,000	4,895	4,000	4,000	4,000
32305	Transport: Air and Sea fares	1,737	2,600	2,600	2,215	2,600	2,600	2,600
32399	Transport: Other	259	1,050	1,050	1,034	1,050	1,050	1,050
32401	Accomm. And Subs. Int. travel		1,400	200		1,400	1,400	1,400
32402	Airfare International Travel		600	0		600	600	600
32601	Electricity Charge	7,906	9,000	31,000	30,803	30,800	30,800	30,800
32602	Water Charges	1,500	1,500	0		1,500	1,500	1,500
32803	Communication Expenses	1,430	3,800	3,800	3,516	3,800	3,800	3,800
33001	Office Supplies	1,714	2,000	2,000	1,996	2,000	2,000	2,000
33003	Computer Supplies	2,249	2,500	310	310	2,500	2,500	2,500
33004	Office Cleaning	785	1,000	1,000	999	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	3,171	1,500	1,500	1,441	2,500	2,500	2,500
33704	Maint. Fixed Assets Schools Build.	14,000	9,000	5,000	5,000	9,000	9,000	9,000
33707	Maint. Fixed Assets Other Building	8,041	5,000	9,000	8,995	5,000	5,000	5,000
33713	Maintenance of Roads and Drains	3,350	8,000	8,000	7,985	9,000	9,000	9,000
33726	Upkeep Cemetery	10,010	7,500	7,500	7,495	7,500	7,500	7,500
33745	Street Cleaning	69,650	64,000	64,000	73,995	74,000	74,000	74,000
33799	Other Maintenance Services	13,000	13,000	13,000	12,990	19,000	19,000	19,000
34201	Awards and Prizes	2,310	2,350	2,350	2,345	2,350	2,350	2,350
34207	Board Expenses		-	0		100	100	100
34701	Local Hosting and Entertainment		11,453	15,153	15,149	11,453	11,453	11,453
34704	Meetings and Conferences	1,490	1,162	1,177	1,176	1,162	1,162	1,162
35001	Local Training		1,000	160	160	1,000	1,000	1,000
36004	Disaster Assistance and Management	2,887	5,000	4,800	4,789	5,000	5,000	5,000
38099	Other Sundry Expenses	4,991	6,000	7,815	7,810	6,000	6,000	6,000
	Operating Costs	153,385	164,415	186,415	195,099	204,315	204,315	204,315
	TOTAL COSTS	256,144	268,030	293,855	302,378	316,488	316,488	318,037

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Department of Correctional Services 060 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18047	Farm Sales	6,494	1,700	1,700	21,029	6,689	6,689	6,689
18099	Other Receipts	0	-	0	0	-	-	-
	TOTAL REVENUE	6,494	1,700	1,700	21,029	6,689	6,689	6,689
31001	Civil Servants - Salaries	2,539,272	2,962,838	2,758,461	2,686,820	2,945,573	3,011,243	3,078,945
31005	Overtime on PE	105,090	59,196	193,145	191,145	62,400	62,400	65,000
31008	Civil Servants - NI Cost	127,633	156,591	168,417	168,139	154,563	154,563	158,631
31010	Civil Servants - NHI Cost	87,211	103,895	103,895	94,339	99,502	99,502	102,545
31015	Employer's Pension Contribution					88,919	88,919	92,368
31501	Civil Servants - Allowances	164,301	167,664	170,272	170,271	155,628	155,628	155,628
31505	Staff Housing Allowances	154,689	200,220	200,220	188,251	179,880	179,880	179,880
31506	Staff Telephone Allowance	13,779	19,356	19,356	17,046	15,000	15,000	15,000
31507	Staff Transport Allowance	16,463	31,068	31,068	15,424	22,200	22,200	22,200
	Civil Servants Employment Costs	3,208,438	3,700,828	3,644,834	3,531,434	3,723,665	3,789,335	3,870,197
31101	Wages	16,751	51,328	51,328	50,350	52,855	52,855	52,855
31105	Wages - NI Cost	771	1,680	2,770	2,764	2,376	2,376	2,376
31108	Wages - NHI Cost	503	996	1,516	1,510	1,584	1,584	1,584
31109	Employer's Pension contribution on Wages					1,586	1,586	1,586
	Waged Staff Employment Costs	18,025	54,004	55,614	54,624	58,401	58,401	58,401
32301	Accomm. And Subs. Local Travel	11,292	19,436	19,436	23,392	13,437	13,437	13,437
32305	Transport: Air and Sea fares	550	12,000	12,000	8,489	7,000	7,000	7,000
32399	Transport Other	2,648	10,525	10,525	10,318	7,893	7,893	7,893
32401	Accomm. And Subs. Intern. Travel	16,108	16,000	19,800	19,247	18,000	18,000	18,000
32402	Airfare International Travel	22,364	19,751	19,751	24,705	24,000	24,000	24,000
32601	Electricity Charge	96,106	98,309	108,309	101,449	94,112	94,112	94,112
32602	Water Charge		22,000	8,200	358	800	800	800
32803	Communication Expenses	21,131	36,000	36,000	21,259	36,000	36,000	36,000
33001	Office Supplies	7,752	9,000	12,000	9,798	5,000	5,000	5,000
33003	Computer supplies	3,237	9,000	9,000	8,957	5,000	5,000	5,000
33306	Teaching Aides	4,316	7,000	7,000	3,970	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	171,699	283,654	111,654	86,582	143,000	143,000	143,000
33508	Fuel		500	500		500	500	500
33512	Rations	369,988	386,443	386,443	385,725	356,443	356,443	356,443
33518	Transport of Prisoners	43,226	76,540	76,540	69,981	60,000	60,000	60,000
33525	Farm Supplies	15,241	25,000	33,000	32,797	40,055	40,055	40,055
33707	Maint. Fixed Assets Other Building	175,777	180,000	349,000	439,852	191,480	191,480	191,480
33801	Uniforms & Protective Clothing	34,989	38,400	38,400	43,847	38,400	38,400	38,400
33802	Cleaning Material	21,991	25,000	29,990	26,821	25,000	25,000	25,000
34005	Hire of Transport					3,000	2,500	2,500
34207	Board Fees	33,039	35,000	28,000	25,289	27,500	27,500	27,500
34505	Accidental Insurance		40,000	10			-	-
34231	Protocol Expenses					7,500	7,500	7,500
34701	Local Hosting and Entertainment		15,000	14,800	19,201	17,000	17,000	17,000
34704	Meeting and Conferences	3,386	4,300	4,300	4,250	4,300	4,300	4,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Department of Correctional Services 060 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training	3,227	10,000	7,000	6,500	5,000	5,000	5,000
35002	Overseas Training		16,000	19,000	17,458	10,000	10,000	10,000
35301	Medical Drugs and Supplies	9,866	15,000	12,000	7,911	10,000	10,000	10,000
35710	Education and Outreach	4,171	6,000	6,000	5,887	15,000	15,000	15,000
36005	Discharge Allowance	16,758	25,000	17,000	15,167	20,000	20,000	20,000
36016	Personal Care and Supplies	42,001	40,000	40,000	38,303	40,000	40,000	40,000
36099	Other Social Welfare	209,700	113,000	251,000	249,624	150,000	150,000	150,000
38034	Covid-19 Expenses	142,785	100,000	96,000	5,936		-	-
38099	Other Sundry Expenses	15,079	15,352	22,352	25,148	16,300	16,300	16,300
	Operating Costs	1,498,426	1,709,210	1,805,010	1,738,222	1,396,720	1,396,220	1,396,220
	TOTAL COSTS	4,724,888	5,464,042	5,505,458	5,324,281	5,178,786	5,243,956	5,324,818

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Registrar General's Office 073 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12001	Stamp Duty Miscellaneous	222,887	234,031	234,031	294,544	301,908	301,908	301,908
18008	Legal Fees Recovered	287,200	301,560	301,560	281,668	290,118	290,118	290,118
18029	Travel Documents (Passports)	319,095						
18099	Other Receipts	67,300		0	21,660	22,310	22,310	22,310
	TOTAL REVENUE	896,482	535,591	535,591	597,872	614,336	614,336	614,336
31001	Civil Servants - Salaries	219,883	230,171	230,171	218,895	233,375	244,410	252,283
31008	Civil Servants - NI Cost	8,213	11,529	11,529	10,030	12,163	12,163	12,458
31010	Civil Servants - NHI Cost	19,107	8,016	8,016	7,216	8,283	8,283	8,733
31015	Employer's Pension Contribution					7,001	7,332	7,568
31501	Civil Servants - Allowances	28,988	16,980	32,170	31,620	18,780	18,780	18,780
31505	Staff Housing Allowance	6,360	5,700	5,700	5,700	5,700	5,700	5,700
31506	Staff Telephone Allowance	4,920	4,920	4,920	4,696	4,920	4,920	4,920
31507	Staff Transport Allowance	2,760	9,420	9,420	5,747	9,420	9,420	9,420
	Civil Servants Employment Costs	290,231	286,736	301,926	283,904	299,643	311,008	319,862
32301	Accommodation and Subsistence	1,972	5,000	7,500	6,475	7,000	7,000	7,000
32305	Transport Airfare & Sea fare	2,240	3,500	3,500	1,900	3,500	3,500	3,500
32399	Transport Other Cost	325	2,000	3,000	2,033	2,000	2,000	2,000
32401	Accomm. Travel & Sub for International	0	4,000	1,225	1,225	6,000	6,000	6,000
32402	Airfare International Travel		5,000	500		3,000	3,000	3,000
32499	Other Cost on International Travel		1,000	1,000		1,000	1,000	1,000
32601	Electricity Charge	5,836	3,600	4,100	3,600	4,000	4,000	4,000
32602	Water Charge	614	600	600		350	350	350
32803	Communication Costs	2,080	7,080	7,080	6,919	5,500	5,500	5,500
32806	Postage and Courier	1,661	960	460		1,000	1,000	1,000
33001	Office Supplies	9,356	7,560	7,560	4,317	4,000	4,000	4,000
33002	Printing and Binding		600	600		300	300	300
33003	Computer supplies		6,000	6,000	3,996	2,500	2,500	2,500
33399	Other Supplies, Materials, Equipment	1,156	11,801	9,501	7,161	6,000	6,000	6,000
33538	Security Expenses	4,073	-	0		-	-	-
33599	Other operating expenses	150	2,400	2,400	618	2,000	2,000	2,000
33802	Cleaning Materials	518	960	960	761	500	500	500
34006	Storage fees	350	4,200	4,200	2,100	3,000	3,000	3,000
34401	Maintenance of Software	0		0		1,000	1,000	1,000
34701	Local Hosting and Entertainment	697	2,000	2,000	1,805	5,000	5,000	5,000
35001	Local Training		1,200	200		3,200	3,200	3,200
35002	Overseas Training	907	1,200	1,200		1,200	1,200	1,200
35501	Advertising		300	3,800	3,000	4,500	4,500	4,500
38099	Other Sundry Expenses	1,550	1,416	1,416	1,395	3,473	3,473	3,473
	Operating Costs	33,485	72,377	68,802	47,304	70,023	70,023	70,023
	TOTAL COSTS	323,716	359,113	370,728	331,208	369,666	381,031	389,885

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Social Development and Welfare	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	101 Description	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	34,980	35,000	35,000	19,467	30,000		
18099	Other Receipts	60	1,300	1,300	1,440	1,300	1,300	1,300
	TOTAL REVENUE	35,040	36,300	36,300	20,907	31,300	1,300	1,300
31001	Civil Servants - Salaries	1,039,422	1,249,729	1,249,729	1,189,387	1,451,564	1,451,564	1,507,085
31005	Overtime on PE					3,000	3,000	3,000
31008	Civil Servants - NI Cost	52,986	70,133	73,141	72,233	82,631	82,631	83,390
31010	Civil Servants NHI Cost	34,727	45,627	45,627	39,662	54,310	54,310	55,707
31015	Employer's Pension Contribution					43,547	43,547	45,213
31501	Civil Servants - Allowances	85,460	87,000	96,051	96,050	103,656	103,656	103,656
31505	Staff Housing Allowances	61,530	85,980	85,980	67,548	110,280	110,280	110,280
31506	Staff Telephone Allowance	30,625	36,240	36,240	35,716	42,480	42,480	42,480
31507	Staff Transport Allowance	45,300	79,800	79,800	41,796	90,420	90,420	90,420
	Civil Servants Employment Costs	1,350,049	1,654,509	1,666,568	1,542,392	1,981,888	1,981,888	2,041,231
31101	Wages	12,548	29,362	29,362				
31105	Wages - NI Cost	473	1,490	1,490				
31108	Wages - NHI Cost	308	876	876				
	Waged Staff Employment Costs	13,329	31,728	31,728	0	-	-	-
32301	Accommodation and Subsistence	24,253	21,000	23,000	15,835	21,000	21,000	21,000
32305	Transport Air & Sea fare	12,612	13,659	15,559	14,245	13,659	13,659	13,659
32399	Transport Other Cost	6,613	6,000	6,000	4,899	6,000	6,000	6,000
32401	Accomm. & Sub. for Int. Travel		3,000	3,000	3,000	3,000	3,000	3,000
32402	Airfare International Travel	3,990	6,629	6,629	6,540	6,629	6,629	6,629
32601	Electricity Charge	28,835	28,000	32,000	30,606	33,000	33,000	33,000
32602	Water Charge	265	996	996	358	996	996	996
32803	Communication Costs	9,630	10,000	10,000	8,992	10,000	10,000	10,000
32806	Postage and Courier		309	309	10	309	309	309
33001	Office Supplies	5,868	8,558	8,558	7,389	8,558	8,558	8,558
33002	Printing and Binding	355	828	1,174	1,173	828	828	828
33003	Computer supplies	8,807	10,960	10,960	24,567	15,960	15,960	15,960
33004	Office Cleaning	376	960	960	839	960	960	960
33102	Purchase of Text Books	565	2,060	2,060	1,982	2,060	2,060	2,060
33306	Teaching Aids		519	519	424	519	519	519
33399	Other Supplies, Materials, Equipment	13,061	11,057	11,057	10,405	11,057	11,057	11,057
33511	Port Charges Freight Handling	844	1,030	1,030	645	1,030	1,030	1,030
33527	Juvenile Centre	52,063	53,452	63,452	62,319	62,319	62,319	62,319
33801	Uniforms and Protective Clothing	6,520	10,000	10,000	673	5,000	5,000	5,000
33802	Cleaning Materials	372	650	650	518	650	650	650
34207	Board Expenses	10,300	11,500	11,500	9,875	11,500	11,500	11,500
34305	Professional and Consultancy		5,000	5,000	4,600	5,000	5,000	5,000
34701	Local Hosting and Entertainment	11,546	10,000	10,000	9,655	10,000	10,000	10,000
34702	National Celebrations		13,000	13,000	12,632	13,000	13,000	13,000
34704	Meetings and Conferences	2,977	5,000	7,500	6,147	5,000	5,000	5,000
35001	Local Training	6,334	5,000	5,000	4,987	5,000	5,000	5,000
35002	Overseas Training		2,090	2,090	616	1,000	1,000	1,000
35712	Other Grants & Contributions	197,784	150,867	291,878	231,267	200,000	200,000	200,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Social Development and Welfare 101 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
36002	Care of Juveniles	222,531	217,263	607,345	655,524	879,600	879,600	879,600
36004	Disaster Assistance	5,093	5,150	5,150	5,100	15,150	15,150	15,150
36009	Funeral Expenses	43,225	29,600	29,600	58,735	49,600	49,600	49,600
36010	Home Help Services	1,241,580	1,398,400	1,581,790	1,528,400	1,630,200	1,630,200	1,630,200
36019	Welfare Benefits	201,730	1,915,239	2,378,865	2,375,421	2,382,000	2,382,000	2,382,000
36020	Welfare Grants	93,609	110,046	129,188	128,028	210,046	210,046	210,046
36099	Other Social Welfare	4,030	5,150	5,150	4,333	17,000	17,000	17,000
38033	External Donor Fund	35,362	35,000	35,000	33,638	30,000		
38099	Other Sundry Expenses	9,343	12,545	25,255	27,561	32,525	32,525	32,525
	Operating Costs	2,260,471	4,120,517	5,351,224	5,291,941	5,700,155	5,670,155	5,670,155
	TOTAL COSTS	3,623,850	5,806,754	7,049,520	6,834,333	7,682,043	7,652,043	7,711,386

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Radio Turks and Caicos 115 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18052	Radio Commercials	24,809	21,120	21,120	15,772			
18099	Other receipts	12,700	60	60	0			
TOTAL REVENUE		37,509	21,180	21,180	15,772	-	-	-
31001	Civil Servants - Salaries	338,013	352,942	352,942	351,890			
31005	Overtime	8,340	7,000	10,811	10,811			
31008	Civil Servants - NI Cost	16,103	18,050	19,455	19,453			
31010	Civil Servants - NHI Cost	10,464	11,243	11,243	11,219			
31501	Civil Servants - Allowances	22,205	23,760	23,760	19,564			
31506	Staff Telephone Allowance	12,000	12,000	12,000	12,000			
31507	Transport Allowance	9,690	18,756	18,756	9,176			
Civil Servants Employment Costs		416,815	443,751	448,967	434,111	-	-	-
32301	Accom. And Subs. Local Travel	2,659	5,400	5,400	5,345			
32305	Transport: Air and Sea Fares	9,440	6,720	6,720	7,061			
32399	Transport Other Cost		3,456	3,456	3,356			
32401	Accom. And Subs. Intern. Travel		2,400	2,400				
32402	Airfare International Travel		3,600	3,600	1,253			
32601	Electricity Charge	32,667	33,203	38,203	36,157			
32602	Water Charge		1,500	1,500	358			
32803	Communication Expenses	73,139	56,400	68,900	66,576			
32806	Postage and Courier		1,000	1,000				
33001	Office Supplies	5,459	7,500	7,500	4,277			
33101	Subscriptions	21,684	24,000	24,000	19,434			
33399	Other Supplies Mat. and Equipment	21,655	4,500	13,500	20,344			
33599	Other Operating Expenses	4,865	5,200	5,200	4,895			
33799	Other Maintenance Services	17,760	15,000	10,000	9,955			
34207	Board Fees & Expenses		13,700	13,700				
34305	Professional and Consultancy	44,091	65,172	65,172	98,761			
34401	Maintenance of Software	7,644	5,000	5,000	2,484			
34503	Insurance	1,952	6,060	60	0			
34704	Meetings and Conferences	984	1,000	1,000	942			
35001	Local Training		3,500	1,000				
35501	Advertising	3,440	2,740	2,740	1,995			
35707	Contributions Regional Inst.	6,554	6,500	6,500	4,873			
38099	Other Sundry Expenses	7,706	5,800	10,300	8,111			
Operating Costs		261,698	279,351	296,851	296,177	-	-	-
TOTAL COSTS		678,513	723,102	745,818	730,289	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	District Administration - South Caicos 137 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	82,277	85,568	85,897	85,897	89,716	89,716	92,999
31008	Civil Servants - NI Cost	3,299	3,828	4,180	4,179	3,852	3,852	3,982
31010	Civil Servants - NHI Cost	2,502	2,712	2,712	2,637	2,844	2,844	2,944
31015	Employer's Pension Contribution					2,691	2,691	2,790
31501	Civil Servants - Allowances	2,850	2,988	3,363	3,363	3,348	3,348	3,348
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	Civil Servants Employment Costs	92,727	96,896	97,952	97,876	104,251	104,251	107,863
32301	Accomm. And Subs.Local travel	4,226	6,000	6,000	5,966	6,000	6,000	6,000
32305	Transport: Air and Sea fares	6,061	5,000	5,000	4,931	5,000	5,000	5,000
32399	Transport: Other	2,176	3,000	55	7,240	3,000	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	2,450	2,800	2,600	2,600	2,800	2,800	2,800
32402	Airfare International Travel	489	1,200	486	486	1,200	1,200	1,200
32499	Other Cost on International Travel	0	600	50		600	600	600
32601	Electricity Charge	6,620	6,300	8,112	8,111	8,111	8,111	8,111
32602	Water Charge	980	1,000	1,000	980	1,200	1,200	1,200
32803	Communication Expenses	153	3,600	3,600	3,534	5,040	5,040	5,040
32806	Postage and Courier	20	600	84	70	600	600	600
33001	Office Supplies	2,428	1,600	1,600	1,597	1,200	1,200	1,200
33003	Computer Supplies	1,378	2,000	2,000	1,962	1,200	1,200	1,200
33004	Office Cleaning	1,592	1,600	1,600	1,588	1,200	1,200	1,200
33399	Other Supplies Mat. & Equipment	27,393	3,121	3,121	3,080	3,000	3,000	3,000
33704	Maint. Fixed Assets Schools Build.	6,498	8,500	8,500	8,500	8,500	8,500	8,500
33707	Maint. Fixed Assets Other Building	8,992	15,000	15,000	10,998	14,000	14,000	14,000
33713	Maintenance of Roads and Drains	20,496	20,000	20,000	19,995	20,000	20,000	20,000
33726	Upkeep cemetery	8,000	8,000	8,000	8,000	8,000	8,000	8,000
33745	Street Cleaning	59,970	60,000	60,000	59,982	60,000	60,000	60,000
33799	Other Maintenance Services	20,795	20,000	23,460	23,456	20,000	20,000	20,000
33801	Uniforms and Protective Clothing		2,000	2,000	2,000	2,000	2,000	2,000
34201	Awards and Prizes	1,772	1,800	1,800	1,800	1,800	1,800	1,800
34207	Board Expenses		3,250	3,250		100	100	100
34701	Local Hosting and Entertainment		2,000	2,505	2,499	5,000	5,000	5,000
34702	National Celebrations	4,898	6,000	6,000	5,998	7,000	7,000	7,000
34704	Meetings and Conferences	1,580	1,600	1,600	1,596	2,000	2,000	2,000
35001	Local Training	1,500	1,500	1,213	1,213	1,600	1,600	1,600
35002	Overseas Training	285	346	286	285	400	400	400
36004	Disaster Assistance and Management	5,987	6,000	6,000	5,997	4,000	4,000	4,000
38099	Other Sundry Expenses	4,998	5,000	5,000	4,976	4,931	4,931	4,931
	Operating Costs	201,737	199,417	199,922	199,440	199,482	199,482	199,482
	TOTAL COSTS	294,464	296,313	297,874	297,316	303,734	303,734	307,345

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	District Administration - Middle Caicos 138 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	49,423	71,987	71,987	69,951	74,762	74,762	76,913
31008	Civil Servants - NI Cost	2,073	3,252	3,615	3,615	3,341	3,341	3,383
31010	Civil Servants - NHI Cost	1,399	2,283	2,283	2,114	2,405	2,405	2,473
31015	Employer's Pension Contribution					2,243	2,243	2,243
31501	Civil Servant Allowances	320	960	960	960	960	960	960
31506	Staff Telephone Allowance	1,050	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transport Allowance	601	2,760	2,760	1,936	2,760	2,760	2,760
	Civil Servants Employment Costs	54,866	83,042	83,405	80,376	88,271	88,271	90,532
32301	Accomm. And Subs.Local travel	3,936	4,500	4,500	3,080	4,950	4,950	4,950
32305	Transport: Air and Sea fares	457	3,950	3,950	620	3,500	3,500	3,500
32399	Transport Other Cost	1,640	2,300	2,300	1,582	2,300	2,300	2,300
32401	Accomm. And Subs.Intern. Travel	0	1,500	1,500	1,500	2,300	2,300	2,300
32402	Airfare International Travel		600	600	500	600	600	600
32601	Electricity Charge	459	2,100	2,100	857	1,800	1,800	1,800
32602	Water Charge	300	600	600	300	1,050	1,050	1,050
32803	Communication Expenses	177	1,500	1,500	1,399	1,558	1,558	1,558
33001	Office Supplies	1,480	1,500	1,500	1,410	1,500	1,500	1,500
33003	Computer Supplies	1,815	2,000	2,000	1,980	2,000	2,000	2,000
33004	Office Cleaning	0	600	600		300	300	300
33399	Other Supplies Mat. & Equipment	4,813	3,000	3,000	2,949	3,000	3,000	3,000
33704	Maint. Fixed Assets Schools Build.	2,355	2,000	2,000	2,000	3,000	3,000	3,000
33707	Maint. Fixed Assets Other Building	3,810	3,000	3,000	3,000	3,000	3,000	3,000
33713	Maintenance of Roads and Drains	4,340	2,000	2,000	2,000	2,000	2,000	2,000
33726	Upkeep Cemetery	4,400	4,000	4,000	4,000	3,000	3,000	3,000
33745	Street Cleaning	17,975	22,000	22,000	22,000	32,000	32,000	32,000
33799	Other Maintenance Services	18,660	20,000	20,000	19,140	20,000	20,000	20,000
34201	Awards and Prizes	797	1,000	1,000	1,000	1,000	1,000	1,000
34207	Board Expenses		1,000	1,000		100	100	100
34701	Local Hosting and Entertainment		4,000	5,200	5,138	9,000	9,000	9,000
34702	National Celebrations	1,405	2,500	2,500	2,500	2,000	2,000	2,000
34704	Meetings and Conferences	711	1,500	1,500	1,362	1,500	1,500	1,500
35001	Local Training		400	400	400	900	900	900
35002	Overseas Training		900	900	855	400	400	400
36004	Disaster Assistance Management	682	3,000	3,000	2,700	1,000	1,000	1,000
38099	Other Sundry Expenses	2,801	2,500	2,500	2,148	1,000	1,000	1,000
	Operating Costs	73,013	93,950	95,150	84,420	104,758	104,758	104,758
	TOTAL COSTS	127,879	176,992	178,555	164,796	193,029	193,029	195,290

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	District Administration - Salt Cay 139 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	89,523	93,105	93,105	93,104	80,404	87,541	87,644
31008	Civil Servants - NI Cost	4,017	4,296	4,721	4,721	3,736	3,736	3,788
31010	Civil Servants - NHI Cost	2,738	2,892	2,892	2,838	2,570	2,570	2,571
31015	Employer's Pension Contribution					2,412	2,626	2,629
31501	Civil Servants - Allowances	2,776	1,960	2,746	2,746	1,956	1,956	1,956
31506	Staff Telephone Allowance	3,000	3,000	3,000	3,000	1,200	1,200	1,200
	Civil Servants Employment Costs	102,054	105,253	106,464	106,409	92,278	99,629	99,788
32301	Accomm. And Subs.Local travel	6,200	7,200	8,700	8,350	7,200	7,200	7,200
32305	Transport: Air and Sea fares	2,365	2,650	2,650	600	2,650	2,650	2,650
32399	Transport Other Cost	346	1,000	1,000	576	1,000	1,000	1,000
32601	Electricity Charge	737	2,400	1,400	1,065	2,400	2,400	2,400
32602	Water Charge		178	178		300	300	300
32803	Communication Expenses	1,208	3,144	1,644	1,344	3,144	3,144	3,144
33001	Office Supplies	849	1,000	1,000	975	1,000	1,000	1,000
33003	Computer Supplies	431	500	500	459	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	5,495	5,700	5,700	5,643	5,700	5,700	5,700
33704	Maint. Fixed Assets Schools Build.	3,000	3,000	3,000	3,000	3,000	3,000	3,000
33707	Maint. Fixed Assets Other Building	3,000	3,000	3,000	3,000	3,000	3,000	3,000
33713	Maintenance of Roads and Drains	6,000	6,000	6,000	6,000	6,000	6,000	6,000
33726	Upkeep Cemetery		1,200	1,200	1,200	1,200	1,200	1,200
33745	Street Cleaning	19,090	15,290	15,290	15,250	15,290	15,290	15,290
33799	Other Maintenance Services	22,604	22,414	23,414	23,410	22,000	22,000	22,000
34201	Awards and Prizes	150	200	200	175	500	500	500
34207	Board Expenses		100	100		100	100	100
34701	Local Hosting and Entertainment		2,000	2,990	2,990	2,000	2,000	2,000
34704	Meetings and Conferences	200	360	360	356	874	874	874
36004	Disaster Assistance Management	1,648	2,000	1,010	1,006	2,000	2,000	2,000
38099	Other Sundry Expenses	772	800	800	800	1,500	1,500	1,500
	Operating Costs	74,095	80,136	80,136	76,199	81,858	81,858	81,858
	TOTAL COSTS	176,149	185,389	186,600	182,609	174,136	181,487	181,646

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Gender Affairs 142 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	178,567	280,994	202,292	192,039	285,514	317,302	317,976
31008	Civil Servants - NI Cost	7,966	15,301	15,301	8,930	16,883	16,883	17,057
31010	Civil Servants NHI Cost	5,624	10,320	10,320	5,845	10,930	10,930	11,154
31015	Employer's Pension Contribution					8,565	9,519	9,539
31501	Civil Servants - Allowances	14,835	17,076	17,076	12,186	15,084	15,084	15,084
31505	Staff Housing Allowance	7,260	23,760	23,760	1,744	23,760	23,760	23,760
31506	Staff Telephone Allowance	6,529	7,320	7,320	6,777	7,800	7,800	7,800
31507	Staff Transport Allowance	6,493	14,592	14,592	4,980	13,464	13,464	13,464
	Civil Servants Employment Costs	227,275	369,363	290,661	232,501	382,000	414,743	415,834
32301	Accomm. And Subs. Local Travel	15,295	10,750	20,378	18,155	18,000	18,000	18,000
32305	Transport: Air and Sea fares	6,297	6,000	6,000	5,637	6,000	6,000	6,000
32399	Transport Other Costs	5,150	5,646	5,646	5,335	5,646	5,646	5,646
32401	Accomm. And Subs.Intern. Travel		1,828	1,828	1,115	1,828	1,828	1,828
32402	Airfare International Travel	2,934	3,044	1,216	999	3,044	3,044	3,044
32602	Water Charge		2,000	200		2,000	2,000	2,000
32803	Communication Expenses	3,567	4,000	4,400	4,321	4,000	4,000	4,000
32806	Postage and Courier		1,000	0		1,000	1,000	1,000
33001	Office Supplies	3,697	5,800	5,800	5,044	5,800	5,800	5,800
33002	Printing and Binding	1,775	2,200	2,200	2,156	2,200	2,200	2,200
33003	Computer Supplies	357	4,792	4,792	4,629	4,792	4,792	4,792
33004	Office Cleaning		1,100	100		1,100	1,100	1,100
33399	Other Supplies Mat. & Equipment	9,200	8,500	3,500	3,001	8,500	8,500	8,500
33511	Port Charges Freight Handling Load		2,600	2,600	490	2,600	2,600	2,600
33512	Rations	2,200	3,100	3,100	3,021	3,800	3,800	3,800
33802	Cleaning Materials	1,071	2,500	700	199	2,000	2,000	2,000
34006	Storage Fees	3,600	5,500	5,500	5,400	5,500	5,500	5,500
34201	Awards and Prizes	3,952	4,200	4,200	4,015	4,200	4,200	4,200
34258	Domestic Violence	7,391	20,000	20,000	19,768	24,000	24,000	24,000
34305	Professional and Consultancy	24,410	20,000	20,000	20,000	20,000	20,000	20,000
34701	Local Hosting and Entertainment	9,383	6,270	6,270	6,178	6,000	6,000	6,000
34702	National Celebrations	33,665	26,400	33,000	31,226	34,000	34,000	34,000
34704	Meetings and Conferences	2,202	3,200	3,200	2,877	3,700	3,700	3,700
35001	Local Training	1,682	3,642	3,642	661	4,142	4,142	4,142
35002	Overseas Training	56	-	0		-	-	-
35718	Continuous Education	3,169	5,000	5,000	4,972	7,500	7,500	7,500
36007	Early Childhood Development	7,440	-	0		-	-	-
38099	Other Sundry Expenses	4,387	4,750	4,750	4,552	4,750	4,750	4,750
	Operating Costs	152,882	163,822	168,022	153,752	186,102	186,102	186,102
	TOTAL COSTS	380,157	533,185	458,683	386,253	568,102	600,845	601,936

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Citizenship and Naturalisation 155 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16024	Naturalisation Fees	484,435	508,657	508,657	690,608	711,326	711,326	711,326
16072	TCI Status	257,750	242,813	242,813	19,550	254,954	254,954	254,954
16073	Permanent Residency Fees	2,784,225	2,923,436	2,923,436	2,317,050	2,386,562	2,386,562	2,386,562
18029	Travel Documents (Passports)	0	227,526	227,526	401,925	413,983	413,983	413,983
18099	Other Receipts	0	71,225	71,225	750	74,786	74,786	74,786
18101	Refunds	(56,800)	(100,000)	(100,000)	(23,900)	(100,000)	(100,000)	(100,000)
	TOTAL REVENUE	3,469,610	3,873,657	3,873,657	3,405,983	3,741,610	3,741,610	3,741,610
31001	Civil Servants - Salaries	452,886	518,928	518,928	501,562	542,601	550,738	566,140
31008	Civil Servants - NI Cost	20,412	25,158	25,926	25,925	28,802	28,802	29,194
31010	Civil Servants - NHI Cost	3,343	16,651	16,651	16,274	17,958	17,958	18,421
31015	Employer's Pension Contribution					16,278	16,522	16,984
31501	Civil Servants - Allowances	18,844	16,848	42,928	43,533	26,400	26,400	26,400
31505	Housing Allowance	7,260	7,920	7,920	7,920	7,920	7,920	7,920
31506	Staff Telephone Allowance	4,600	3,600	6,200	6,200	3,600	3,600	3,600
31507	Staff Transport Allowance	8,211	7,740	8,504	8,504	9,960	9,960	9,960
	Civil Servants Employment Costs	515,557	596,845	627,057	609,919	653,519	661,900	678,619
32301	Accommodation and Subsistence	2,088	5,736	5,736	3,749	5,736	5,736	5,736
32305	Transport Airfare & Sea fare	1,920	5,988	6,278	6,270	5,988	5,988	5,988
32399	Transport Other Cost	1,649	1,692	1,692	1,367	1,692	1,692	1,692
32401	Accomm. Travel & Sub for International	0	1,750	1,750	(953)	1,750	1,750	1,750
32402	Airfare International Travel	0	750	750		750	750	750
32601	Electricity Charge	5,551	5,836	6,836	5,355	5,836	5,836	5,836
32602	Water Charge		1,500	1,500		1,500	1,500	1,500
32803	Communication Costs	5,313	5,820	5,820	4,527	5,820	5,820	5,820
32806	Postage and Courier	1,150	6,400	6,400	840	6,400	6,400	6,400
33001	Office Supplies	19,453	8,000	8,000	7,841	8,000	8,000	8,000
33002	Printing and Binding		1,600	1,600	799	1,600	1,600	1,600
33003	Computer supplies	693	7,000	4,000	310	7,000	7,000	7,000
33301	Purchase of Passports	51,783	75,000	82,400	82,009	79,000	79,000	79,000
33399	Other Supplies, Materials, Equipment	5,217	7,500	10,500	9,137	8,500	8,500	8,500
33538	Security Expenses		11,900	900				
33599	Other operating expenses		1,200	1,200	155	13,100	13,100	13,100
33802	Cleaning Materials		1,000	1,000	235			
34006	Storage fees	3,500	8,400	8,400	7,750	8,400	8,400	8,400
34248	TCI Status Commission	92,701	190,000	148,710	137,422	166,000	166,000	166,000
34401	Maintenance of Software	135,391	150,000	164,000	160,954	160,000	160,000	160,000
34701	Local Hosting and Entertainment	420	1,999	1,999	1,380	1,999	1,999	1,999
35001	Local Training	110	2,669	2,669		2,669	2,669	2,669
35002	Overseas Training		1,500	1,500		1,500	1,500	1,500
38099	Other Sundry Expenses	4,135	6,000	6,000	5,973	6,000	6,000	6,000
	Operating Costs	331,075	509,240	479,640	435,123	499,240	499,240	499,240
	TOTAL COSTS	846,631	1,106,085	1,106,697	1,045,041	1,152,759	1,161,140	1,177,859

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Department of Rehabilitation and Community Services 167 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					204,199	204,199	209,560
31008	Civil Servants - NI Cost					11,212	11,212	11,250
31010	Civil Servants - NHI Cost					8,218	8,218	8,378
31015	Employer's Pension Contribution					6,126	6,126	6,287
31501	Civil Servants - Allowances					16,200	16,200	16,200
31505	Staff Housing Allowances					35,340	35,340	35,340
31506	Staff Telephone Allowance					6,000	6,000	6,000
31507	Transport Allowance					12,180	12,180	12,180
	Civil Servants Employment Costs					299,475	299,475	305,195
32301	Accom. And Subs. Local Travel					6,000	6,000	6,000
32305	Transport: Air and Sea Fares					6,000	6,000	6,000
32399	Transport Other					3,000	3,000	3,000
32401	Accom. And Subs. Intern. Travel					7,000	7,000	7,000
32402	Airfare International Travel					7,000	7,000	7,000
32601	Electricity Charge					5,000	5,000	5,000
32803	Communication Expenses					500	500	500
33001	Office Supplies					3,000	3,000	3,000
33003	Computer Supplies					4,000	4,000	4,000
33399	Other Supplies, Materials and Equipment					196,400	196,400	196,400
33508	Fuel					4,000	4,000	4,000
33801	Uniform and Protective Clothing					2,000	2,000	2,000
34701	Local Hosting and Entertainment					5,000	5,000	5,000
34704	Meetings and Conferences					3,000	3,000	3,000
35001	Local Training					3,000	3,000	3,000
35002	Overseas Training					8,000	8,000	8,000
38099	Other Sundry Expenses					7,000	7,000	7,000
	Operating Costs					269,900	269,900	269,900
	TOTAL COSTS					569,375	569,375	575,095

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Policy Planning and Administrative Support Public Safety and Utilities 170 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					226,543	270,468	271,999
31008	Civil Servants - NI Cost					7,674	8,160	8,160
31010	Civil Servants - NHI Cost					8,162	9,502	9,548
31015	Employer's Pension Contribution					6,796	8,114	8,160
31501	Civil Servants - Allowances					5,640	5,640	5,640
31505	Housing allowance					24,000	24,000	24,000
31506	Staff Telephone Allowance					7,200	7,200	7,200
31507	Staff Transport Allowance					9,420	9,420	9,420
	Civil Servants Employment Costs	-	-	0	0	295,435	342,504	344,127
31101	Wages		-			-	-	-
31105	Wages - NI Cost		-			-	-	-
31108	Wages - NHI Cost		-			-	-	-
	Waged Staff Employment Costs	0	-			-	-	-
32301	Accomm. And Subs.Local Travel					9,000	9,000	9,000
32305	Transport: Air and Sea fares					10,000	10,000	10,000
32399	Transport Other Costs					10,000	10,000	10,000
32401	Accomm. And Subs.Intern. Travel					12,000	12,000	12,000
32402	Airfare International Travel					10,000	10,000	10,000
33001	Office Supplies					8,000	8,000	8,000
33003	Computer Supplies					8,000	8,000	8,000
33399	Other Supplies Mat.& Equipment					8,000	8,000	8,000
33801	Uniforms and Protective Clothing					2,000	2,000	2,000
34252	Utilities Regulatory Agency					110,000	110,000	110,000
34305	Professional and Consultancy					5,000	5,000	5,000
34701	Local Hosting and Entertainment					5,000	5,000	5,000
34704	Meetings and Conferences					5,000	5,000	5,000
35002	Overseas Training					4,500	4,500	4,500
35712	Grants & Contributions					10,500	10,500	10,500
38099	Other Sundry Expenses					7,000	7,000	7,000
	Operating Costs	-	-	0	0	224,000	224,000	224,000
	TOTAL COSTS	-	-	0	0	519,435	566,504	568,127

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Water Undertaking 044 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18026	Sale of Water	421,942	837,264	837,264	612,860	628,181	628,181	628,181
18099	Other Receipts	5,550	860	860	6,275	6,463	6,463	6,463
	TOTAL REVENUE	427,492	838,124	838,124	619,134	634,644	634,644	634,644
31001	Civil Servants - Salaries	290,115	328,724	328,724	278,194	335,085	358,875	363,804
31005	Overtime	2,445	2,000	2,000		2,000	2,000	2,000
31008	Civil Servants - NI Cost	12,122	15,860	15,860	13,963	15,079	16,149	16,371
31015	Employer's Pension Contribution					10,053	10,766	10,914
31010	Civil Servants - NHI Cost	9,085	11,042	11,042	8,731	12,381	12,381	12,381
31501	Civil Servants - Allowances	18,444	9,000	20,100	19,464	23,160	23,160	23,160
31505	Housing Allowance	3,325	5,700	5,700		5,700	5,700	5,700
31506	Staff Telephone Allowance	8,346	6,540	8,194	8,194	8,640	8,640	8,640
31507	Staff Transport Allowance	6,142	6,120	8,842	8,841	8,880	8,880	8,880
	Civil Servants Employment Costs	350,025	384,986	400,462	337,387	420,978	446,552	451,850
31101	Wages	180,584	193,265	193,265	158,368	198,424	202,424	208,089
31103	Overtime	160	22,163	22,163		-	-	-
31105	Wages - NI Cost	7,422	10,920	10,920	8,471	11,138	11,138	11,472
31108	Wages - NHI Cost	5,577	6,456	6,456	4,857	6,581	6,581	6,778
31109	Employer's Pension contribution on Wages					5,953	6,073	6,243
	Waged Staff Employment Costs	193,743	232,804	232,804	171,697	222,095	226,216	232,582
32301	Accomm. And Subs. Local Travel	5,800	6,750	3,696	1,482	6,275	6,275	6,275
32305	Transport: Air and Sea fares	4,420	5,480	5,480	5,594	4,560	4,560	4,560
32399	Transport Other Cost	704	4,800	4,800	2,202	1,800	1,800	1,800
32401	Accomm. And Subs. International Travel				0	3,000	3,000	3,000
32402	Airfare International Travel					6,000	6,000	6,000
32601	Electricity Charge	1,074,343	1,035,902	1,198,156	1,181,396	1,200,000	1,200,000	1,200,000
32602	Water Charges	0	1,000	1,000	958	1,000	1,000	1,000
32803	Communication Cost	459	6,608	3,608	1,435	6,608	6,608	6,608
33001	Office Supplies	4,202	9,361	9,361	4,476	9,361	9,361	9,361
33708	Maintenance of Fixed Assets Misc.	259,187	258,824	258,922	258,921	258,824	258,824	258,824
33799	Other Maintenance Services	565,066	503,138	558,138	568,397	508,138	508,138	508,138
33801	Uniforms & Protective Clothing	6,811	6,594	6,650	3,364	6,594	6,594	6,594
34401	Maintenance of Software	2,489	7,300	7,300	7,151	7,200	7,200	7,200
35712	Grants & Contributions	13,228	9,324	9,324	7,030	9,324	9,324	9,324
38099	Other Sundry Expenses	11,181	11,500	11,500	11,500	11,500	11,500	11,500
	Operating Costs	1,947,889	1,866,581	2,077,935	2,053,907	2,040,184	2,040,184	2,040,184
	TOTAL COSTS	2,491,657	2,484,371	2,711,201	2,562,991	2,683,257	2,712,952	2,724,617

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Customer and Government Information Services 047 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18017	Printing for Third Parties	57,151	56,388	56,388	56,272	57,960	57,960	57,960
18099	Other Receipts	127,142	124,025	124,025	76,281	130,956	130,956	130,956
	TOTAL REVENUE	184,293	180,413	180,413	132,552	188,916	188,916	188,916
31001	Civil Servants - Salaries	158,017	165,326	165,326	162,337	173,131	191,522	195,605
31005	Overtime					2,000	2,000	2,000
31008	Civil Servants - NI Cost	6,744	8,270	8,462	8,461	9,891	9,891	10,058
31010	Civil Servants - NHI Cost	5,020	5,478	5,478	5,175	6,497	6,497	6,633
31015	Employer's Pension Contribution					5,194	5,746	5,868
31501	Civil Servants - Allowances	17,110	12,360	12,360	10,232	15,300	15,300	15,300
31505	Civil Servants - Allowances (869)							
31506	Staff Telephone Allowance	3,000	3,000	3,000	3,000	4,200	4,200	4,200
31507	Staff Transport Allowance	4,258	4,980	4,980	4,861	7,200	7,200	7,200
	Civil Servants Employment Costs	193,279	199,414	199,606	194,066	223,412	242,355	246,864
32301	Accomm. And Subs. Local Travel	1,692	1,250	1,750	2,586	7,500	7,500	7,500
32305	Transport Airfare & Sea fare	1,770	960	960	1,899	5,500	5,500	5,500
32399	Transport Other Costs	574	550	550	1,483	3,000	3,000	3,000
32401	Accomm. And Subs. Intern.Travel	2,950	1,500	1,500	1,454	1,500	1,500	1,500
32402	Airfare International Travel	1,500	1,000	1,000	1,000	1,000	1,000	1,000
32601	Electricity Charge	7,780	8,000	8,000	6,757	9,192	9,192	9,192
32602	Water Charge		600	10		240	240	240
32803	Communication Expenses	2,382	3,000	4,500	4,154	7,000	7,000	7,000
33001	Office Supplies	9,331	35,000	34,750	31,714	31,000	31,000	31,000
33003	Computer Supplies	2,123	2,300	2,300	2,187	2,300	2,300	2,300
33399	Other Supplies Mat. & Equipment	47,941	15,000	33,930	33,853	45,000	45,000	45,000
33799	Other Maintenance Services	4,006	10,000	3,010	1,002	5,000	5,000	5,000
34305	Professional Consultancy					500	500	500
33801	Uniforms and Protective Clothing	1,954	500	500	479	3,000	3,000	3,000
35002	Overseas Training		5,000	5,000	4,561	4,620	4,620	4,620
38099	Other Sundry Expenses	6,249	4,934	6,434	8,303	5,251	5,251	5,251
	Operating Costs	90,252	89,594	104,194	101,432	131,603	131,603	131,603
	TOTAL COSTS	283,531	289,008	303,800	295,498	355,015	373,958	378,467

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Postal Services 048 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17004	Mail Box Rentals	22,595	38,860	38,860	13,416	23,273	23,273	23,273
18025	Sale of Stamps	79,877	83,871	83,871	148,120	151,822	151,822	151,822
18035	Other Postal Services	12,491	28,810	28,810	17,309	17,742	17,742	17,742
	TOTAL REVENUE	114,963	151,542	151,542	178,845	192,837	192,837	192,837
31001	Civil Servants - Salaries	336,640	363,850	363,850	353,518	401,193	401,193	412,182
31008	Civil Servants - NI Cost	15,102	19,106	19,654	19,654	22,379	22,379	22,873
31010	Civil Servants - NHI Cost	10,931	12,262	12,262	11,628	13,483	13,483	13,813
31015	Employer's Pension Contribution					12,036	12,036	12,365
31501	Civil Servants - Allowances	35,392	36,180	40,267	40,267	38,340	38,340	38,340
31506	Staff Telephone Allowance	3,720	3,720	4,495	4,494	4,920	4,920	4,920
31507	Staff Transport Allowance	4,980	4,980	4,980	4,980	4,980	4,980	4,980
	Civil Servants Employment Costs	406,765	440,098	445,508	434,540	497,331	497,331	509,473
31101	Wages	39,039	48,386	48,386	40,500	52,263	52,263	52,688
31105	Wages - NI Cost	1,796	4,500	4,500	2,215	2,568	2,568	2,593
31108	Wages - NHI Cost	1,171	1,596	1,596	1,215	1,716	1,716	1,734
31109	Employer's Pension contribution on Wages					1,568	1,568	1,581
	Waged Staff Employment Costs	42,006	54,482	54,482	43,930	58,115	58,115	58,596
32301	Accomm. And Subs.Local Travel	50	750	750	1,210	3,000	3,000	3,000
32305	Transport: Air and Sea fares	960	2,400	4,650	2,661	4,800	4,800	4,800
32399	Transport Other		200	200	1,095	1,000	1,000	1,000
32401	Accomm. And Subs. Intern.Travel		6,000	6,000	5,427	15,000	15,000	15,000
32402	Airfare International Travel		3,000	3,000	6,297	15,000	15,000	15,000
32499	Other Cost on International Travel					9,000	9,000	9,000
32601	Electricity Charge	18,790	19,389	31,870	29,317	24,189	24,189	24,189
32803	Communication Expenses	6,204	12,646	12,646	5,040	12,646	12,646	12,646
33001	Office Supplies	15,907	25,000	25,000	24,947	25,000	25,000	25,000
33002	Printing and Binding		1,000	0		1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	22,607	30,000	35,600	33,706	20,000	20,000	20,000
33505	Carriage of Mail	16,333	34,603	29,603	17,805	34,603	34,603	34,603
33799	Other Maintenance Services		500	500	405	500	500	500
33801	Uniforms & Protective Clothing	9,150	9,843	1,393	1,270	9,843	9,843	9,843
34002	Rental of Buildings	300	1,800	100		1,800	1,800	1,800
34257	Postal Service Programme	47,360	35,000	35,000	66,286	7,000	7,000	7,000
34305	Professional and Consultancy Services		10,000	6,400	6,400	10,000	10,000	10,000
34403	Computer Software Licenses Fees		5,500	5,500		5,500	5,500	5,500
35001	Local Training		3,507	1,907	1,900	3,507	3,507	3,507
35501	Advertising		1,000	1,000		1,000	1,000	1,000
35502	Promotions		1,000	1,000		1,000	1,000	1,000
35706	Contributions International Inst.	9,205	12,732	6,732	9,291	12,732	12,732	12,732
35707	Contributions Regional Inst.	5,556	8,500	8,500	8,392	8,500	8,500	8,500
38099	Other Sundry Expenses	3,910	5,000	8,000	6,260	5,000	5,000	5,000
	Operating Costs	156,332	229,370	225,351	227,710	231,620	231,620	231,620
	TOTAL COSTS	605,104	723,950	725,341	706,180	787,066	787,066	799,689

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Department of Motor Vehicles 051 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13021	Vehicle Licences	4,656,089	4,888,894	4,888,894	5,224,234	5,354,840	5,354,840	5,354,840
13022	Drivers Licences	1,260,981	1,324,030	1,324,030	1,428,269	1,463,976	1,463,976	1,463,976
TOTAL REVENUE		5,917,070	6,212,923	6,212,923	6,652,503	6,818,816	6,818,816	6,818,816
31001	Civil Servants - Salaries	762,262	877,366	877,366	828,956	917,377	948,380	983,472
31005	Civil Servants - Overtime					2,000	2,000	2,000
31008	Civil Servants - NI Cost	34,669	47,263	47,263	46,870	53,213	53,213	54,608
31010	Civil Servants - NHI Cost	24,183	28,729	28,729	26,634	31,198	31,198	32,251
31015	Employer's Pension Contribution					27,521	28,451	29,504
31501	Civil Servants - Allowances	58,346	59,976	70,387	73,136	61,920	61,920	61,920
31506	Staff Telephone Allowance	3,100	4,356	8,071	8,071	10,800	10,800	10,800
31507	Staff Transport Allowance	7,848	15,936	15,936	11,846	18,840	18,840	18,840
Civil Servants Employment Costs		890,408	1,033,626	1,047,752	995,513	1,122,869	1,154,802	1,193,395
32301	Accomm. And Subs.Local Travel	6,416	5,805	5,805	5,800	5,805	5,805	5,805
32305	Transport: Air and Sea fares	8,164	4,493	7,593	6,360	4,493	4,493	4,493
32399	Transport Other Costs	3,573	4,493	4,493	4,318	4,493	4,493	4,493
32601	Electricity Charge	16,380	13,751	20,751	20,286	13,751	13,751	13,751
32803	Communication Expenses	42,148	35,500	29,200	25,808	35,500	35,500	35,500
33001	Office Supplies	11,515	20,000	20,000	19,460	20,000	20,000	20,000
33002	Printing and Binding	20,708	13,000	15,139	15,736	13,000	13,000	13,000
33003	Computer Supplies	2,041	9,056	9,056	8,995	9,056	9,056	9,056
33307	Drivers License Identification Cards	7,558	7,600	7,600	7,195	7,600	7,600	7,600
33399	Other Supplies Mat. & Equipment	304,616	176,948	201,748	207,774	126,946	126,946	126,946
33801	Uniforms & Protective Clothing	5,081	10,020	8,020	7,953	10,020	10,020	10,020
34006	Storage Fees	1,539	4,200	4,200	2,727	4,200	4,200	4,200
34403	Computer Software and Licenses Fees	103,073	40,000	15,000	1,473	24,496	24,496	24,496
34701	Local Hosting and Entertainment	900	1,100	1,100	975	1,100	1,100	1,100
35001	Local Training	0	3,000	1,500	1,060	3,000	3,000	3,000
38099	Other Sundry Expenses	7,640	7,000	7,000	16,874	7,000	7,000	7,000
Operating Costs		541,351	355,966	358,205	352,794	290,460	290,460	290,460
TOTAL COSTS		1,431,759	1,389,592	1,405,957	1,348,307	1,413,329	1,445,262	1,483,855

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Fire and Rescue Department (Domestic) 074 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	577,926	802,326	802,326	698,082	855,040	855,040	874,563
31008	Civil Servants - NI Cost	30,478	42,743	42,909	42,909	52,491	52,491	53,129
31010	Civil Servants - NHI Cost	20,178	27,723	27,723	24,246	32,162	52,491	32,747
31015	Employer's Pension Contribution					25,651	25,651	26,237
31501	Civil Servants - Allowances	103,158	125,340	125,340	121,663	142,740	142,740	142,740
31506	Staff Telephone Allowance	19,774	25,800	25,800	25,095	28,800	28,800	28,800
31507	Staff Transport Allowance	25,978	39,936	39,936	21,077	45,480	45,480	45,480
	Civil Servants Employment Costs	777,492	1,063,868	1,064,034	933,071	1,182,364	1,202,693	1,203,696
32301	Accomm. And Subs.Local Travel	4,082	5,584	5,584	4,484	7,334	7,334	7,334
32305	Transport: Air and Sea fares	4,484	4,744	4,744	4,728	5,994	5,994	5,994
32399	Transport Other					6,000	6,000	6,000
32401	Accomm. And Subs.Intern. Travel	0	1,750	1,750	610	4,000	4,000	4,000
32402	Airfare International Travel	0	1,250	1,250	1,250	4,000	4,000	4,000
32601	Electricity Charge	13,175	13,536	13,536	9,672	14,000	14,000	14,000
32602	Water Charge	37,657	63,532	6,972	5,110	12,000	12,000	12,000
32803	Communication Expenses	3,942	7,500	9,100	8,718	12,900	12,900	12,900
33001	Office Supplies	5,036	6,084	6,084	5,627	6,084	6,084	6,084
33003	Computer Supplies	3,594	2,000	2,000	1,679	2,000	2,000	2,000
33101	Subscriptions		525	2,525	2,000	1,400	1,400	1,400
33104	Technical References		8,475	8,475		3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	47,907	58,000	115,000	120,955	49,498	49,498	49,498
33708	Maintenance of Fixed Assets Misc.	5,486	9,032	9,032	7,913	9,032	9,032	9,032
33719	Repairs and Servicing of Vehicle	16,505	21,000	21,000	20,398	21,000	21,000	21,000
33801	Uniforms & Protective Clothing	8,545	21,055	21,115	21,112	35,089	35,089	35,089
34505	Accidental Insurance		12,000	0		-	-	-
34704	Meetings and Conferences	481	1,500	1,500	1,500	2,500	2,500	2,500
35001	Local Training	2,894	5,000	5,000	4,957	5,000	5,000	5,000
35002	Overseas Training	0	10,000	17,910	17,732	17,000	17,000	17,000
38099	Other Sundry Expenses	12,806	3,000	4,840	7,248	7,000	7,000	7,000
	Operating Costs	166,594	255,567	257,417	245,693	224,831	224,831	224,831
	TOTAL COSTS	944,086	1,319,435	1,321,451	1,178,764	1,407,195	1,427,524	1,428,527

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

59 Ministry of Home Affairs and Transportation

Code	Energy and Utilities Department	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	077 Description	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18042	Water and Sewage Related Operations	20,350	11,600	11,600	10,175	11,600	11,600	11,600
18055	External Donor Fund	0	-	717,911	720,450	1,317,338		
18099	Other Receipts	1,590				1		
	TOTAL REVENUE	21,940	11,600	729,511	730,625	1,328,939	11,600	11,600
31001	Civil Servants - Salaries	56,780	164,792	164,792	123,388	264,405	313,814	323,827
31008	Civil Servants - NI Cost	2,392	6,750	6,750	5,720	10,410	10,410	10,719
31010	Civil Servants - NHI Cost	2,369	6,012	6,012	4,604	11,571	11,571	11,872
31015	Employer's Pension Contribution					7,932	9,414	9,715
31501	Civil Servants - Allowances	23,906	6,600	26,552	23,802	18,000	18,000	18,000
31505	Staff Housing Allowances	1,741	16,656	16,656	15,903	31,100	31,100	31,100
31506	Staff Telephone Allowance	1,998	4,956	4,956	3,968	9,000	9,000	9,000
31507	Staff Transport Allowance	2,711	7,596	7,596	4,004	13,800	13,800	13,800
	Civil Servants Employment Costs	91,897	213,362	233,314	181,389	366,218	417,109	428,033
32301	Accomm. And Subs.Local travel	6,899	5,411	5,411	5,226	7,411	7,411	7,411
32305	Transport: Air and Sea fares	3,416	4,500	4,500	2,960	3,800	3,800	3,800
32399	Transport Other Costs	3,783	4,500	4,500	4,456	1,800	1,800	1,800
32401	Accomm. And Subs.Intern. Travel	1,550	1,500	4,500	3,522	4,000	4,000	4,000
32402	Airfare International Travel	1,020	2,500	3,500	3,279	7,500	7,500	7,500
32601	Electricity Charge		2,400	2,400		2,400	2,400	2,400
32602	Water Charge	53	1,800	10		1,800	1,800	1,800
32803	Communication Expenses	860	2,400	10		2,400	2,400	2,400
33001	Office Supplies	4,973	5,000	5,000	4,978	5,000	5,000	5,000
33002	Printing & Binding	1,056	1,000	1,000	1,000	1,000	1,000	1,000
33003	Computer Supplies	297	5,000	5,000	3,878	11,000	11,000	11,000
33101	Subscriptions	1,917	1,000	1,000	647	2,200	2,200	2,200
33104	Technical References	993	1,000	1,000	981	1,000	1,000	1,000
33302	Field Supplies	15,337	10,000	5,800	5,793	13,800	13,800	13,800
33399	Other Supplies Mat. & Equipment	33,486	10,500	7,400	7,303	10,500	10,500	10,500
34207	Board Expenses	23,085	25,000	21,000	13,855	15,400	15,400	15,400
34305	Professional and Consultancy	9,410	12,500	24,000	24,056	62,500	62,500	62,500
35001	Local Training	2,200	2,500	5		2,500	2,500	2,500
35002	Overseas Training		2,000	5,275	4,500	6,100	6,100	6,100
35723	Subsidy (Energy)			2,760,000	2,753,894			
38033	External Donor Fund			717,911	107,626	1,317,338		
38099	Other Sundry Expenses	1,067	2,000	2,000	1,978	2,000	2,000	2,000
	Operating Costs	111,402	102,511	3,581,222	2,949,932	1,481,449	164,111	164,111
	TOTAL COSTS	203,299	315,873	3,814,536	3,131,321	1,847,667	581,220	592,144

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

*Ministry of Physical Planning & Infrastructure
Development*

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Code	Policy Planning and Technical Support 136 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16031	Salt Cay Boat Fees	31,539	35,643	35,643	29,084	30,538	30,538	30,538
17005	Rent of Government Property	300	400	400	0	400	400	400
	TOTAL REVENUE	31,839	36,043	36,043	29,084	30,938	30,938	30,938
31001	Civil Servants - Salaries	533,342	601,096	600,682	533,574	560,579	637,899	647,844
31005	Civil Servants - Overtime	8,622		0	1,233			
31008	Civil Servants - NI Cost	19,740	25,639	25,639	25,143	22,031	26,179	26,441
31010	Civil Servants - NHI Cost	16,105	21,214	21,214	16,343	18,899	21,566	21,834
31015	Employer's Pension Contribution					16,817	19,137	19,435
31501	Civil Servants - Allowances	69,309	26,700	27,114	27,114	111,876	21,876	22,236
31505	Housing Allowance	24,867	24,000	24,000	24,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	11,950	15,000	15,000	13,264	12,600	12,600	12,600
31507	Staff Transport Allowance	8,510	19,080	19,080	9,888	9,660	9,660	9,660
	Civil Servants Employment Costs	692,444	732,729	732,729	650,559	776,462	772,916	784,050
32301	Accomm. And Subs.Local travel	15,080	9,050	10,950	19,938	9,050	9,050	9,050
32303	Minister's Local Travel	16,617	12,600	12,600	24,387	12,600	12,600	12,600
32305	Transport: Air and Sea fares	13,312	11,540	16,490	11,521	11,540	11,540	11,540
32399	Transport Other Cost	2,332	1,200	3,100	4,872	1,200	1,200	1,200
32401	Accomm. And Subs.Intern. Travel	4,353	5,500	9,500	10,927	5,500	5,500	5,500
32402	Airfare International Travel	602	3,000	3,000	16,491	3,000	3,000	3,000
32403	Minister's Intern. Travel	2,534	3,200	6,200	11,353	3,200	3,200	3,200
32404	Minister's Intern. Travel Allowance	14,860	5,500	9,500	15,725	5,500	5,500	5,500
32601	Electricity Charge	16,691	18,000	19,000	18,257	20,000	20,000	20,000
32602	Water Charge	309	2,000	2,500	1,754	2,000	2,000	2,000
32803	Communication Expenses	40,468	42,000	42,000	41,111	42,000	42,000	42,000
33001	Office Supplies	27,006	15,000	25,000	24,682	15,000	15,000	15,000
34005	Hire of Transport	200	2,000	2,000		2,400	2,400	2,400
34305	Professional and Consultancy	0	200,000	51,750	30,201	20,000	20,000	20,000
33399	Other Supplies Material and Equipment					2,400	2,400	2,400
34701	Local Hosting and Entertainment	2,922	8,000	8,000	7,957	8,000	8,000	8,000
34704	Meetings and Conferences	5,881	6,400	6,400	6,180	6,400	6,400	6,400
35001	Local Training	0	3,000	3,000	2,307	3,000	3,000	3,000
35002	Overseas Training	50	1,000	1,000		1,000	1,000	1,000
35712	Works Programme	3,099,363	1,000,000	3,842,100	3,584,900	910,000	1,000,000	1,000,000
35723	Subsidy (Ferry)	120,229	117,000	117,000	115,400	117,000	117,000	117,000
38034	Covid-19 Expenses	273,581	275,000	162,600	101,803		-	-
38099	Other Sundry Expenses	11,529	10,283	29,783	24,730	7,883	7,883	7,883
	Operating Costs	3,667,919	1,751,273	4,383,473	4,074,495	1,208,673	1,298,673	1,298,673
	TOTAL COSTS	4,360,363	2,484,002	5,116,202	4,725,054	1,985,135	2,071,589	2,082,723

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Physical Planning & Infrastructure
Development

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Code	Public Works Programme Management 043 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	162,902	296,561	296,561	239,304	384,496	398,196	407,484
31008	Civil Servants - NI Cost	6,514	13,590	13,590	10,408	18,516	18,516	18,732
31010	Civil Servants - NHI Cost	5,121	10,612	10,612	7,071	13,368	13,368	13,656
31015	Employer's Pension Contribution					11,535	11,946	12,225
31501	Civil Servants - Allowances	8,981	20,028	20,028	11,394	24,504	24,504	24,504
31506	Staff Telephone Allowance	3,000	10,200	10,200	5,050	11,400	11,400	11,400
31507	Staff Transport Allowance	2,590	14,940	14,940	2,220	11,640	11,640	11,640
	Civil Servants Employment Costs	189,108	365,931	365,931	275,446	475,459	489,570	499,641
32301	Accomm. And Subs.Local travel	15,462	9,990	29,990	19,814	9,970	9,970	9,970
32305	Transport: Air and Sea fares	17,310	8,530	8,530	6,893	8,550	8,550	8,550
32399	Transport Other Costs	799	500	500	3,906	500	500	500
32401	Accomm. And Subs.Intern. Travel	0	3,500	3,500	3,450	3,500	3,500	3,500
32402	Airfare International Travel	0	1,000	2,500	2,491	1,000	1,000	1,000
32601	Electricity Charge	66,862	71,116	71,116	70,416	71,116	71,116	71,116
32602	Water Charge	2,182	3,500	3,500	2,570	3,500	3,500	3,500
32803	Communication Expenses	18,891	25,450	27,650	27,590	25,450	25,450	25,450
33001	Office Supplies	13,391	10,000	10,000	11,096	10,000	10,000	10,000
33003	Computer Supplies	4,271	4,320	4,320	4,218	4,320	4,320	4,320
33399	Other Supplies Mat. & Equipment	26,491	20,722	25,922	22,819	20,722	20,722	20,722
33538	Security Expenses					10,724	10,724	10,724
33599	Other Operating Expenses	4,233	4,250	4,250	4,121	4,250	4,250	4,250
33703	Maint. Fixed Assets Docks and Marine	4,300	20,000	20,000	9,296	20,000	20,000	20,000
33708	Maintenance Fixed Assets Misc.	0	10,000	10,000	9,473	10,000	10,000	10,000
33713	Maint. Of Roads and Drains	656,240	611,964	669,864	670,167	637,964	637,964	637,964
33716	Maint. Of Street Lights	726,538	836,000	836,000	824,891	836,000	836,000	836,000
33728	Maint. Of Coastal Structures		20,000	22,000	10,177	20,000	20,000	20,000
33745	Street Cleaning	376,976	225,000	225,000	271,765	250,000	250,000	250,000
33750	Maint. Of Generators	158,736	145,000	143,000	124,944	571,000	571,000	571,000
33751	Procure and Erect. Of Road Signs	19,203	50,000	50,000	51,923	50,000	50,000	50,000
33801	Uniforms and Protective Clothing	17,208	5,240	5,240	5,232	5,240	5,240	5,240
34005	Hire of Transport	1,000	1,200	2,200	1,184	1,200	1,200	1,200
34701	Local Hosting and Entertainment		10,000	10,000	9,989	10,000	10,000	10,000
35002	Overseas Training		4,850	4,850	3,889	4,850	4,850	4,850
35501	Advertising		5,500	10,500	10,200	5,500	5,500	5,500
38099	Other Sundry Expenses	19,586	16,738	19,238	19,173	16,738	16,738	16,738
	Operating Costs	2,149,677	2,124,370	2,219,670	2,201,688	2,612,094	2,612,094	2,612,094
	TOTAL COSTS	2,338,785	2,490,301	2,585,601	2,477,134	3,087,553	3,101,664	3,111,735

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Physical Planning & Infrastructure
Development

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Code	PWPM - Mechanical Services Division 045 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	351,509	438,705	436,144	385,435	464,413	464,413	475,008
31008	Civil Servants - NI Cost	15,079	19,628	19,628	19,408	25,380	25,380	25,632
31010	Civil Servants - NHI Cost	10,692	12,437	12,437	11,861	15,624	15,624	15,948
31015	Employer's Pension Contribution					13,932	13,932	14,250
31501	Civil Servants - Allowances	21,228	13,620	16,182	26,182	36,792	36,792	36,792
31506	Staff Telephone Allowance	5,400	5,400	5,400	5,250	10,440	10,440	10,440
31507	Staff Transport Allowance	2,662	2,760	2,760	408	9,048	9,048	9,048
	Civil Servants Employment Costs	406,570	492,550	492,550	448,543	575,629	575,629	587,118
31101	Wages	15,953	-	0		-	-	-
31105	Wages - NI Cost	349	-	0		-	-	-
31108	Wages - NHI Cost	489	-	0		-	-	-
	Waged Staff Employment Costs	16,791	-	0		-	-	-
32301	Accomm. And Subs.Local travel	2,279	2,750	5,050	8,656	2,750	2,750	2,750
32305	Transport: Air and Sea fares	4,905	2,750	2,750	1,975	2,750	2,750	2,750
32399	Transport Other	625	1,500	1,500	1,468	1,500	1,500	1,500
32401	Accomm. and Subs. Intern. Travel		1,000	1,000	1,000	1,000	1,000	1,000
32402	Airfare International Travel		1,000	3,200	3,472	1,000	1,000	1,000
32601	Electricity Charge	4,928	6,400	6,500	6,119	7,800	7,800	7,800
32602	Water Charge	120	4,100	4,100	2,402	4,100	4,100	4,100
33399	Other Supplies Mat. & Equipment	7,730	6,000	6,000	11,761	6,000	6,000	6,000
33509	Lubricants	14,573	14,000	14,000	19,575	14,000	14,000	14,000
33719	Repairs and Servicing of Vehicles	149,909	157,700	172,700	137,888	157,700	157,700	157,700
33723	Third Party cost	52,261	52,284	62,284	56,527	52,284	52,284	52,284
34401	Computer Licence , Software and Maintenance	3,725	5,900	5,900	1,748	5,900	5,900	5,900
34505	Motor Vehicle Insurance	64,855	84,641	47,881	46,553	84,641	84,641	84,641
35002	Overseas Training		4,000	4,000	3,538	4,000	4,000	4,000
	Operating Costs	305,911	344,025	336,865	302,682	345,425	345,425	345,425
	TOTAL COSTS	729,272	836,575	829,415	751,225	921,054	921,054	932,543

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

*Ministry of Physical Planning & Infrastructure
Development*

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Code	Physical Planning and Development 055 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16026	PPB Application Fees	1,560,035	1,638,037	1,638,037	2,147,041	2,200,717	2,200,717	2,200,717
	TOTAL REVENUE	1,560,035	1,638,037	1,638,037	2,147,041	2,200,717	2,200,717	2,200,717
31001	Civil Servants - Salaries	607,430	962,642	797,716	702,028	1,111,694	1,136,591	1,154,148
31008	Civil Servants - NI Cost	26,711	46,808	46,808	37,394	54,288	54,288	54,360
31010	Civil Servants - NHI Cost	19,426	31,498	31,498	22,844	40,416	40,416	40,992
31015	Employer's Pension Contribution					33,351	34,098	34,624
31501	Civil Servants - Allowances	42,600	47,304	47,304	44,176	54,768	54,768	54,804
31505	Staff Housing Allowances	12,071	23,760	33,760	33,760	67,320	67,320	67,320
31506	Staff Telephone Allowance	19,255	31,200	31,200	20,760	33,000	33,000	33,000
31507	Staff Transportation Allowance	25,383	54,276	54,276	27,328	57,060	57,060	57,060
	Civil Servants Employment Costs	752,877	1,197,488	1,042,562	888,290	1,451,897	1,477,541	1,496,308
32301	Accomm. And Subs.Local travel	18,094	15,372	22,372	24,133	13,172	13,172	13,172
32303	Minister's Local Travel				3,800			
32305	Transport: Air and Sea fares	19,187	14,482	19,482	21,706	14,482	14,482	14,482
32399	Transport : Other		-	0		3,000	3,000	3,000
32401	Accomm. and Subs. Intern. Travel	11,300	1,200	9,200	9,150	1,200	1,200	1,200
32402	Airfare International Travel	330	1,000	3,500	3,380	1,000	1,000	1,000
32499	Other Costs on International Travel		500	500	363	500	500	500
32601	Electricity Charge	27,141	22,300	29,920	27,818	22,300	22,300	22,300
32602	Water Charge	153	600	600	448	600	600	600
32803	Communication Expenses	7,080	8,745	8,745	8,320	8,745	8,745	8,745
33001	Office Supplies	10,776	7,000	12,000	11,434	7,000	7,000	7,000
33002	Printing and Binding		1,000	1,000		1,000	1,000	1,000
33003	Computer Supplies	1,885	1,500	1,500	1,415	1,500	1,500	1,500
33004	Office Cleaning	679	1,030	1,030		1,030	1,030	1,030
33540	Enforcement Operation					76,500	76,500	76,500
33399	Other Supplies Mat. & Equipment	5,520	2,000	2,000	1,866	50,000	50,000	50,000
33599	Other Operating Expenses	18,395	15,000	17,000	16,700	15,000	15,000	15,000
33719	Repairs and Servicing of Vehicles	1,000	1,000	1,000		1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment		800	800		800	800	800
33801	Uniforms & Protective Clothing	4,075	3,000	3,000	1,930	3,000	3,000	3,000
34207	Board Expenses					30,000	30,000	30,000
34305	Professional and Consultancy	12,260	79,500	37,880	27,637	4,500	4,500	4,500
34403	Computer Software and Licences	3,336	5,000	5,000	3,115	20,000	20,000	20,000
34704	Meetings and Conferences	27,028	31,150	35,650	35,283	350	350	350
	Operating Costs	168,238	212,179	212,179	198,497	276,679	276,679	276,679
	TOTAL COSTS	921,115	1,409,667	1,254,741	1,086,787	1,728,576	1,754,220	1,772,987

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Physical Planning & Infrastructure
Development

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Code	Estate Management Department	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	056 Description	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	157,542	154,826	158,727	158,727	168,990	168,990	173,184
31008	Civil Servants - NI Cost	5,841	6,649	7,115	7,115	6,756	6,756	6,800
31010	Civil Servants - NHI Cost	4,625	5,504	5,504	4,814	5,952	5,952	6,083
31015	Employer's Pension Contribution					5,070	5,070	5,196
31501	Civil Servants - Allowances	4,336	23,688	19,036	2,076	22,872	22,872	22,872
31505	Staff Housing Allowance	0	10,200	10,200		10,200	10,200	10,200
31506	Staff Telephone Allowance	4,800	4,800	4,800	4,800	4,800	4,800	4,800
31507	Staff Transport Allowance	5,390	7,200	7,200	2,852	7,200	7,200	7,200
	Civil Servants Employment Costs	182,534	212,867	212,582	180,384	231,840	231,840	236,335
31101	Wages	1,606,266	1,772,645	1,772,645	1,760,421	1,547,014	1,547,014	1,547,014
31103	Overtime on Wages	385	5,004	5,004	324	5,004	5,004	5,004
31105	Wages - NI Cost	71,998	88,404	88,571	88,571	67,872	67,872	67,872
31108	Wages - NHI Cost	48,536	52,260	52,378	52,378	45,248	45,248	45,248
31109	Employer's Pension contribution on Wages					46,410	46,410	46,410
	Waged Staff Employment Costs	1,727,186	1,918,313	1,918,597	1,901,694	1,711,548	1,711,548	1,711,548
32301	Accomm. And Subs.Local travel	19,324	13,000	21,200	34,433	13,000	13,000	13,000
32305	Transport: Air and Sea fares	12,904	9,000	16,750	16,245	9,000	9,000	9,000
32399	Transport Other	8,657	6,000	7,500	15,989	6,000	6,000	6,000
32401	Accomm. and Subs. Intern. Travel	1,300	1,500	1,500	500	1,500	1,500	1,500
32402	Airfare International Travel	593	600	600		600	600	600
32601	Electricity Charge	107,428	130,000	139,000	138,272	140,000	140,000	140,000
32602	Water Charge		1,500	2,060	2,033	1,500	1,500	1,500
32803	Communication Expenses	5,143	7,000	7,000	5,984	7,000	7,000	7,000
33001	Office Supplies	4,098	4,900	4,900	4,646	4,900	4,900	4,900
33004	Office Cleaning	9,685	1,000	31,000	178,145	51,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	14,524	30,000	21,000	17,217	30,000	30,000	30,000
33538	Security Expenses	1,191,730	1,296,420	1,394,420	1,381,261	1,296,420	1,296,420	1,296,420
33749	Reinstatement Costs	271,649	160,000	139,000	288,800	160,000	160,000	160,000
33752	Fire Safety Maintenance		45,000	0		65,000	65,000	65,000
33799	Other Maintenance Services	109,634	30,000	30,000	29,577	30,000	30,000	30,000
33801	Uniform and Protective Clothing	1,544	15,000	7,550	660	15,000	15,000	15,000
34002	Rental of Buildings	4,125,712	4,648,824	4,648,824	4,271,263	4,739,824	4,739,824	4,739,824
34005	Hire of Transport	17,035	40,000	3,000	2,850	40,000	40,000	40,000
34305	Professional Consultancy	0	18,927	427		543,106	593,106	593,106
34502	Property Insurance		100,000	90,000	76,875	100,000	100,000	100,000
35001	Local Training		4,000	4,000	1,062	4,000	4,000	4,000
35002	Overseas Training		5,000	5,000		5,000	5,000	5,000
35707	Contributions Regional Inst.		3,000	0		3,000	3,000	3,000
	Operating Costs	5,900,960	6,570,671	6,574,731	6,465,811	7,265,850	7,265,850	7,265,850
	TOTAL COSTS	7,810,680	8,701,850	8,705,910	8,547,889	9,209,238	9,209,238	9,213,733

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Physical Planning & Infrastructure
Development

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Code	PWPM Project Management Division 081 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	624,147	989,995	987,323	657,118	1,149,804	1,149,804	1,170,984
31008	Civil Servants - NI Cost	23,823	42,036	42,036	29,501	42,756	42,756	42,756
31010	Civil Servants - NHI Cost	19,199	37,593	37,593	20,346	41,316	41,316	41,940
31015	Employer's Pension Contribution					34,494	34,494	35,130
31501	Civil Servants - Allowances	29,430	34,573	37,245	37,245	80,844	80,844	80,844
31505	Housing Allowance	10,200	64,596	64,596	21,071	66,300	66,300	66,300
31506	Staff Telephone Allowance	20,250	31,800	31,800	20,531	31,200	31,200	31,200
31507	Staff Transport Allowance	16,985	44,760	44,760	10,513	43,080	43,080	43,080
	Civil Servants Employment	744,033	1,245,353	1,245,353	796,325	1,489,794	1,489,794	1,512,234
32301	Accomm. and Subs. Local Travel	25,183	20,190	23,390	34,499	20,190	20,190	20,190
32305	Transport: Air and Sea fares	21,553	28,800	32,100	27,763	28,800	28,800	28,800
32401	Accomm. and Subs. Intern Travel	1,512	3,000	3,000	1,775	3,000	3,000	3,000
32402	Airfare - International Travel	2,519	2,000	2,000	2,000	2,000	2,000	2,000
33001	Office Supplies	9,027	10,000	10,000	9,757	10,000	10,000	10,000
33799	Other Maintenance Services	0	6,000	3,900		6,000	6,000	6,000
34304	Consultancy Services	6,747	20,500	17,300	17,079	-	-	-
34305	Professional and Consultancy					20,500	20,500	20,500
34403	Computer Software and License	16,592	34,000	34,000	31,076	34,000	34,000	34,000
35002	Overseas Training	0	4,000	4,000	1,045	4,000	4,000	4,000
	Operating Costs	83,132	128,490	129,690	124,993	128,490	128,490	128,490
	TOTAL COSTS	827,165	1,373,843	1,375,043	921,318	1,618,284	1,618,284	1,640,724

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Physical Planning & Infrastructure
Development

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Code	PWPM Maintenance Division 082 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	330,646	394,154	388,844	337,852	456,134	456,134	469,296
31005	Civil Servants - Overtime	1,405	5,000	10,310	10,310	5,004	5,004	5,004
31008	Civil Servants - NI Cost	14,370	20,366	20,366	17,518	21,468	21,468	23,868
31010	Civil Servants - NHI Cost	10,148	13,848	13,848	10,707	14,604	14,604	16,128
31015	Employer's Pension Contribution					12,732	12,732	14,076
31501	Civil Servants - Allowances	14,808	19,260	19,260	15,597	23,568	23,568	26,316
31505	Staff Housing Allowances	0	7,800	7,800		7,140	7,140	7,140
31506	Staff Telephone Allowance	5,500	12,600	12,600	5,400	12,600	12,600	13,800
31507	Staff Transport Allowance	3,451	13,860	13,860	2,760	13,860	13,860	16,080
	Civil Servants Employment Costs	380,328	486,888	486,888	400,144	567,110	567,110	591,708
31101	Wages	891,396	1,011,734	1,011,734	920,686	1,147,433	1,169,748	1,169,748
31105	Wages - NI Cost	37,603	54,264	54,264	47,524	47,856	52,644	52,644
31108	Wages - NHI Cost	26,830	32,076	32,076	27,902	31,908	35,088	35,088
31109	Employer's Pension contribution on Wages					34,423	34,428	34,428
	Waged Staff Employment Costs	955,829	1,098,074	1,098,074	996,111	1,261,620	1,291,908	1,291,908
32301	Accomm. and Subs. Local Travel	10,003	7,800	8,400	11,256	7,800	7,800	7,800
32305	Transport: Air and Sea fares	7,280	12,600	14,000	12,502	12,600	12,600	12,600
32401	Accomm. and Subs. Intern. Travel		1,000	1,000		1,000	1,000	1,000
32402	Airfare International Travel		1,000	1,000	1,000	1,000	1,000	1,000
32499	Other Cost on International Travel		1,000	1,000		1,000	1,000	1,000
33701	Maint. Fixed Assets Air Cond.	232,061	300,000	304,736	303,533	325,000	325,000	325,000
33704	Maint. Fixed Assets Schools Build.	886,056	800,000	1,015,550	1,073,480	800,000	800,000	800,000
33705	Maint. Fixed Assets Medical Build.	58,809	70,000	101,977	101,977	70,000	70,000	70,000
33707	Maint. Fixed Assets Other Build.	702,199	620,000	676,056	788,627	700,000	700,000	700,000
33752	Fire Safety Maintenance	2,494	20,000	20,000	14,951	-	-	-
33799	Other Maintenance Services	29,996	30,000	32,642	33,630	30,000	30,000	30,000
34305	Professional Consultancy		25,000	4,989	4,975	25,000	25,000	25,000
	Operating Costs	1,928,899	1,888,400	2,181,350	2,345,931	1,973,400	1,973,400	1,973,400
	TOTAL COSTS	3,265,056	3,473,361	3,766,311	3,742,186	3,802,130	3,832,418	3,857,016

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Physical Planning & Infrastructure
Development

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Code	Housing and Community Renewal 149 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	95,024	224,448	218,814	132,605	283,535	306,181	306,372
31008	Civil Servants - NI Cost	(2,284)	12,092	12,092	5,240	12,759	13,778	13,787
31010	Civil Servants - NHI Cost	(2,846)	9,239	9,239	3,873	10,512	10,512	10,596
31015	Employer's Pension Contribution					8,506	9,185	9,191
31501	Civil Servants - Allowances	9,027	10,896	16,530	16,530	21,360	21,360	21,360
31506	Staff Telephone Allowance	2,850	9,000	9,000	3,147	9,600	9,600	9,600
31507	Staff Transport Allowance	2,380	12,720	12,720	5,307	15,480	15,480	15,480
	Civil Servants Employment Costs	104,151	278,395	278,395	166,702	361,752	386,097	386,386
32301	Accomm. and Subs. Local Travel	2,301	2,700	125		4,600	4,600	4,600
32305	Transport: Air and Sea fares	4,113	4,100	250	50	2,980	2,980	2,980
32399	Transport Other	739	1,000	1,000	507	3,450	3,450	3,450
32401	Accomm. and Subs. Intern. Travel	3,861	2,000	1,500	1,500	3,000	3,000	3,000
32402	Airfare International Travel	0	2,000	2,000	872	2,460	2,460	2,460
32499	Other Costs on International Travel	0	-	0		-	-	-
32601	Electricity Charge	0	3,000	3,000	2,875	3,000	3,000	3,000
32602	Water Charge	0	240	240		300	300	300
32803	Communication Costs	1,885	2,750	2,750		3,000	3,000	3,000
33001	Office Supplies	1,626	2,500	2,500	1,405	2,500	2,500	2,500
33002	Printing and Binding	0	1,200	0		1,200	1,200	1,200
33003	Computer supplies		6,000	6,000	5,668	6,000	6,000	6,000
33101	Subscriptions	0	-	0		-	-	-
33399	Other Supplies, Materials, Equipment	1,197	12,000	36,100	33,245	12,000	12,000	12,000
33599	Other Operating Expenses	16,291	16,753	13,753	6,363	16,753	16,753	16,753
33721	Repairs and Servicing of Other Equipment	0	-	0		-	-	-
34207	Board Expenses	0	3,000	0		19,800	19,800	19,800
34305	Professional and Consultancy	0	30,000	1,475	475	8,200	8,200	8,200
34704	Meetings and Conferences		4,700	4,700	4,603	4,700	4,700	4,700
	Operating Costs	32,013	93,943	75,393	57,563	93,943	93,943	93,943
	TOTAL COSTS	136,165	372,338	353,788	224,264	455,695	480,040	480,329

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

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Code	Policy Planning and Administrative Support 134 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11008	Gaming Machine Tax	5,162,519	4,020,645	4,020,645	5,310,030			
11009	Casino Winning Tax	272,413	286,034	286,034	420,344			
11012	Lottery Tax	245,664	257,947	257,947	327,346			
13008	Casino and Slot Parlours Licence	109,244	50,300	50,300	137,600			
13010	Casino Permits and Certificates	13,200	13,860	13,860	18,300			
13019	Gaming Location Licence	349,167	337,225	337,225	418,000			
	TOTAL REVENUE	6,152,206	4,966,011	4,966,011	6,631,620	-	-	-
31001	Civil Servants - Salaries	427,863	520,995	520,995	475,965	547,561	561,651	578,501
31008	Civil Servants - NI Cost	14,405	18,902	18,902	18,298	16,601	16,601	17,099
31010	Civil Servants - NHI Cost	13,069	17,502	17,502	14,257	19,690	19,690	20,281
31501	Civil Servants - Allowances	14,781	16,272	16,272	10,917	16,272	16,272	16,272
31015	Employer's Pension Contribution					16,427	16,850	17,355
31505	Housing Allowance	24,000	24,000	24,000	24,000	24,000	24,000	24,000
31506	Telephone Allowance	11,250	15,000	15,000	12,000	15,000	15,000	15,000
31507	Transport Allowance	2,760	8,280	8,280	5,010	8,280	8,280	8,280
	Civil Servants Employment Costs	508,129	620,951	620,951	560,448	663,831	678,344	696,787
32301	Accomm. And Subs.Local travel	24,501	14,800	29,800	38,854	14,800	14,800	14,800
32302	Minister's Accommodation and Subs.	6,573	7,131	7,131	5,973	7,131	7,131	7,131
32303	Minister's Local Travel	12,010	5,872	12,372	15,494	5,872	5,872	5,872
32305	Transport: Air and Sea fares	22,643	14,220	22,220	34,982	14,220	14,220	14,220
32399	Transport: Other	18,327	15,340	42,840	48,792	15,340	15,340	15,340
32401	Accomm. And Subs.Intern. Travel	8,724	17,500	30,900	38,647	17,500	17,500	17,500
32402	Airfare International Travel	13,787	8,000	19,500	20,799	8,000	8,000	8,000
32403	Minister's Airfare	6,063	12,000	26,000	26,527	12,000	12,000	12,000
32404	Minister's Travel Allowance	14,200	12,600	18,650	26,100	12,600	12,600	12,600
32499	Other Travel Cost International		8,200	5,490	5,490	8,200	8,200	8,200
32601	Electricity Charge	18,110	26,400	44,400	44,381	26,400	26,400	26,400
32602	Water Charge	280	2,000	2,000	254	2,000	2,000	2,000
32803	Communication Expenses	11,882	14,400	7,535	5,535	14,400	14,400	14,400
32806	Postage and Courier	20	350	350	25	350	350	350
33001	Office Supplies	3,871	6,000	6,000	5,528	6,000	6,000	6,000
33399	Other Supplies Mat. & Equipment	8,527	80,000	48,000	45,867	20,000	20,000	20,000
34201	Faith and Religious Unit		250,000	135,250	133,013	250,000	250,000	250,000
34305	Professional and Consultancy	10,334	100,000	76,200	76,156	1,000,000	1,700,000	1,700,000
34403	Computer Software-License Fees					256,829	256,829	256,829
34701	Local Hosting and Entertainment	10,316	12,000	26,500	26,468	100,000	72,000	72,000
34703	Intern. Hosting and Entertainment	0	500	0	500	500	500	500
34704	Meetings and Conferences	10,084	9,200	21,700	25,147	9,200	9,200	9,200
35001	Local Training	1,020	2,750	8,500	8,500	2,750	2,750	2,750
35501	Advertising					8,500		
35725	Contributions to Local Organizations	43,545	60,000	70,000	119,912	60,000	60,000	60,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

61 Heritage, Religious Affairs & The Environment

Code	Policy Planning and Administrative Support 134 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection
35806	Subvention National Trust	488,000	588,000	638,000	587,151	588,000	588,000
35826	Gaming Subvention	1,589,208	2,300,000	2,300,000	2,300,000		
35829	Destination Management Organization Subvention	723,335	1,610,000	454,150	304,637	2,457,873	4,295,835
38034	Covid-19 Expenses	649,698	200,000	129,100	129,014		
38099	Other Sundry Expenses	9,537	13,116	146,916	145,832	13,116	13,116
	Operating Costs	3,704,594	5,390,379	4,329,503	4,219,077	4,931,581	7,433,043
	TOTAL COSTS	4,212,724	6,011,330	4,950,455	4,779,524	5,595,411	8,129,830

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Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

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Code	Fisheries & Marine Resources Management 069 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13009	Fishing Licence	291,310	288,924	288,924	278,465	292,388	292,388	292,388
18021	Sale of Confiscated Goods	108,789	15,000	15,000	0	-	-	-
18027	Ship Registration and Tonnage	133,131	135,138	135,138	135,496	142,271	142,271	142,271
18055	Grants and Contribution			71,274	71,748	-	-	-
18099	Other Receipts	0	1,500	1,500		1,575	1,575	1,575
	TOTAL REVENUE	533,230	440,562	511,836	485,709	436,235	436,235	436,235
31001	Civil Servants - Salaries	764,375	903,346	906,251	906,251	1,026,592	1,026,592	949,806
31005	Overtime	6,476	4,000	25,799	25,799	18,275	18,275	18,275
31008	Civil Servants - NI Cost	35,201	47,664	51,949	51,949	49,502	49,502	50,987
31010	Civil Servants - NHI Cost	24,058	29,962	29,962	29,656	31,896	31,896	32,853
31015	Employer's Pension Contribution					28,400	30,798	28,494
31501	Civil Servants - Allowances	32,802	37,560	38,253	38,253	37,560	37,560	37,560
31505	Staff Housing Allowances	13,935	28,320	28,320	27,660	28,320	28,320	28,320
31506	Staff Telephone Allowance	23,360	27,000	32,200	32,200	25,080	25,080	25,080
31507	Staff Transportation Allowance	13,058	20,496	20,496	8,918	13,496	13,496	13,496
	Civil Servants Employment Costs	913,265	1,098,348	1,133,229	1,120,685	1,259,121	1,261,519	1,184,871
32301	Accommodation and Subsistence	21,346	13,000	36,548	38,504	13,000	13,000	13,000
32305	Transport Airfare & Sea fare	13,315	13,240	13,240	11,660	13,240	13,240	13,240
32399	Transport Other	2,101	2,000	2,000	1,609	2,000	2,000	2,000
32401	Accomm. Travel & Sub for International	3,808	7,000	8,800	14,576	7,000	7,000	7,000
32402	Airfare International Travel	396	4,400	6,606	6,606	4,400	4,400	4,400
32601	Electricity Charge	15,061	15,400	15,400	14,116	15,400	15,400	15,400
32602	Water Charge	220	8,796	8,796	2,570	4,200	4,200	4,200
32803	Communication Costs	6,085	9,800	9,800	3,135	9,800	9,800	9,800
32806	Postage and Courier	323	4,000	3,000	2,565	3,000	3,000	3,000
33001	Office Supplies	7,767	8,124	10,124	9,336	8,124	8,124	8,124
33002	Printing and Binding	2,522	4,000	4,000	3,140	7,000	7,000	7,000
33003	Computer Supplies	5,403	6,000	8,200	7,964	6,718	6,718	6,718
33399	Other Supplies, Materials, Equipment	16,943	13,000	13,000	12,334	13,000	13,000	13,000
33508	Fuel	55,646	61,700	84,700	84,041	76,700	76,700	76,700
33514	Ship Stores	4,602	4,700	6,000	5,527	4,700	4,700	4,700
33524	Confiscated Vessel Expenses		9,800	22,300	21,964	20,351	20,351	20,351
33599	Other Operating Expenses	17,959	20,096	35,910	35,310	20,096	20,096	20,096
33720	Repairs & Servicing of Vessels	21,068	11,000	80,000	76,303	40,000	40,000	40,000
33721	Repairs and Servicing Other Equipment	0	600	600	470	600	600	600
33801	Uniforms & Protective Clothing	12,648	8,400	5,400	5,390	15,800	15,800	15,800
33802	Cleaning Materials	2,589	6,000	6,000	5,126	6,000	6,000	6,000
34305	Professional & Consultancy Services	23,550	50,000	12,507	14,723	100,000	100,000	100,000
34704	Meetings and Conferences	22,319	15,004	28,004	21,577	35,004	35,004	35,004
35001	Local Training	4,009	10,000	8,500	8,403	10,000	10,000	10,000
35002	Overseas Training	16,294	15,000	3,000	2,450	10,000	10,000	10,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

61 Heritage, Religious Affairs & The Environment

Code	Fisheries & Marine Resources Management 069 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35706	Contributions to International Inst.	9,515	14,831	1,931	1,815	3,964	3,964	3,964
35710	Environmental Awareness Week	0	4,800	4,800	4,776	4,800	4,800	4,800
35707	Contribution to Regional Institutions					6,887	6,887	6,887
38033	External Donor Fund			38,800	36,800			
38099	Other Sundry Expenses	5,620	6,100	9,100	8,064	6,100	6,100	6,100
	Operating Costs	291,111	346,791	487,065	460,852	467,884	467,884	467,884
	TOTAL COSTS	1,204,376	1,445,139	1,620,294	1,581,537	1,727,005	1,729,403	1,652,755

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

Heritage, Religious Affairs & The Environment

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Code	Agriculture Department 086 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13026	Animal Licence	5,400	3,399	3,399	3,960	3,569	3,569	3,569
16058	Animal Importation Permit	38,740	39,902	39,902	38,455	41,897	41,897	41,897
18039	Agricultural Sales	4,050	4,347	4,347	23,945	24,543	24,543	24,543
	TOTAL REVENUE	48,190	47,648	47,648	66,360	70,009	70,009	70,009
31001	Civil Servants - Salaries	324,538	510,244	475,363	418,113	558,576	558,576	580,464
31005	Overtime on PE	0	3,000	3,000		3,000	3,000	3,000
31008	Civil Servants - NI Cost	15,718	27,988	27,988	24,520	29,014	29,014	29,778
31010	Civil Servants - NHI Cost	9,608	19,899	19,899	14,000	21,469	21,469	21,469
31015	Employer's Pension Contribution					16,757	16,757	17,414
31501	Civil Servants Allowance	30,827	52,135	52,135	47,898	48,720	48,720	48,720
31505	Staff Housing Allowances	37,937	72,660	72,660	43,822	63,720	63,720	63,720
31506	Staff Telephone Allowance	7,290	13,020	13,020	10,244	13,200	13,200	13,200
31507	Staff Transport Allowance	3,719	22,155	22,155	6,057	22,740	22,740	22,740
	Civil Servants Employment Costs	429,637	721,101	686,220	564,653	777,196	777,196	800,505
31101	Wages	117,402	150,338	150,338	123,369	247,169	247,169	247,169
31103	Overtime		6,515	6,515		6,505	6,505	6,505
31105	Wages - NI Cost	5,401	8,148	8,148	6,704	8,532	8,532	8,532
31108	Wages - NHI Cost	3,522	4,812	4,812	3,701	5,064	5,064	5,064
31109	Employer's Pension contribution on Wages					7,415	7,415	7,415
	Waged Staff Employment Costs	126,326	169,813	169,813	133,774	274,685	274,685	274,685
32301	Accomm. And Subs.Local travel	12,192	12,500	13,900	13,857	18,500	18,500	18,500
32305	Transport: Air and Sea fares	10,997	8,300	14,992	18,993	19,700	19,700	19,700
32399	Transport Other		1,000	1,000	4,483	3,500	3,500	3,500
32401	Accomm. And Subs. Intern. travel	188	1,200	2,200	6,900	17,200	17,200	17,200
32402	Airfare International Travel	770	5,000	6,500	14,500	12,000	12,000	12,000
32601	Electricity Charge	9,498	12,000	14,814	14,691	20,000	20,000	20,000
32602	Water Charge		6,000	6,000	3,556	9,900	9,900	9,900
32803	Communication Expenses	3,464	12,800	12,800	12,574	12,800	12,800	12,800
33001	Office Supplies	6,194	6,775	8,775	7,094	11,775	11,775	11,775
33399	Other Supplies Mat. and Equipment	21,459	8,521	23,521	25,521	23,521	23,521	23,521
33508	Fuel	10	3,300	7,300	7,300	13,300	13,300	13,300
33511	Port Charges Freight Handling Load	9,314	6,500	6,500	6,321	26,500	26,500	26,500
33516	Pest Control Services	1,485	4,000	4,000	3,991	10,000	10,000	10,000
33525	Farm Supplies	70,490	22,500	28,005	22,627	72,500	72,500	72,500
33526	Livestock Expense		2,000	487	487	47,000	47,000	47,000
33528	Veterinary Supplies	9,480	14,000	12,954	13,010	44,842	44,842	44,842
33720	Agricultural Control	6,850	8,000	8,000	8,000	-	-	-
33721	Repairs & Servicing Other Equipment		1,500	1,500	1,500	1,500	1,500	1,500
33799	Other Maintenance Services					35,000	35,000	35,000
33801	Uniforms and Protective Clothing	2,480	5,000	9,000	5,962	9,000	9,000	9,000
33802	Cleaning Material	5,839	36,000	36,000	35,999	21,100	21,100	21,100
34002	Rental of Assets	1,760	3,000	3,000	2,880	3,000	3,000	3,000
34207	Board Expenses					42,000	42,000	42,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

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Ministry of Tourism, Agriculture, Fisheries,

61 Heritage, Religious Affairs & The Environment

Code	Agriculture Department 086 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34305	Professional and Consultancy			138,574	134,404	50,000	50,000	50,000
34403	Computer Licences and Software					4,000	4,000	4,000
34704	Meetings and Conferences	2,889	3,000	5,500	7,690	9,000	9,000	9,000
34707	Agricultural Show		14,000	14,000	14,000	14,000	14,000	14,000
35001	Local Training	2,000	4,000	4,000	3,910	19,000	19,000	19,000
35002	Overseas Training					5,000	5,000	5,000
35502	Promotions	7,595	8,000	13,000	12,897	19,940	19,940	19,940
35712	Grants and Contributions	7,492	15,000	13,046	5,546	5,000	5,000	5,000
35799	Other Grants and Contributions	137,875	250,000	140,028	140,028	208,550	208,550	208,550
38099	Other Sundry Expenses	11,138	8,000	12,500	13,686	14,000	14,000	14,000
	Operating Costs	341,457	481,896	561,896	562,404	823,128	823,128	823,128
	TOTAL COSTS	897,420	1,372,810	1,417,929	1,260,831	1,875,009	1,875,009	1,898,318

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

Heritage, Religious Affairs & The Environment

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Code	Department of Environment and Coastal Resources 100 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13017	Sand and Quarry Licences	26,947	28,294	28,294	11,708	12,059	12,059	12,059
16023	National Parks Fees	239,282	251,246	251,246	299,499	306,986	306,986	306,986
16037	Sand Royalty	136,834	143,676	143,676	120,122	126,128	126,128	126,128
16044	Scientific Research Permits	5,600	2,945	2,945	28,936	30,383	30,383	30,383
18055	Grants and Contributions	65,618	1,161,635	1,161,635	1,068,192	-	-	-
18099	Other Receipts	100,933	183,160	183,160	97,002	101,852	101,852	101,852
	TOTAL REVENUE	575,214	1,770,956	1,770,956	1,625,459	577,408	577,408	577,408
31001	Civil Servants - Salaries	692,318	1,250,839	1,241,765	1,068,587	1,259,512	1,303,760	1,342,873
31005	Overtime	2,826	10,500	19,574	19,574	10,500	10,500	10,500
31008	Civil Servants - NI Cost	32,862	64,749	64,749	61,741	73,994	73,994	76,214
31010	Civil Servants - NHI Cost	21,845	41,063	41,063	34,190	44,049	44,049	45,370
31015	Employer's Pension Contribution					37,785	39,113	40,286
31501	Civil Servants - Allowances	41,982	71,232	71,232	59,140	71,232	71,232	71,232
31505	Staff Housing Allowances	15,950	30,720	30,720	23,570	33,720	33,720	33,720
31506	Staff Telephone Allowance	20,020	43,200	43,200	25,420	43,200	43,200	43,200
31507	Staff Transportation Allowance	6,556	22,140	22,140	5,859	22,140	22,140	22,140
	Civil Servants Employment Costs	834,357	1,534,443	1,534,443	1,298,081	1,596,132	1,641,708	1,685,536
31101	Wages	68,069	90,567	90,567	61,234	92,051	92,051	92,051
31105	Wages - NI Cost	3,074	4,776	4,776	3,197	4,236	4,236	4,236
31108	Wages - NHI Cost	2,097	2,820	2,820	1,898	2,820	2,820	2,820
31109	Employer's Pension contribution on Wages					2,762	2,762	2,762
	Waged Staff Employment Costs	73,241	98,163	98,163	66,329	101,869	101,869	101,869
32301	Accomm. And Subs.Local travel	13,323	8,000	10,000	13,298	8,000	8,000	8,000
32305	Transport: Air and Sea fares	7,505	8,000	15,000	20,381	8,000	8,000	8,000
32399	Transport Other Cost	3,805	2,000	2,000	2,000	2,000	2,000	2,000
32401	Accomm. And Subs.Intern. travel	3,975	3,000	8,950	6,850	3,000	3,000	3,000
32402	Airfare International Travel	876	2,000	4,579	4,579	2,000	2,000	2,000
32499	Other Cost on International Travel	500	500	0		500	500	500
32601	Electricity Charge	25,812	54,000	44,683	44,455	54,000	54,000	54,000
32602	Water Charge	11,422	34,200	20,728	19,763	34,200	34,200	34,200
32803	Communication Expenses	3,419	7,200	4,100	3,115	7,200	7,200	7,200
33001	Office Supplies	4,485	5,000	5,000	4,931	5,000	5,000	5,000
33002	Printing and Binding	1,333	600	588	363	600	600	600
33003	Computer Supplies	2,254	6,000	5,967	5,967	3,000	3,000	3,000
33302	Field Supplies	2,540	5,500	5,500	5,300	5,000	5,000	5,000
33304	Dive Equipment	300		0		-	-	-
33305	Environmental Monitoring	18,367	20,000	19,994	19,104	17,000	17,000	17,000
33399	Other Supplies Mat. & Equipment	52,251	54,000	57,501	57,500	20,000	20,000	20,000
33508	Fuel	19,600	25,000	40,000	40,000	57,000	57,000	57,000
33514	Ship Stores	1,300	1,500	1,468	1,468	4,500	4,500	4,500
33524	Confiscated Vessel Expenses	0	4,000	4,000	4,000	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

61 Heritage, Religious Affairs & The Environment

Code	Department of Environment and Coastal Resources 100 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33599	Other Operating Expenses	24,471		0		-	-	-
33720	Repairs and Servicing of Vessels	6,180	20,000	20,000	19,648	20,000	20,000	20,000
33721	Repairs and Servicing Other Equipment	1,932	3,000	2,995	2,178	3,000	3,000	3,000
33799	Other Maintenance Services	296,430	770,000	958,869	922,384	758,000	758,000	758,000
33801	Uniforms & Protective Clothing	9,468	4,000	4,000	4,000	12,000	12,000	12,000
34004	Hire of Heavy Equipment & Machines	13,622	7,400	3,400	3,400	3,400	3,400	3,400
34305	Professional and Consultancy	3,257	602,000	443,000	425,691	-	-	-
34704	Meetings and Conferences	5,350	15,000	15,000	19,650	15,000	15,000	15,000
35001	Local Training	2,976	3,000	5,000	5,000	3,000	3,000	3,000
35002	Overseas Training	600	3,000	1,100	1,100	3,000	3,000	3,000
35706	Contributions to International Inst.	16,281	6,719	73	73	6,719	6,719	6,719
35710	Education and Outreach	8,751	10,000	20,000	19,650	25,000	25,000	25,000
38033	External Donor Expenses	112,402	157,567	157,567	136,764			
38099	Other Sundry Expenses	5,862	4,500	4,500	4,500	4,500	4,500	4,500
	Operating Costs	680,649	1,846,686	1,885,561	1,817,111	1,084,619	1,084,619	1,084,619
	TOTAL COSTS	1,588,247	3,479,292	3,518,167	3,181,521	2,782,620	2,828,196	2,872,023

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

Ministry of Tourism, Agriculture, Fisheries,

Heritage, Religious Affairs & The Environment

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Code	Culture & Heritage 123 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	124,303	162,107	162,107	156,202	181,057	181,057	186,489
31008	Civil Servants - NI Cost	5,110	8,268	8,268	8,017	8,812	8,812	9,076
31010	Civil Servants - NHI Cost	3,792	5,474	5,474	4,750	5,921	5,921	6,099
31015	Employer's Pension Contribution					5,432	5,432	5,595
31501	Civil Servant Allowances	4,545	5,316	5,316	5,156	3,720	3,720	5,316
31506	Staff Telephone Allowance	4,200	5,400	5,400	5,000	5,400	5,400	5,400
31507	Staff Transport Allowance	5,132	9,360	9,360	6,144	7,200	7,200	7,200
	Civil Servants Employment Costs	147,081	195,925	195,925	185,269	217,542	217,542	225,174
32301	Accomm. And Subs. Local Travel	27,693	20,000	26,402	25,898	26,000	26,000	26,000
32305	Transport: Air and Sea Fares	11,425	15,000	23,200	16,038	22,500	22,500	22,500
32399	Transport Other Cost	12,136	9,000	9,000	8,573	12,409	12,409	12,409
32401	Accomm. Travel & Sub - International	729	4,000	3,100	3,100	4,900	4,900	4,900
32402	Airfare International Travel	637	3,000	3,000	3,000	2,400	2,400	2,400
32601	Electricity Charge	244	3,000	3,000	3,000	3,000	3,000	3,000
32602	Water Charge	0	1,300	833	329	1,300	1,300	1,300
32803	Communication Costs	200	2,200	2,200	0	2,200	2,200	2,200
32806	Postage and Courier	1,205	3,600	1,565	1,565	3,600	3,600	3,600
33001	Office Supplies	6,616	7,000	7,000	6,928	7,000	7,000	7,000
34222	Youth Activities	18,623	20,000	20,000	18,238	20,000	20,000	20,000
34305	Professional & Consultancy	0	22,000	20,600	5,200	22,000	22,000	22,000
34702	National Celebrations	191,545	180,000	178,000	177,761	213,656	213,656	213,656
34704	Meetings and Conferences	3,000	3,000	8,986	22,094	5,000	5,000	5,000
35001	Local Training	750	6,000	6,000	5,842	6,000	6,000	6,000
35002	Overseas Training	350	6,726	2,740	2,740	3,000	3,000	3,000
35501	Advertising	1,440	15,000	8,200	8,072	15,000	15,000	15,000
35712	Grants and Contributions	57,451	58,000	57,792	57,791	50,000	50,000	50,000
38099	Other Sundry Expenses	10,000	16,000	16,208	16,207	13,000	13,000	13,000
	Operating Costs	344,042	394,826	397,826	382,375	432,965	432,965	432,965
	TOTAL COSTS	491,123	590,751	593,751	567,644	650,507	650,507	658,139

Code	Tourist Board 125 Description	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35804	Subvention Tourist Board	2,685,835	2,685,835	2,935,835	2,935,835	725,000		
	TOTAL COSTS	2,685,835	2,685,835	2,935,835	2,935,835	725,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

61

*Ministry of Tourism, Agriculture, Fisheries,
Heritage, Religious Affairs & The Environment*

Code	Department of Tourism Regulation 168 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					281,110	469,865	469,865
31008	Civil Servants - NI Cost					31,007	31,007	31,007
31010	Civil Servants - NHI Cost					28,155	28,155	28,155
31501	Civil Servants - Allowances					43,200	43,200	43,200
31015	Employer's Pension Contribution					8,433	14,096	14,096
31505	Housing Allowance					59,850	59,850	59,850
31506	Telephone Allowance					11,880	11,880	11,880
31507	Transport Allowance					17,520	17,520	17,520
	Civil Servants Employment Costs	-	-	0	0	481,156	675,573	675,573
32301	Accommodation and Subsistence					15,400	15,400	15,400
32305	Transport Airfare & Sea fare					16,500	16,500	16,500
32399	Transport Other Cost					8,000	8,000	8,000
32401	Accomm. Travel & Sub for International					5,000	5,000	5,000
32402	Airfare International Travel					7,500	7,500	7,500
32601	Electricity Charge					45,000	45,000	45,000
32602	Water Charge					18,000	18,000	18,000
32803	Communication Costs					29,150	29,150	29,150
33001	Office Supplies					21,000	21,000	21,000
33102	Rental of Building					60,000	60,000	60,000
33399	Other Supplies, Materials and Equipment					12,000	12,000	12,000
33725	Upkeep of Grounds					6,000	6,000	6,000
33801	Uniform and Protective Clothing					8,000	8,000	8,000
34704	Meetings and Conferences					6,000	6,000	6,000
35001	Staff Training					8,000	8,000	8,000
35002	Overseas Training					7,000	7,000	7,000
35501	Advertising and Promotions					36,000	36,000	36,000
38099	Other Sundry Expenses					12,000	12,000	12,000
	Operating Costs	-	-	0	0	320,550	320,550	320,550
	TOTAL COSTS	-	-	0		801,706	996,123	996,123

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Policy Planning & Administrative Support 072 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	0	672,500	672,500	0		-	
18099	Other Receipts	511,050	2,500	2,500	73,437	2,500	2,500	2,500
TOTAL REVENUE		511,050	675,000	675,000	73,437	2,500	2,500	2,500
31001	Civil Servants - Salaries	838,487	963,909	963,909	1,114,466	977,034	1,031,508	1,063,380
31005	Civil Servants - Overtime				1,188			
31008	Civil Servants - NI Cost	28,307	37,221	37,221	45,851	39,562	39,562	39,704
31010	Civil Servants - NHI Cost	27,869	36,037	36,037	35,159	38,013	38,013	38,908
31015	Employer's Pension Contribution					29,311	30,945	31,901
31501	Civil Servants - Allowances	89,746	53,244	53,244	74,893	54,312	54,312	54,312
31505	Staff Housing Allowances	60,652	82,056	82,056	66,246	60,540	60,540	60,540
31506	Staff Telephone Allowance	23,030	26,556	26,556	28,889	26,400	26,400	26,400
31507	Staff Transportation Allowance	20,665	29,508	29,508	27,558	20,700	20,700	20,700
Civil Servants Employment Costs		1,088,756	1,228,531	1,228,531	1,394,251	1,245,872	1,301,981	1,335,845
32301	Accomm. And Subs.Local travel	25,858	27,631	34,631	35,324	25,000	25,000	25,000
32303	Minister's Local Travel	49,564	30,986	30,986	28,501	32,000	32,000	32,000
32305	Transport: Air and Sea fares	24,617	29,865	29,865	42,838	30,000	30,000	30,000
32399	Transport Other	11,824	26,500	19,500	14,684	26,500	26,500	26,500
32401	Accomm. And Subs.Intern. Travel	16,775	13,000	78,898	53,898	53,000	53,000	53,000
32402	Airfare International Travel	16,977	17,000	77,000	66,800	45,000	45,000	45,000
32403	Minister's Intern. Travel Airfares	8,589	9,000	9,000	23,205	16,800	16,800	16,800
32404	Minister's Intern. Travel Allowance	16,448	15,000	15,000	25,010	28,000	28,000	28,000
32601	Electricity Charge	85,515	92,508	132,508	147,312	115,508	115,508	115,508
32602	Water Charge	21,961	7,140	27,590	27,590	7,140	7,140	7,140
32803	Communication Expenses	51,185	50,141	27,584	26,584	36,909	36,909	36,909
32806	Postage and Courier	139	785	785		785	785	785
33001	Office Supplies	17,015	23,419	16,478	15,873	20,000	20,000	20,000
33399	Other Supplies Mat. & Equipment	8,905	7,175	44,256	18,311	30,000	30,000	30,000
33511	Port Charges Freight Handling Load	916	1,200	1,200	2,109	2,200	2,200	2,200
33801	Uniform and Protective Clothing	3,091	7,000	7,000	6,681	7,000	7,000	7,000
34002	Rental of Buildings		1,000	1,000		-	-	-
34207	Board Expenses	9,500	34,000	14,000	2,767	24,000	24,000	24,000
34239	Health Emergency Management Unit	(311)	-	0		-	-	-
34240	Health Planning and Policy Unit		60,000	10,567	10,360	60,000	60,000	60,000
34305	Professional and Consultancy	68,617	700,000	232,299	97,299	299,606	299,606	299,606
34701	Local Hosting and Entertainment	27,376	44,635	44,635	23,108	44,635	44,635	44,635
34702	National Celebrations	32,150	54,342	70,342	50,167	54,342	54,342	54,342
34704	Meeting and Conferences	17,058	20,000	20,000	26,438	30,000	30,000	30,000
35001	Local Training		2,683	2,683	2,207	2,683	2,683	2,683
35002	Overseas Training	1,195	3,000	3,000	56	3,000	3,000	3,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Policy Planning & Administrative Support 072 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35707	Contributions to Regional Inst.	23,011	30,000	30,000	23,152	30,000	30,000	30,000
35803	Subvention to Sports Commission	56	-	0		-	-	-
35824	Subvention to Health Professions Authority	387,521	446,402	446,402	334,474	446,402	446,402	446,402
35825	Subvention to Health Regulation Authority	278,642	722,975	302,031	190,142	722,975	722,975	722,975
36009	Mortuary Services	59,000	48,000	46,699	41,099	80,000	80,000	80,000
36104	Transfer to NHIB	32,534,427	34,599,371	35,947,129	35,947,129	35,491,906	35,491,906	35,491,906
38027	Long term Care		102,408	86,432	86,432	102,408	102,408	102,408
38033	External Donor Expenses		672,500	500,000		672,500		
38034	Covid-19 Expenses	4,213,631	2,000,000	1,770,000	1,017,361	-	-	-
38099	Other Sundry Expenses	28,942	32,542	32,542	37,264	42,542	42,542	42,542
39201	InfraCo Unitary Payment	21,169,384	22,838,184	23,017,438	23,017,438	22,838,184	22,838,184	22,838,184
39202	Reconciliation and Windstorm Insur.	1,253,821	1,317,777	1,281,733	1,281,733	1,418,171	1,418,171	1,418,171
	Operating Costs	60,463,400	64,088,168	64,411,214	62,723,346	62,839,196	62,166,696	62,166,696
	TOTAL COSTS	61,552,156	65,316,700	65,639,745	64,117,596	64,085,067	63,468,676	63,502,541

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Dental Health Department 029 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16011	Dental Fees	27,678	28,587	28,587	31,404	32,189	32,189	32,189
	TOTAL REVENUE	27,678	28,587	28,587	31,404	32,189	32,189	32,189
31001	Civil Servants - Salaries	446,082	588,733	588,733	606,195	721,982	730,930	751,094
31008	Civil Servants - NI Cost	20,723	32,486	32,486	32,462	35,941	35,941	36,239
31010	Civil Servants - NHI Cost	15,275	24,054	24,054	20,269	26,318	26,318	26,923
31015	Employer's Pension Contribution					21,659	21,928	22,533
31501	Civil Servants - Allowances	35,329	46,800	46,800	40,999	51,396	51,396	51,396
31505	Staff Housing Allowances	38,880	43,920	43,920	55,131	71,172	71,172	71,172
31506	Staff Telephone Allowance	5,400	8,400	8,400	7,511	9,756	9,756	9,756
31507	Staff Transportation Allowance	7,457	11,040	11,040	7,515	14,028	14,028	14,028
	Civil Servants Employment Costs	569,146	755,433	755,433	770,082	952,252	961,469	983,141
32301	Accomm. And Subs. Local travel	6,041	9,600	9,600	7,594	9,600	9,600	9,600
32305	Transport: Air and Sea fares	6,514	7,200	9,590	6,400	7,200	7,200	7,200
32399	Transport Other Costs	3,346	4,200	1,955	3,815	4,200	4,200	4,200
32401	Accom and Subs. International Travel		1,042	1,000		1,042	1,042	1,042
32402	Airfare International Travel	2,858	4,505	7,000	2,999	4,505	4,505	4,505
32602	Water Charge		840	840		840	840	840
32803	Communication Expenses		500	500	269	3,000	3,000	3,000
33001	Office Supplies	18,054	9,600	9,928	6,728	9,600	9,600	9,600
33399	Other Supplies Mat. & Equipment	5,940	5,000	5,000	4,644	5,000	5,000	5,000
33511	Port Charges Freight Handling Load	6,776	6,250	6,250	7,973	6,250	6,250	6,250
33718	Repair of Office Equipment	1,280	900	900		900	900	900
33721	Repairs and Servicing Other Equipment	6,038	4,000	0		4,000	4,000	4,000
33801	Uniforms & Protective Clothing	5,000	5,400	5,000	5,000	6,600	6,600	6,600
34222	Youth Activities	6,445	7,000	7,000	6,650	7,000	7,000	7,000
34305	Professional and Consultancy		3,000	0		23,000	23,000	23,000
34403	Computer Software Licences Fees	1,017	2,000	2,000	506	3,500	3,500	3,500
35002	Overseas Training		1,000	1,000		15,000	15,000	15,000
35399	Other Medical Supplies	108,497	96,509	93,375	110,220	120,000	120,000	120,000
38099	Sundry Expenses	4,422	9,172	9,172	8,741	9,228	9,228	9,228
	Operating Costs	182,229	177,718	170,110	171,538	240,465	240,465	240,465
	TOTAL COSTS	751,375	933,151	925,542	941,620	1,192,717	1,201,934	1,223,606

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Primary Health Care 030 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16020	Medical Fees and Charges	184,813	194,053	194,053	199,522	203,756	203,756	203,756
16055	Migrant Health Processing Fee	221,090	232,145	232,145	362,170	371,224	371,224	371,224
	TOTAL REVENUE	405,903	426,198	426,198	561,692	574,980	574,980	574,980
31001	Civil Servants - Salaries	1,776,237	1,993,997	1,877,177	1,877,176	2,055,882	2,109,288	2,148,868
31005	Civil Servants - Overtime	9,263	-	0	1,817	-	-	-
31008	Civil Servants - NI Cost	84,521	104,221	104,221	105,700	106,625	106,625	109,824
31010	Civil Servants - NHI Cost	63,419	74,105	74,105	66,326	76,991	76,991	78,140
31015	Employer's Pension Contribution					61,676	63,279	64,466
31501	Civil Servants - Allowances	206,699	241,668	241,668	220,346	237,948	237,948	237,948
31505	Staff Housing Allowances	113,134	123,660	123,660	137,195	130,500	130,500	130,500
31506	Staff Telephone Allowance	31,310	51,600	51,600	41,947	48,600	48,600	48,600
31507	Staff Transportation Allowance	28,797	62,040	62,040	27,209	64,764	64,764	64,764
	Civil Servants Employment Costs	2,313,379	2,651,291	2,534,471	2,477,716	2,782,987	2,837,995	2,883,110
31101	Wages	13,467	60,120	60,120	13,832	60,553	60,553	62,942
31105	Wages - NI Cost		2,796	2,796		2,725	2,725	2,832
31108	Wages - NHI Cost	404	2,796	2,796	415	1,817	1,817	1,888
31109	Employer's Pension contribution on Wages					1,817	1,817	1,888
	Waged Staff Employment Costs	13,871	65,712	65,712	14,247	66,912	66,912	69,550
32301	Accomm. And Subs.Local travel	49,180	29,402	33,402	33,261	30,075	30,075	30,075
32305	Transport: Air and Sea fares	7,914	9,760	4,535	4,535	7,340	7,340	7,340
32399	Transport Other	24,568	10,950	14,950	17,896	11,000	11,000	11,000
32401	Accomm. And Subs.Intern. Travel	1,180	3,050	3,700	2,766	9,000	9,000	9,000
32402	Airfare International Travel	7,401	8,750	15,070	13,133	15,000	15,000	15,000
32601	Electricity Charge	52,793	50,300	70,300	70,136	55,292	50,292	50,292
32602	Water Charge	4,978	5,700	3,730	3,720	5,700	5,700	5,700
32803	Communication Expenses	26,137	27,996	25,996	22,902	19,500	19,500	19,500
33001	Office Supplies	14,019	18,337	12,337	11,696	18,200	18,200	18,200
33399	Other Supplies Mat. & Equipment	15,072	10,750	8,250	8,219	10,200	10,200	10,200
33511	Port Charges Freight Handling Load	15,693	19,500	25,750	32,046	20,000	20,000	20,000
33801	Uniforms & Protective Clothing	15,964	20,400	19,400	19,377	20,400	20,400	20,400
34006	Storage Fees	6,700	6,300	7,800	7,700	7,800	7,800	7,800
34305	Professional and Consultancy	3,496	4,206	4,206	4,178	7,000	7,000	7,000
34704	Meetings and Conferences	15,444	7,200	7,200	7,194	7,094	7,094	7,094
35301	Drugs and Medicines	60,723	75,000	75,000	74,954	80,000	80,000	80,000
35399	Other Medical Supplies	74,087	75,000	64,000	56,397	60,000	60,000	60,000
38099	Sundry Expenses	15,713	16,000	18,250	18,151	20,000	20,000	20,000
	Operating Costs	411,060	398,601	413,876	408,261	403,601	398,601	398,601
	TOTAL COSTS	2,738,310	3,115,604	3,014,059	2,900,224	3,253,499	3,303,507	3,351,261

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Health Promotion and Advocacy	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	032 Description	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	216,708	249,818	249,818	211,774	247,551	263,636	270,948
31008	Civil Servants - NI Cost	9,189	13,452	13,452	9,655	14,484	14,484	14,919
31010	Civil Servants - NHI Cost	6,617	8,941	8,941	6,536	9,452	9,452	9,736
31015	Employer's Pension Contribution					7,427	7,909	8,128
31501	Civil Servants - Allowances	8,870	17,244	17,244	12,511	11,520	11,520	11,520
31505	Staff Housing Allowances	469	7,920	7,920		18,600	18,600	18,600
31506	Telephone Allowance	6,340	8,040	8,040	6,040	6,840	6,840	6,840
31507	Transport Allowance	8,812	15,000	15,000	10,091	14,460	14,460	14,460
	Civil Servants Employment Costs	257,004	320,415	320,415	256,608	330,333	346,901	355,151
32301	Accomm. And Subs.Local travel	17,387	14,200	21,600	34,971	15,769	15,769	15,769
32305	Transport: Air and Sea fares	17,939	9,600	18,718	17,318	11,300	11,300	11,300
32399	Transport Other Cost	7,298	6,200	6,200	5,671	7,800	7,800	7,800
32401	Accomm. And Subs.Intern. Travel	453	3,500	14,500	14,350	3,500	3,500	3,500
32402	Airfare International Travel	8,104	5,000	2,500	6,598	5,500	5,500	5,500
32601	Electricity Charge		4,800	4,800		7,200	7,200	7,200
32602	Water Charge		400	400		360	360	360
32803	Communication Expenses	386	4,800	2,400	250	4,800	4,800	4,800
32806	Postage and Courier		300	300		300	300	300
33001	Office Supplies	3,769	5,163	3,063	959	5,000	5,000	5,000
33002	Printing and Binding		250	0		250	250	250
33399	Other Supplies Mat. & Equipment	3,694	3,250	2,150	2,096	3,000	3,000	3,000
33511	Port Charges Freight Handling Load	4,575	6,500	3,600	3,382	6,000	6,000	6,000
33799	Other Maintenance		2,000	0		2,000	2,000	2,000
33801	Uniforms and Protective Clothing	627	800	0		800	800	800
34218	Treatment and Care (Aids)	125,937	160,000	143,077	131,108	150,000	150,000	150,000
34222	Youth Activities	7,600	8,000	8,198	7,248	9,000	9,000	9,000
34701	Local Hosting	725	4,000	4,000	4,000	6,000	6,000	6,000
34702	National Celebrations	10,046	12,000	12,000	11,990	12,000	12,000	12,000
34704	Meetings and Conferences	17,914	8,000	5,258	5,258	9,500	9,500	9,500
35501	Advertising	2,571	1,800	1,600	2,555	2,500	2,500	2,500
35502	Promotions	128,348	130,000	141,851	137,113	130,000	130,000	130,000
38099	Other Sundry Expenses	1,690	6,016	1,316	1,259	4,000	4,000	4,000
	Operating Costs	359,062	396,579	397,531	386,124	396,579	396,579	396,579
	TOTAL COSTS	616,067	716,994	717,946	642,732	726,912	743,480	751,730

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Public and Environmental Health 057 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18005	Garbage Collections Fees	6,630	6,462	6,462	8,030	8,231	8,231	8,231
	TOTAL REVENUE	6,630	6,462	6,462	8,030	8,231	8,231	8,231
31001	Civil Servants - Salaries	696,509	1,085,818	944,334	944,334	1,140,696	1,170,478	1,205,110
31005	Civil Servants - Overtime		6,492	6,492		16,596	16,596	16,596
31008	Civil Servants - NI Cost	36,209	57,836	57,836	54,851	66,465	66,465	67,628
31010	Civil Servants - NHI Cost	26,398	36,249	36,249	30,559	39,539	39,539	40,725
31015	Employer's Pension Contribution					34,221	35,114	36,153
31501	Civil Servants - Allowances	67,571	98,315	98,315	94,131	73,018	73,018	73,018
31505	Staff Housing Allowances	28,500	39,600	39,600	27,441	12,120	12,120	12,120
31506	Staff Telephone Allowance	18,010	33,600	33,600	26,209	36,420	36,420	36,420
31507	Transport Allowance	2,760	2,760	2,760	31	2,700	2,700	2,700
	Civil Servants Employment Costs	875,957	1,360,670	1,219,186	1,177,555	1,421,775	1,452,451	1,490,470
31101	Wages	170,713	197,186	197,186	180,741	268,347	268,347	268,347
31103	Overtime	14,257	2,500	2,500	13,111	2,500	2,500	2,500
31105	Wages - NI Cost	7,807	9,912	9,912	9,288	11,832	11,832	11,832
31108	Wages - NHI Cost	5,579	5,868	5,868	5,828	7,896	7,896	7,896
31109	Employer's Pension contribution on Wages					8,050	8,050	8,050
	Waged Staff Employment Costs	198,356	215,466	215,466	208,968	298,625	298,625	298,625
32301	Accomm. And Subs. Local travel	12,132	12,600	16,600	18,508	12,600	12,600	12,600
32305	Transport: Air and Sea fares	15,032	9,480	9,480	7,457	9,480	9,480	9,480
32399	Transport: Other	5,247	2,000	2,000	2,209	2,000	2,000	2,000
32401	Accomm. And Subs. Intern. Travel		3,500	3,500	11,916	3,500	3,500	3,500
32402	Airfare International Travel	408	2,500	12,500	7,257	2,500	2,500	2,500
32499	Other Cost on International Travel		672	672	415	672	672	672
32601	Electricity Charge	18,984	27,800	27,800	19,952	27,800	27,800	27,800
32602	Water Charge		2,000	2,000	350	2,000	2,000	2,000
32803	Communication Expenses	2,553	4,500	4,500	1,097	4,500	4,500	4,500
33001	Office Supplies	6,334	7,200	7,200	6,599	7,200	7,200	7,200
33002	Printing and Binding	240		0		-		
33003	Computer Supplies	3,878	4,800	4,800	4,371	4,800	4,800	4,800
33004	Office Cleaning	2,619	2,318	2,318	2,120	2,318	2,318	2,318
33399	Other Supplies Mat. & Equipment	8,996	2,500	14,500	14,500	2,500	2,500	2,500
33513	Refuse Collection and Sites	388,706	282,897	902,397	1,087,064	408,897	408,897	408,897
33516	Pest Control Services	39,300	53,000	53,000	26,505	73,000	73,000	73,000
33517	Removal of Public Health Nuisances	3,200	8,323	8,323	5,900	8,323	8,323	8,323
33726	Upkeep of Cemetery	110,886	90,000	10,000	40,900	90,000	90,000	90,000
33727	Waste Collection Services	2,031,517	2,110,000	2,110,000	2,334,215	2,110,000	2,110,000	2,110,000
33748	Waste Management Services	1,901,177	1,924,948	1,844,948	1,969,742	1,924,948	1,924,948	1,924,948
33799	Other Maintenance Services	920	2,000	2,000	500	2,000	2,000	2,000
33801	Uniforms & Protective Clothing	2,898	2,918	2,918	2,508	2,918	2,918	2,918
34002	Rental of Buildings	16,900	4,167	4,167	1,300	4,167	4,167	4,167
34005	Hire of Transport	8,077	3,429	3,429	2,215	3,429	3,429	3,429
34305	Professional and Consultancy					172,500		
34704	Meetings and Conferences	8,455	8,500	8,500	9,448	9,365	9,365	9,365

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Public and Environmental Health 057 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35001	Local Training					50,000	50,000	50,000
35002	International Training					50,000	50,000	50,000
35501	Advertising		1,800	1,800		1,800	1,800	1,800
36022	Burial of Unclaimed Bodies	131,150	9,000	178,000	83,000	9,000	9,000	9,000
38099	Other Sundry Expenses	9,781	9,720	13,720	13,451	9,920	9,920	9,920
	Operating Costs	4,729,388	4,592,572	5,251,072	5,673,497	5,012,137	4,839,637	4,839,637
	TOTAL COSTS	5,803,701	6,168,708	6,685,724	7,060,020	6,732,537	6,590,713	6,628,733

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Mental Health and Substance Abuse 063 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	17,800	36,400	36,400	20,100	38,220	38,220	38,220
18055	Grants and Contribution	1,435,410	1	1	0	-	-	-
	TOTAL REVENUE	1,453,210	36,401	36,401	20,100	38,220	38,220	38,220
31001	Civil Servants - Salaries	600,424	958,226	842,168	842,167	1,039,490	1,057,387	1,088,307
31005	Overtime					400	400	400
31008	Civil Servants - NI Cost	27,238	41,134	41,134	43,427	55,131	55,131	55,445
31010	Civil Servants - NHI Cost	20,184	35,086	35,086	26,871	38,282	38,282	39,210
31015	Employer's Pension Contribution					31,185	31,722	32,649
31501	Civil Servants - Allowances	74,562	75,384	75,384	80,586	81,598	81,598	81,598
31505	Staff Housing Allowances	11,736	59,916	59,916	34,252	81,240	81,240	81,240
31506	Staff Telephone Allowance	14,703	17,400	17,400	14,968	17,400	17,400	17,400
31507	Staff Transport Allowance	23,474	30,168	30,168	22,717	31,020	31,020	31,020
	Civil Servants Employment Costs	772,320	1,217,314	1,101,256	1,064,988	1,375,745	1,394,179	1,427,269
31101	Wages		58,108	58,108	18,933	96,018	96,018	98,159
31105	Wages - NI Cost		2,952	2,952	484	4,050	4,050	4,594
31108	Wages - NHI Cost		1,752	1,752	568	2,881	2,881	3,063
31109	Employer's Pension contribution on Wages					2,881	2,881	2,945
	Waged Staff Employment Costs	-	62,812	62,812	19,985	105,829	105,829	108,761
32301	Accomm. And Subs.Local travel	16,265	15,730	15,730	41,231	14,180	14,180	14,180
32305	Transport: Air and Sea fares	17,254	8,160	9,855	17,952	8,160	8,160	8,160
32399	Transport Other Costs	8,118	10,950	10,950	8,617	8,550	8,550	8,550
32401	Accomm. And Subs.Intern. Travel	2,719	-	0		-	-	-
32402	Airfare International Travel	7,927	35,199	39,199	39,196	10,950	10,950	10,950
32601	Electricity Charge	13,347	30,000	20,000	54,856	10,700	10,700	10,700
32602	Water Charge	527	450	450	30	33,600	33,600	33,600
32803	Communication Expenses	8,223	13,600	13,600	11,694	14,400	14,400	14,400
33001	Office Supplies	2,890	2,955	2,955	2,778	2,955	2,955	2,955
33003	Computer Supplies	2,814	2,000	2,000	1,943	2,000	2,000	2,000
33004	Office Cleaning	2,094	2,200	2,200	2,200	-	-	-
33399	Other Supplies Mat. & Equipment	15,724	2,953	2,953	17,610	32,953	32,953	32,953
33512	Supplies		158,460	98,460	17,634	60,000	60,000	60,000
33538	Security Expenses		96,060	81,960	8,809	115,272	115,272	115,272
33801	Uniform and Protective Clothing	3,401	4,800	4,800	4,739	5,200	5,200	5,200
33802	Cleaning Materials	4,452	6,000	6,000	1,920	6,000	6,000	6,000
34207	Board Expenses		6,200	3,200		6,200	6,200	6,200
34218	Treatment and Care	473,900	69,793	173,893	511,051	144,342	144,342	144,342
34702	National Celebrations	4,782	5,900	5,900	22,743	4,000	4,000	4,000
34704	Meetings and Conferences	15,262	5,370	5,370	7,942	4,500	4,500	4,500
35301	Drugs and Medicines	18,810	68,847	28,847	28,846	92,000	92,000	92,000
36006	Drug Prevention	9,260	9,335	9,335	9,247	9,000	9,000	9,000
36016	Social Needs for Handicap	180	-	0		-	-	-
38033	External Donor Fund		1	1	(2,634)	-	-	-
38099	Other Sundry Expenses	11,773	13,910	18,910	19,621	13,910	13,910	13,910
	Operating Costs	639,723	568,873	556,568	828,023	598,872	598,872	598,872
	TOTAL COSTS	1,412,043	1,848,999	1,720,636	1,912,996	2,080,446	2,098,880	2,134,902

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Special Needs Unit 089 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	851,842	1,133,425	942,003	896,507	883,193	883,193	1,038,448
31005	Overtime on PE	156,977	83,436	83,436	184,388	78,432	78,432	78,432
31008	Civil Servants - NI Cost	45,178	62,051	62,051	57,039	41,754	41,754	42,606
31010	Civil Servants - NHI Cost	31,589	42,135	42,135	33,805	32,584	32,584	33,261
31015	Employer's Pension Contribution					26,496	26,496	31,153
31501	Civil Servants - Allowances	43,877	76,728	76,728	44,898	92,292	92,292	92,292
31505	Staff Housing Allowances	34,493	89,328	89,328	36,733	69,396	69,396	69,396
31506	Staff Telephone Allowance	5,854	13,536	13,536	7,565	11,400	11,400	11,400
31507	Staff Transportation Allowance	9,460	19,236	19,236	5,885	14,940	14,940	14,940
	Civil Servants Employment Costs	1,179,269	1,519,875	1,328,453	1,266,820	1,250,487	1,250,487	1,411,928
31101	Wages	316,133	326,146	326,146	332,115	306,775	306,775	306,775
31102	Leave Pay or Holiday Pay on Wages		3,996	3,996	0	8,784	8,784	8,784
31103	Overtime on Wages	29,146	12,996	12,996	35,284	10,500	10,500	10,500
31105	Wages - NI Cost	13,756	17,784	17,784	17,578	14,760	14,760	14,760
31108	Wages - NHI Cost	10,343	10,512	10,512	10,672	9,840	9,840	9,840
31109	Employer's Pension contribution on Wages					9,203	9,203	9,203
	Waged Staff Employment Costs	369,377	371,434	371,434	395,649	359,862	359,862	359,862
32301	Accomm. And Subs. Local travel	14,228	5,450	5,450	11,877	5,125	5,125	5,125
32305	Transport: Air and Sea fares	2,645	3,394	3,394	1,422	4,125	4,125	4,125
32399	Transport: Other	7,225	987	987	2,501	2,304	2,304	2,304
32401	Accom and Subs. International Travel	0	3,000	3,000	127	2,500	2,500	2,500
32402	Airfare International Travel	3,214	7,000	7,000	6,426	3,500	3,500	3,500
32601	Electricity Charge	98,200	97,412	97,412	91,912	80,172	80,172	80,172
32602	Water Charge	13,984	4,000	4,000	2,499	1,009	1,009	1,009
32803	Communication Expenses	8,335	8,400	8,400	6,998	7,300	7,300	7,300
33001	Office Supplies	4,118	5,000	5,000	4,483	3,500	3,500	3,500
33004	Office Cleaning	430	400	400	302	200	200	200
33399	Other Supplies Mat. and Equipment	25,000	21,000	21,000	20,973	14,000	14,000	14,000
33508	Fuel	56	480	480	480	240	240	240
33511	Port Charges Freight Handling Load	17,516	13,189	13,189	17,468	10,189	10,189	10,189
33512	Supplies	143,825	130,047	130,047	129,333	110,047	110,047	110,047
33599	Other Operating Expenses	37,109	27,000	27,000	26,981	20,000	20,000	20,000
33721	Repairs & Servicing Other Equipment	1,000	500	500	500	250	250	250
33801	Uniforms & Protective Clothing	16,900	16,900	16,900	14,928	13,800	13,800	13,800
34218	Treatment and Care	233,177	474,600	474,600	472,071	6,000	6,000	6,000
34305	Professional and Consultancy		5,000	5,000	2,025	2,500	2,500	2,500
34702	National Celebrations	13,392	13,500	13,500	12,820	6,750	6,750	6,750
34704	Meetings and Conferences	4,882	11,000	11,000	10,799	5,500	5,500	5,500
35001	Local Training	4,990	4,990	4,990	4,989	2,495	2,495	2,495
35399	Other Medical Supplies	42,089	35,000	35,050	35,211	28,500	28,500	28,500
35501	Advertising	10,372	10,000	10,000	8,777	5,000	5,000	5,000
36016	Social Needs for the Handicap	52,062	70,500	70,500	66,765	5,000	5,000	5,000
	Operating Costs	754,750	968,749	968,799	952,667	340,006	340,006	340,006
	TOTAL COSTS	2,303,396	2,860,058	2,668,686	2,615,136	1,950,355	1,950,355	2,111,797

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	National Public Health 097 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	195,743	370,251	370,251	307,859	431,210	431,210	444,956
31008	Civil Servants - NI Cost	9,438	20,960	20,960	17,505	21,675	21,675	21,786
31010	Civil Servants - NHI Cost	7,001	15,020	15,020	10,969	17,081	17,081	17,493
31015	Employer's Pension Contribution					12,936	12,936	13,349
31501	Civil Servants - Allowances	26,218	45,300	45,300	38,929	55,644	55,644	55,644
31505	Staff Housing Allowances	17,220	61,248	61,248	45,054	48,300	48,300	48,300
31506	Staff Telephone Allowance	4,265	11,858	11,858	9,557	12,600	12,600	12,600
31507	Staff Transportation Allowance	4,398	12,036	12,036	4,867	21,600	21,600	21,600
	Civil Servants Employment Costs	264,283	536,673	536,673	434,740	621,047	621,047	635,728
31101	Wages		13,826	13,826		16,360	16,360	17,493
31105	Wages - NI Cost		696	696		721	721	736
31108	Wages - NHI Cost		420	420		435	435	491
31109	Employer's Pension contribution on Wages					491	491	525
	Waged Staff Employment Costs	-	14,942	14,942	0	18,007	18,007	19,245
32301	Accomm. And Subs.Local travel	2,215	3,675	11,675	15,093	9,000	9,000	9,000
32305	Transport: Air and Sea fares	2,166	1,550	3,050	2,240	5,000	5,000	5,000
32399	Transport Other Costs	1,467	2,550	4,550	2,484	3,500	3,500	3,500
32401	Accom and Subs. International Travel	376	2,000	2,000		1,000	1,000	1,000
32402	Airfare International Travel	2,233	4,000	4,000	3,785	1,500	1,500	1,500
32601	Electricity Charge	19,992	22,984	22,984	22,811	34,800	34,800	34,800
32602	Water Charge		800	9,078	9,078	11,004	11,004	11,004
32803	Communication Expenses		-	0		-	-	-
32806	Postage and Courier	3,858	1,600	1,600	717	1,600	1,600	1,600
33001	Office Supplies	246	1,050	1,050	175	1,231	1,231	1,231
33003	Computer Supplies	1,906	1,100	1,100		1,100	1,100	1,100
33101	Subscriptions		2,500	2,500		2,500	2,500	2,500
33399	Other Supplies Mat. and Equipment	6,533	5,809	4,809	4,022	6,000	6,000	6,000
33511	Port Charges Freight Handling Load	759	500	500	1,023	1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment	1,200	17,436	17,436	7,456	15,000	15,000	15,000
33801	Uniforms & Protective Clothing		1,000	1,000	404	500	500	500
34305	Professional and Consultancy	1,400	1,150	1,150		-	-	-
34309	Laboratory Services Abroad		850	850		-	-	-
34704	Meetings and Conferences	2,138	3,100	3,100	815	-	-	-
35302	Reagents and Chemicals	8,646	20,000	10,000	6,808	18,500	18,500	18,500
35399	Other Medical Supplies	15,159	27,564	19,064	12,408	14,103	14,103	14,103
38099	Sundry Expenses	9,755	3,100	3,100	9,672	4,980	4,980	4,980
	Operating Costs	80,050	124,318	124,596	98,990	132,318	132,318	132,318
	TOTAL COSTS	344,333	675,932	676,210	533,729	771,372	771,372	787,290

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Emergency Medical Services (Ambulance) 107 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	782,852	1,091,595	791,189	791,188	1,250,877	1,348,826	1,376,688
31005	Overtime on PE	148,971	63,984	63,984	140,584	86,952	86,952	86,952
31008	Civil Servants - NI Cost	46,408	65,457	65,457	56,616	82,475	82,475	83,567
31010	Civil Servants - NHI Cost	32,395	39,654	39,654	32,278	46,353	46,353	47,189
31015	Employer's Pension Contribution					37,526	40,465	41,301
31501	Civil Servants - Allowances	81,995	78,696	78,696	80,037	90,600	90,600	90,600
31505	Staff Housing Allowances	83,729	148,800	148,800	100,685	95,364	95,364	95,364
31506	Staff Telephone Allowance	1,234	2,700	2,700	3,647	4,800	4,800	4,800
31507	Transport Allowance	0	-			5,520	5,520	5,520
	Civil Servants Employment Costs	1,177,584	1,490,886	1,190,480	1,205,035	1,700,467	1,801,355	1,831,981
32301	Accomm. And Subs.Local Travel	18,326	26,500	26,500	34,172	26,500	26,500	26,500
32305	Transport: Air and Sea fares	7,761	10,000	16,000	5,808	10,000	10,000	10,000
32399	Transport Other Cost	2,862	5,820	4,875	4,875	5,820	5,820	5,820
32401	Accom and Subs. International Travel	65	2,000	4,393	4,383	2,000	2,000	2,000
32402	Airfare International Travel	7,834	9,000	(5,552)	8,549	9,000	9,000	9,000
32499	Other Cost on International Travel	290	6,000	625	625	6,000	6,000	6,000
32601	Electricity Charge	6,456	7,900	7,900	5,900	7,900	7,900	7,900
32602	Water Charge	600	1,800	1,800		1,800	1,800	1,800
32803	Communication Expenses	608	6,000	0		8,000	8,000	8,000
33001	Office Supplies	2,791	8,000	8,000	6,829	8,000	8,000	8,000
33003	Computer Supplies	744	3,000	3,000	2,469	3,000	3,000	3,000
33399	Other Supplies Mat. and Equipment	13,612	136,769	62,995	22,528	89,000	89,000	89,000
33511	Port Charges Freight Handling Load	9,155	24,000	3,926	3,794	24,000	24,000	24,000
33719	Repairs and Servicing of Vehicles	5,115	9,600	9,600	6,543	14,600	14,600	14,600
33801	Uniforms & Protective Clothing	8,331	23,000	23,000	21,652	23,000	23,000	23,000
34305	Professional and Consultancy		7,200	0		7,200	7,200	7,200
34403	Computer Licence, Software and Maintenance		35,000	0		12,000	12,000	12,000
34704	Meetings and Conferences	7,957	20,000	15,134	13,834	20,000	20,000	20,000
35001	Local Training	26,160	5,000	5,000	1,115	10,000	10,000	10,000
35002	Overseas Training		38,000	0		38,000	38,000	38,000
35399	Other Medical Supplies	41,037	37,337	7,405	7,405	37,337	37,337	37,337
38099	Other Sundry Expenses	6,427	13,800	13,800	18,809	13,800	13,800	13,800
	Operating Costs	166,130	435,726	208,399	169,289	376,957	376,957	376,957
	TOTAL COSTS	1,343,714	1,926,612	1,398,879	1,374,324	2,077,424	2,178,312	2,208,938

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Contract Management Unit 129 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	230,457	272,720	272,720	295,502	208,689	208,689	290,136
31008	Civil Servants - NI Cost	8,125	10,885	10,885	11,576	11,151	11,151	11,250
31010	Civil Servants - NHI Cost	7,115	9,361	9,361	8,412	10,252	10,252	10,538
31015	Employer's Pension Contribution					6,261	6,261	8,704
31501	Civil Servants - Allowances	9,387	13,200	13,200	(2,136)	25,596	25,596	25,596
31505	Staff Housing Allowances	0	9,000	9,000		18,000	18,000	18,000
31506	Staff Telephone Allowance	5,400	6,756	6,756	6,550	7,200	7,200	7,200
31507	Staff Transport Allowance	6,482	10,356	10,356	6,759	13,260	13,260	13,260
	Civil Servants Employment Costs	266,966	332,278	332,278	326,663	300,409	300,409	384,684
32301	Accomm. And Subs.Local travel	2,721	5,891	5,891	2,234	5,891	5,891	5,891
32305	Transport: Air and Sea fares	1,824	7,000	7,000	3,130	7,000	7,000	7,000
32399	Transport Other	493	3,000	3,000	1,449	3,000	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	2,200	9,000	6,000	6,000	12,000	12,000	12,000
32402	Airfare International Travel	1,043	6,000	8,500	4,632	9,800	9,800	9,800
32806	Postage and Carrier		2,000	2,000	20	500	500	500
33001	Office Supplies	2,679	5,500	5,500	4,275	8,500	8,500	8,500
33002	Printing and Binding	300	1,000	1,000		400	400	400
33003	Computer Supplies	2,409	4,500	4,500	4,112	4,500	4,500	4,500
33399	Other Supplies, Materials and Equipment	3,785	5,800	5,800	3,804	10,150	10,150	10,150
34207	Board Expenses	1,250	6,950	1,750	1,750	7,950	7,950	7,950
34305	Professional and Consultancy		155,848	0		400,000	400,000	400,000
34704	Meetings and Conferences	2,539	8,800	4,573	4,573	8,800	8,800	8,800
35002	Overseas Training	1,240	5,200	8,450	7,885	8,600	8,600	8,600
35399	Other Medical Supplies	7,764	175,200	108,350	99,213	187,200	187,200	187,200
35502	Advertising and Promotion	400	2,450	2,450	1,520	500	500	500
38099	Other Sundry Expenses	2,526	4,000	6,500	6,006	4,983	4,983	4,983
	Operating Costs	33,173	408,139	181,264	150,602	679,774	679,774	679,774
	TOTAL COSTS	300,139	740,417	513,542	477,265	980,183	980,183	1,064,458

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	National Epidemiology and Research Unit 130 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	225,309	266,880	162,776	162,775	282,779	298,727	306,951
31008	Civil Servants - NI Cost	9,842	12,979	12,979	8,605	13,500	13,500	14,146
31010	Civil Servants - NHI Cost	7,323	9,530	9,530	5,222	10,629	10,629	11,258
31015	Employer's Pension Contribution					8,483	8,962	9,209
31501	Civil Servants - Allowances	11,819	10,200	10,200	9,749	8,904	8,904	8,904
31505	Staff Housing Allowances	14,340	20,868	20,868	7,920	22,740	22,740	22,740
31506	Staff Telephone Allowance	7,000	8,256	8,256	4,800	9,000	9,000	9,000
31507	Staff Transport Allowance	9,302	11,472	11,472	5,587	14,940	14,940	14,940
	Civil Servants Employment Costs	284,936	340,185	236,081	204,659	370,975	387,402	397,148
32301	Accomm. And Subs.Local travel	3,844	6,000	6,000	4,812	11,729	11,729	11,729
32305	Transport: Air and Sea fares	3,520	3,040	1,140	1,140	3,300	3,300	3,300
32399	Transport Other Cost	2,056	2,332	4,332	2,405	3,082	3,082	3,082
32401	Accomm. And Subs.Intern. Travel		6,000	1,800	1,800	6,000	6,000	6,000
32402	Airfare International Travel	1,989	3,700	3,700		3,700	3,700	3,700
33001	Office Supplies	1,564	1,500	1,500	829	1,500	1,500	1,500
33003	Computer Supplies	1,564	2,400	2,400	2,068	3,400	3,400	3,400
33399	Other Supplies Mat. & Equipment	780	8,484	8,484	8,413	8,668	8,668	8,668
33511	Port Charges Freight Handling Load		1,000	1,000		1,000	1,000	1,000
34403	Computer Software Licenses Fees	9,191	7,000	12,777	12,989	7,500	7,500	7,500
34704	Meetings and Conferences	2,452	5,900	5,900	3,631	6,500	6,500	6,500
35004	Continuing Medical Training		2,500	500		2,500	2,500	2,500
35502	Promotions		17,023	1,023		18,000	18,000	18,000
38016	Statistical Surveys	7,608	20,000	16,000	14,018	10,000	10,000	10,000
38099	Other Sundry Expenses	106	3,502	3,502	1,675	3,502	3,502	3,502
	Operating Costs	34,674	90,381	70,058	53,779	90,381	90,381	90,381
	TOTAL COSTS	319,610	430,566	306,139	258,438	461,356	477,783	487,529

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

62 Ministry of Health and Human Services

Code	Health Emergency Management 161 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	56,770	144,592	144,592	96,367	148,930	148,930	153,398
31008	Civil Servants - NI Cost	2,024	6,589	6,589	4,379	6,725	6,725	6,927
31010	Civil Servants - NHI Cost	1,703	5,062	5,062	2,909	5,142	5,142	5,296
31015	Employer's Pension Contribution					4,468	4,468	4,602
31501	Civil Servants - Allowances	0	8,400	8,400	1,210	8,400	8,400	8,400
31506	Staff Telephone Allowance	1,650	4,200	4,200	2,900	4,200	4,200	4,200
31507	Staff Transport Allowance	0	7,200	7,200		7,200	7,200	7,200
	Civil Servants Employment Costs	62,147	176,043	176,043	107,764	185,065	185,065	190,023
32301	Accomm. And Subs.Local travel	14,611	31,200	21,595	20,751	15,000	15,000	15,000
32305	Transport: Air and Sea Fares	12,025	15,000	14,254	14,607	6,000	6,000	6,000
32399	Transport: Other	927	2,000	3,300	2,816	2,000	2,000	2,000
32401	Accomm. And Subs.Intern. Travel		5,000	0		6,000	6,000	6,000
32402	Airfare International Travel		2,484	1,156	1,155	2,300	2,300	2,300
32601	Electricity Charge		6,000	6,215	6,200	6,200	6,200	6,200
32602	Water Charge		1,000	0		1,000	1,000	1,000
32803	Communication Expenses	974	8,000	5,001	1,000	8,000	8,000	8,000
33001	Office Supplies	2,591	5,000	5,000	4,970	3,000	3,000	3,000
33002	Printing and Binding		1,000	1,000	992	1,000	1,000	1,000
33399	Other supplies, material and Equipment	12,145	7,450	84,920	23,695	12,000	12,000	12,000
33511	Port Charges Freight Handling	1,846	1,500	2,500	2,103	2,500	2,500	2,500
33801	Uniforms and Protective Clothing		1,000	3,136	3,068	1,000	1,000	1,000
34704	Meetings and Conferences	1,511	3,500	3,525	3,524	3,500	3,500	3,500
35001	Local Training	1,400	30,000	32,864	40,783	50,650	50,650	50,650
35002	Overseas Training		3,500	0		3,500	3,500	3,500
35399	Other Medical Supplies	3,147	10,000	9,055	11,054	10,000	10,000	10,000
38099	Other Sundry Expenses	2,115	4,100	5,296	5,290	4,100	4,100	4,100
	Operating Costs	53,292	137,734	198,817	142,009	137,750	137,750	137,750
	TOTAL COSTS	115,439	313,778	374,861	249,773	322,815	322,815	327,773

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

63 *House of Assembly*

Code	Legislature 092 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	183,851	218,842	218,842	191,069	216,899	253,176	260,771
31003	Ministers Salaries	908,017	946,400	984,256	1,014,339	984,256	984,256	984,256
31004	Members Salaries	876,678	852,000	886,080	855,745	886,080	886,080	886,080
31005	Overtime on PE	5,554	9,000	9,000	2,839	9,000	9,000	9,000
31008	Civil Servants - NI Cost	8,317	11,195	11,195	11,876	11,478	12,038	12,038
31010	Civil Servants - NHI Cost	5,817	7,383	7,383	5,976	7,610	8,375	8,375
31011	Ministers - NI Cost	14,810	18,000	18,000	19,197	18,000	18,000	18,000
31012	Ministers - NHI Cost	18,018	41,280	41,280	22,464	42,524	42,524	42,524
31013	Members - NI Cost	22,878	27,000	27,000	28,670	27,000	27,000	27,000
31014	Members - NHI Cost	30,115	29,376	29,376	28,583	27,341	27,341	27,341
31015	Employer's Pension Contribution					6,507	7,595	7,823
31501	Civil Servants - Allowances	4,740	6,576	6,576	6,659	6,576	6,576	6,576
31502	Ministers Allowances	440,000	429,600	429,600	430,783	429,600	429,600	429,600
31503	Members Allowances	139,714	145,200	157,200	120,768	150,000	150,000	150,000
31505	Housing Allowance				9,220			
31506	Staff Telephone Allowance	4,200	6,600	6,600	5,600	6,600	6,600	6,600
31507	Staff Transportation Allowance	5,561	4,980	4,980	9,343	4,980	4,980	4,980
	Civil Servants Employment Costs	2,668,268	2,753,432	2,837,368	2,763,129	2,834,451	2,873,141	2,880,964
31101	Wages	15,940	16,578	16,578	16,570	18,069	18,069	18,069
31105	Wages - NI Cost	733	841	841	906	806	806	806
31108	Wages - NHI Cost	478	497	497	497	550	550	550
31109	Employer's Pension contribution on Wages					542	542	542
	Waged Staff Employment Costs	17,151	17,916	17,916	17,973	19,967	19,967	19,967
32301	Accomm. And Subs.Local travel	66,237	65,000	67,000	96,246	65,000	65,000	65,000
32305	Transport: Air and Sea fares	70,418	60,035	64,035	95,519	60,035	60,035	60,035
32399	Transport Other	56,546	60,000	102,000	97,330	40,000	40,000	40,000
32401	Accomm. And Subs.Intern. Travel	7,500	50,000	76,000	75,176	50,000	50,000	50,000
32402	Airfare International Travel	15,590	35,000	55,000	54,876	35,000	35,000	35,000
32601	Electricity Charges	18,501	30,000	20,000	17,924	30,000	30,000	30,000
32803	Communication Expenses	13,037	28,800	7,800	7,436	28,800	28,800	28,800
32806	Postage and Courier	2,020	10,000	5,000	2,450	10,000	10,000	10,000
33001	Office Supplies	10,660	24,000	15,000	14,409	24,000	24,000	24,000
33002	Printing and Binding	497	3,000	8,000	7,762	3,000	3,000	3,000
33003	Computer Supplies	3,056	5,000	2,500	1,910	5,000	5,000	5,000
33004	Office Cleaning	3,813	8,690	8,690	8,295	8,690	8,690	8,690
33399	Other Supplies Mat. & Equipment	9,348	117,000	46,000	23,932	10,000	10,000	10,000
33516	Pest Control Services		1,000	1,000		1,000	1,000	1,000
33725	Upkeep of Grounds	5,025	6,000	6,000	6,000	10,000	10,000	10,000
33801	Uniform	5,997	10,000	2,000		10,000	10,000	10,000
34002	Rental of Buildings (Premier's Residence)	226,300	207,600	207,600	207,600	207,600	207,600	207,600
34231	Protocol Expenses	22,422	70,200	81,200	80,419	45,200	45,200	45,200
34704	Meetings and Conferences	59,872	118,600	191,100	113,925	314,600	118,600	118,600
35707	Contributions to Regional Institutions	24,489	22,000	22,000	21,711	22,000	22,000	22,000
38022	Visual Services	8,072	11,000	9,000	7,796	11,000	11,000	11,000
38023	Catering Services	69,731	61,300	87,300	83,874	61,300	61,300	61,300
38034	Covid-19 Expenses	3,060	4,625	4,625	1,170			
38099	Other Sundry Expenses	16,728	22,662	42,662	41,146	22,662	22,662	22,662
	Operating Costs	718,919	1,031,512	1,131,512	1,066,905	1,074,887	878,887	878,887
	TOTAL COSTS	3,404,339	3,802,860	3,986,796	3,848,007	3,929,305	3,771,995	3,779,818

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

64 Office of the Premier

Code	Public Policy and Strategic Management Unit (PPSM) 133 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	510,947	709,623	569,394	505,479	611,858	720,943	760,536
31005	Overtime on PE	66,546	20,000	139,827	139,826	40,000	40,000	40,000
31008	Civil Servants - NI Cost	15,832	29,616	29,616	19,939	29,983	29,983	30,142
31010	Civil Servants - NHI Cost	13,159	23,454	23,454	15,153	24,828	24,828	25,159
31015	Employer's Pension Contribution					18,356	21,628	22,816
31501	Civil Servants - Allowances	26,971	27,084	32,423	32,422	24,168	24,168	24,168
31505	Housing Allowance	19,533	24,000	31,260	31,260	24,000	24,000	24,000
31506	Telephone Allowance	7,367	9,900	9,900	8,700	12,600	12,600	12,600
31507	Transport Allowance	0	4,428	6,249	6,248	9,420	9,420	9,420
	Civil Servants Employment Costs	660,355	848,105	842,123	759,027	795,213	907,570	948,841
31101	Wages	35,243	62,696	62,696	30,888	51,795	51,795	51,795
31105	Wages - NI Cost	1,541	3,180	3,180	1,689	3,060	3,060	3,216
31108	Wages - NHI Cost	1,048	1,884	1,884	926	2,064	2,064	2,064
31109	Employer's Pension contribution on Wages					1,554	1,554	1,554
	Waged Staff Employment Costs	37,832	67,760	67,760	33,504	58,473	58,473	58,629
32301	Accomm. And Subs.Local travel	49,033	56,100	56,100	45,950	56,100	56,100	56,100
32303	Minister's Local Travel	21,613	11,000	16,000	15,932	16,000	16,000	16,000
32305	Transport: Air and Sea fares	32,635	34,712	47,812	58,949	43,640	43,640	43,640
32399	Transport: Other	13,816	11,000	11,000	9,889	11,000	11,000	11,000
32401	Accomm. And Subs.Intern. Travel	32,273	60,000	73,960	68,076	60,000	60,000	60,000
32402	Airfare International Travel	19,319	57,000	57,000	56,799	57,000	57,000	57,000
32403	Minister's Airfare	10,130	18,000	39,000	33,140	40,000	40,000	40,000
32404	Minister's Travel Allowance	18,026	44,000	54,000	59,800	44,000	44,000	44,000
32499	Other Costs on International Travel		2,500	5,500	4,492	10,000	10,000	10,000
32601	Electricity Charge	60,041	60,000	90,000	89,922	90,000	90,000	90,000
32602	Water Charge	2,091	5,160	5,160	2,040	5,160	5,160	5,160
32803	Communication Expenses	10,758	17,600	17,600	13,662	17,600	17,600	17,600
32806	Postage and Courier	1,211	1,200	1,200	805	1,200	1,200	1,200
33001	Office Supplies	19,926	22,400	22,400	15,371	25,000	25,000	25,000
33002	Printing and Binding	446	2,500	2,500	371	2,500	2,500	2,500
33003	Computer Supplies	39,849	23,100	23,100	20,924	25,000	25,000	25,000
33399	Other Supplies Mat. & Equipment	60,944	13,800	13,800	13,380	10,000	10,000	10,000
33536	Foreign Affairs Secretariat	9,606	15,000	15,000	14,980	10,000	10,000	10,000
33599	Other Operating Expenses (London Off.)	70,200	100,000	100,000	99,856	100,000	100,000	100,000
34262	Diaspora Bahamas					150,000	150,000	150,000
33718	Repair of Office Equipment	952	2,500	2,500	89	2,500	2,500	2,500
33719	Repairs and Servicing of Vehicles	3,000	8,340	8,340	3,660	8,340	8,340	8,340
34201	Awards and Prizes		5,000	5,000	1,531	5,000	5,000	5,000
34207	Board Expenses	1,200	15,000	15,000	10,944	15,000	15,000	15,000
34228	House Expenses	68,678	78,000	97,000	81,305	146,000	146,000	146,000
34231	Protocol Office Expenses	52,559	88,000	88,000	83,516	88,000	88,000	88,000
34251	Community Enhancement Programme	87,030	-	0	-	-	-	-
34305	Professional and Consultancy	214,369	150,000	280,400	200,474	100,757	100,757	100,757

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

64 Office of the Premier

Code	Public Policy and Strategic Management Unit (PPSM) 133 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34701	Local Hosting and Entertainment	89,772	130,000	160,000	170,345	106,000	106,000	106,000
34702	National Celebrations	0	100,000	100,000	62,347	100,000	100,000	100,000
34703	Intern. Hosting and Entertainment	5,808	30,000	123,000	110,464	50,000	50,000	50,000
34704	Meetings and Conferences	39,310	1,030,000	812,000	826,219	40,673	40,673	40,673
35001	Local Training	1,813	20,000	5,000	3,500	20,000	20,000	20,000
35002	Overseas Training	79,829	75,000	75,000	5,221	75,000	75,000	75,000
35503	Public Relations	24,823	27,000	27,000	23,129	27,000	27,000	27,000
35707	Contributions Regional Inst.	57,443	95,000	95,000	94,891	95,000	95,000	95,000
35712	Grants and Contributions			3,015,500	2,324,653	1,050,000	1,050,000	1,050,000
35725	Contributions to Local Organisations	69,200	40,450	65,450	65,450	50,450	50,450	50,450
35799	CARICOM Contribution					1,000	1,000	1,000
38034	Covid-19 Expenses	3,755	5,000	1,000				
38099	Other Sundry Expenses	10,901	5,000	10,540	12,612	10,000	10,000	10,000
	Operating Costs	1,282,357	2,459,362	5,636,862	4,704,690	2,764,920	2,764,920	2,764,920
	TOTAL COSTS	1,980,544	3,375,227	6,546,745	5,497,220	3,618,606	3,730,963	3,772,390

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

64 Office of the Premier

Code	Strategic Policy and Planning 018 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	358,233	433,478	433,478	430,579	502,903	502,903	463,476
31008	Civil Servants - NI Cost	12,703	15,502	17,706	17,705	15,750	15,750	16,223
31010	Civil Servants - NHI Cost	11,027	13,403	13,403	12,984	14,220	14,220	14,647
31015	Employer's Pension Contribution					15,087	15,087	13,904
31501	Civil Servants - Allowances	2,910	4,520	5,020	5,016	-	-	-
31505	Staff Housing Allowances	10,013	2,675	2,675	2,675	5,124	5,124	5,124
31506	Staff Telephone Allowance	4,800	4,800	4,800	4,800	5,400	5,400	5,400
31507	Staff Transportation Allowance	5,193	3,272	5,288	5,288	9,960	9,960	9,960
	Civil Servants Employment Costs	404,878	477,650	482,370	479,048	568,444	568,444	528,733
32301	Accomm. And Subs. Local Travel	960	3,750	3,750	3,368	3,750	3,750	3,750
32305	Transport: Air and Sea fares		3,040	3,540	1,368	3,040	3,040	3,040
32399	Transport Other Cost		1,600	1,600	1,061	1,600	1,600	1,600
32401	Accomm. And Subs.Intern. Travel		2,500	2,500		2,500	2,500	2,500
32402	Airfare International Travel		2,500	2,500	699	2,500	2,500	2,500
32601	Electricity Charge	8,436	7,800	9,200	9,200	10,000	10,000	10,000
32602	Water Charge					600	600	
32803	Communication Expenses	1,434	2,400	5,777	4,500	3,000	3,000	3,000
33001	Office Supplies	1,740	2,000	2,000	1,347	2,000	2,000	2,000
33002	Printing and Binding		600	600		600	600	600
33003	Computer Supplies	658	2,000	8,000	5,165	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	2,205	1,500	1,500	1,500	1,500	1,500	1,500
33801	Uniform and Protective Clothing					3,000	3,000	
33802	Cleaning materials	574	2,000	2,000	1,284	1,800	1,800	1,800
34305	Professional and Consultancy	42,031	100,000	0		80,771	80,771	80,771
35001	Local Overseas Training		17,500	17,500	1,350	11,000	11,000	17,500
35002	Overseas Training		17,500	6,223		14,000	14,000	14,000
36099	Programme Management	597,808	1,251,577	811,577	1,359,534	2,309,106	1,746,063	989,000
38099	Other Sundry Expenses	1,561	2,000	2,000	306	2,000	2,000	2,000
	Operating Costs	657,407	1,420,267	880,267	1,390,682	2,454,767	1,891,724	1,137,561
	TOTAL COSTS	1,062,286	1,897,917	1,362,637	1,869,729	3,023,211	2,460,167	1,666,294

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

64 Office of the Premier

Code	Radio Turks and Caicos 115 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18052	Radio Commercials					21,190	21,190	21,190
18099	Other receipts					60	60	60
TOTAL REVENUE		-	-	0	0	21,250	21,250	21,250
31001	Civil Servants - Salaries					373,294	373,294	384,963
31005	Overtime					7,000	7,000	7,000
31008	Civil Servants - NI Cost					19,063	19,063	19,465
31010	Civil Servants - NHI Cost					12,657	12,657	12,657
31015	Employer's Pension Contribution					11,199	11,199	11,549
31501	Civil Servants - Allowances					22,260	22,260	22,260
31506	Staff Telephone Allowance					-	-	-
31507	Transport Allowance					14,364	14,364	14,364
Civil Servants Employment Costs		-	-	0	0	459,836	459,836	472,258
32301	Accom. And Subs. Local Travel					5,400	5,400	5,400
32305	Transport: Air and Sea Fares					6,720	6,720	6,720
32399	Transport Other Cost					3,456	3,456	3,456
32401	Accom. And Subs. Intern. Travel					2,400	2,400	2,400
32402	Airfare International Travel					3,600	3,600	3,600
32601	Electricity Charge					33,203	33,203	33,203
32602	Water Charge					1,500	1,500	1,500
32803	Communication Expenses					56,400	56,400	56,400
32806	Postage and Courier					1,000	1,000	1,000
33001	Office Supplies					7,500	7,500	7,500
33101	Subscriptions					24,000	24,000	24,000
33399	Other Supplies Mat. and Equipment					4,500	4,500	4,500
33599	Other Operating Expenses					5,200	5,200	5,200
33799	Other Maintenance Services					18,000	18,000	18,000
34207	Board Fees & Expenses					7,275	7,275	7,275
34305	Professional and Consultancy					65,172	65,172	65,172
34401	Maintenance of Software					5,000	5,000	5,000
34503	Insurance					6,060	6,060	6,060
34704	Meetings and Conferences					1,000	1,000	1,000
35001	Local Training					3,500	3,500	3,500
35501	Advertising					2,740	2,740	2,740
35707	Contributions Regional Inst.					6,500	6,500	6,500
38099	Other Sundry Expenses					5,800	5,800	5,800
Operating Costs		-	-	0	0	275,926	275,926	275,926
TOTAL COSTS		-	-	0	0	735,762	735,762	748,184

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

64 Office of the Premier

Code	Communication Directorate 165 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		299,628	299,628	112,971	337,987	373,907	377,964
31005	Overtime					3,000	3,000	3,000
31008	Civil Servants - NI Cost		14,479	14,479	5,830	14,279	14,279	14,279
31010	Civil Servants - NHI Cost		10,732	10,732	3,499	12,819	12,819	12,901
31015	Employer's Pension Contribution					10,140	11,217	11,339
31501	Civil Servants Allowances			1,263	1,263	20,496	20,496	20,496
31505	Staff Housing Allowances		9,000	9,000	5,202	9,000	9,000	9,000
31506	Staff Telephone Allowance		8,100	8,100	3,800	9,300	9,300	9,300
31507	Staff Transportation Allowance		13,560	13,560	3,885	15,780	15,780	15,780
	Civil Servants Employment Costs	-	355,499	356,762	136,449	432,800	469,798	474,059
32301	Accomm. And Subs.Local travel		7,200	7,200	3,560	7,200	7,200	7,200
32305	Transport: Air and Sea fares		7,680	7,680	4,199	7,680	7,680	7,680
32399	Transport: Other		2,400	2,400	1,555	2,400	2,400	2,400
32401	Accomm. And Subs.Intern. Travel		4,500	9,750	6,282	4,500	4,500	4,500
32402	Airfare International Travel		4,500	4,500	4,500	4,500	4,500	4,500
32601	Electricity Charge		3,600	3,600		6,000	6,000	6,000
32602	Water Charges		1,500	1,500		1,500	1,500	1,500
32803	Communication Expenses		8,800	3,550		8,000	8,000	8,000
33002	Printing and Binding		800	800	535		-	-
33001	Office Supplies		6,250	6,250	5,452	6,103	6,103	6,103
33003	Computer Supplies		10,000	10,000	9,528	800	800	800
33399	Other Supplies Mat. & Equipment		30,000	30,000	29,866	10,000	10,000	10,000
33599	Other Operating Expenses		2,750	2,750		10,000	10,000	10,000
33718	Repair of Office Equipment		2,500	2,500		2,500	2,500	2,500
34305	Professional and Consultancy		40,000	20,000	15,784	40,000	40,000	40,000
34701	Local Hosting and Entertainment		2,000	2,000	750	1,500	1,500	1,500
34704	Meetings and Conferences		10,000	10,000	3,024	10,000	10,000	10,000
35001	Local Training		10,000	2,500		10,000	10,000	10,000
35002	Overseas Training		12,000	12,000	2,600	12,000	12,000	12,000
35503	Public Relation		100,000	100,000	78,905	100,000	100,000	100,000
38099	Other Sundry Expenses		10,000	10,000	9,603	10,000	10,000	10,000
	Operating Costs	-	276,480	248,980	176,143	254,683	254,683	254,683
	TOTAL COSTS	-	631,979	605,742	312,592	687,483	724,481	728,742

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

65 *National Security Secretariat*

Code	National Security Secretariat 151 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	205,653	292,610	292,610	281,923	318,828	318,828	323,626
31008	Civil Servants - NI Cost	5,060	8,466	8,810	8,809	9,000	9,000	9,563
31010	Civil Servants - NHI Cost	4,278	10,732	10,732	8,876	11,529	11,529	11,673
31015	Employer's Pension Contribution					9,565	9,565	9,709
31501	Civil Servants - Allowances	9,234	9,720	19,530	19,530	9,480	9,480	9,480
31505	Housing Allowance	36,000	36,000	36,000	36,000	36,000	36,000	36,000
31506	Staff Telephone Allowance	5,550	7,596	7,596	7,200	7,800	7,800	7,800
31507	Transport Allowance	2,255	11,810	11,810	9,289	12,180	12,180	12,180
	Civil Servants Employment Costs	268,031	376,934	387,088	371,627	414,382	414,382	420,031
32301	Accomm. And Subs.Local travel	1,952	6,000	6,000	5,965	6,000	6,000	6,000
32303	Minister's Travel						-	-
32305	Transport: Air and Sea fares	6,240	6,000	6,000	7,470	6,000	6,000	6,000
32399	Transport Other	114	2,000	2,000	3,432	2,000	2,000	2,000
32401	Accomm. And Subs.Intern. Travel	2,625	10,000	10,000	9,995	14,800	14,800	14,800
32402	Airfare International Travel	1,939	6,000	6,000	5,975	6,000	6,000	6,000
32601	Electricity Charges	1,637	5,100	5,100	3,764	6,000	6,000	6,000
32803	Communication Expenses		4,800	4,800		1,000	1,000	1,000
33001	Office Supplies	2,570	5,000	5,000	4,975	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment		4,800	70,800	6,787	4,800	4,800	4,800
34305	Professional and Consultancy	8,880	120,000	130,000	179,985	26,000	26,000	26,000
34701	Local Hosting and Entertainment	2,923	5,000	5,000	4,999	5,000	5,000	5,000
34704	Meetings and Conferences	2,970	5,000	5,000	4,999	5,000	5,000	5,000
38034	Covid-19 Expenses	1,500		0			-	-
38099	Other Sundry Expenses	15,677	22,000	22,000	36,975	20,000	20,000	20,000
	Operating Costs	49,026	201,700	277,700	275,322	107,600	107,600	107,600
	TOTAL COSTS	317,058	578,634	664,788	646,949	521,982	521,982	527,631

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

65 National Security Secretariat

Code	Disaster Management & Emergencies 008 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					704,607	704,607	750,996
31008	Civil Servants - NI Cost					35,271	35,271	37,640
31010	Civil Servants - NHI Cost					25,221	25,221	27,433
31501	Civil Servants - Allowances					59,280	59,280	59,280
31015	Employer's Pension Contribution					21,138	21,138	22,530
31505	Staff Housing Allowances					57,060	57,060	57,060
31506	Staff Telephone Allowance					21,600	21,600	21,600
31507	Staff Transport Allowance					25,500	25,500	25,500
	Civil Servants Employment Costs	0	0	0	0	949,677	949,677	1,002,039
32301	Accomm. And Subs. Local Travel					86,600	86,600	86,600
32305	Transport: Air and Sea fares					55,050	55,050	55,050
32399	Transport: Other					15,380	15,380	15,380
32401	Accomm. And Subs. Intern.Travel					16,800	16,800	16,800
32402	Airfare International Travel					14,000	14,000	14,000
32601	Electricity Charge					40,000	40,000	40,000
32602	Water Charge					3,000	3,000	3,000
32803	Communication Expenses					20,000	20,000	20,000
32806	Postage and Courier					9,800	9,800	9,800
33001	Office Supplies					6,000	6,000	6,000
33002	Printing and Binding					46,400	46,400	46,400
33004	Office Cleaning					4,000	4,000	4,000
33104	Technical References					25,000	25,000	25,000
33399	Other Supplies Mat.& Equipment					137,900	137,900	137,900
33599	Other Operating Expenses					3,500	3,500	3,500
33718	Repairs to Office Equipment					2,000	2,000	2,000
33801	Uniforms & Protective Clothing					15,000	15,000	15,000
34002	Rental of Assets					1,000	1,000	1,000
34006	Storage Fees					10,320	10,320	10,320
34305	Professional and Consultancy					26,800	26,800	26,800
34403	Computer Software License Fees					31,500	31,500	31,500
34704	Meetings and Conferences					37,800	37,800	37,800
35001	Local Training					75,700	75,700	75,700
35002	Overseas Training					4,000	4,000	4,000
35503	Public Information and Education					65,400	65,400	65,400
35707	Contributions Regional Inst.					75,502	75,502	75,502
35710	Education and Outreach					36,400	36,400	36,400
36004	Disaster Assistance					5,500	5,500	5,500
36021	Emergency Expenses					382,320	382,320	382,320
38099	Other Sundry Expenses					5,000	5,000	5,000
	Operating Costs	0	0	0	0	1,257,672	1,257,672	1,257,672
	TOTAL COSTS	0	0	0	0	2,207,349	2,207,349	2,259,711

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2023-March 2026

65 *National Security Secretariat*

Code	Contingency Military Force 152 Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	288,518	413,086	385,630	366,787	778,186	778,186	780,908
31008	Civil Servants - NI Cost	13,382	22,500	22,500	20,827	47,250	47,250	47,250
31010	Civil Servants - NHI Cost	11,047	18,772	18,772	14,844	35,176	35,176	35,691
31015	Employer's Pension Contribution					23,346	23,346	23,427
31501	Civil Servants - Allowances	81,793	72,120	89,422	89,422	157,380	157,380	157,380
31505	Housing Allowance		107,400	107,400	65,600	214,800	214,800	214,800
31506	Staff Telephone Allowance	8,300	12,600	12,600	9,000	14,400	14,400	14,400
31507	Transport Allowance	8,293	20,520	20,520	3,961	22,200	22,200	22,200
	Civil Servants Employment Costs	411,333	666,998	656,844	570,441	1,292,737	1,292,737	1,296,056
32301	Accomm. And Subs. Local travel	25,285	30,000	38,000	60,036	60,000	60,000	60,000
32305	Transport: Air and Sea fares	16,116	30,000	20,000	26,213	50,000	50,000	50,000
32399	Transport Other	25,800	40,508	40,508	87,413	50,000	50,000	50,000
32401	Accomm. And Subs. Intern. travel	5,009	25,000	35,750	38,721	14,000	14,000	14,000
32402	Airfare International Travel	3,874	12,000	16,000	15,320	8,000	8,000	8,000
32601	Electricity Charges	14,501	18,000	15,500	11,967	50,000	50,000	50,000
32602	Water Charges		2,500	5,000	2,061	21,600	21,600	21,600
32803	Communication Expenses	2,897	6,000	6,000	5,238	35,000	35,000	35,000
32806	Postage and Courier		3,000	3,000	2,985	6,000	6,000	6,000
33001	Office Supplies	14,059	20,000	20,000	20,000	23,000	23,000	23,000
33003	Computer Supplies					14,400	14,400	14,400
33004	Office Cleaning	2,200	15,300	15,300	10,700	21,600	21,600	21,600
33399	Other Supplies Mat. & Equipment	54,782	120,000	120,000	34,003	10,000	10,000	10,000
33801	Uniform and Protective Clothing	62,870	95,000	95,000	88,843	90,000	90,000	90,000
34002	Rental of Building		68,400	55,400	81,442	129,000	129,000	129,000
34006	Storage Fees		7,000	7,000		7,000	7,000	7,000
34314	Reserve Stipends	262,213	475,860	501,335	446,276	352,632	352,632	352,632
34403	Computer Software Licence Fee	19,881	30,000	24,500	24,570	30,000	30,000	30,000
34505	Accidental Insurance	34,000	45,000	7,200	7,164	80,000	80,000	80,000
34704	Meetings and Conferences	1,240	3,000	18,000	17,337	6,000	6,000	6,000
35001	Local Training	89,345	132,000	130,852	130,002	145,000	145,000	145,000
35002	International Training	29,282	35,000	33,398	31,297	50,000	50,000	50,000
36004	Disaster Assistance		50,000	44,525	28,073	34,000	34,000	34,000
38017	Arms, Ammo and Armory	141,771	112,801	108,101	75,090	114,000	114,000	114,000
38099	Other Sundry Expenses	75,565	65,000	71,000	126,819	108,000	108,000	108,000
	Operating Costs	880,690	1,441,369	1,431,369	1,371,571	1,509,232	1,509,232	1,509,232
	TOTAL COSTS	1,292,023	2,108,367	2,088,213	1,942,012	2,801,969	2,801,969	2,805,288

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2023-2026

SECTION 4:

**DEPARTMENTAL
HUMAN RESOURCES BUDGETS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Summary of Human Resources by Ministry and Administrative Units
 April 2023 - March 2026

Ministries and Administrative Units	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
01 Office of the Governor	29	1,529,412	31	1,622,657
03 Police	408	12,337,952	397	14,011,575
04 Attorney General's Chambers	64	3,268,385	75	3,725,586
05 Judiciary	39	1,951,037	45	2,316,331
16 Ministry of Immigration and Border Services	189	6,167,728	227	7,931,843
54 Ministry of Finance, Trade & Investment	121	5,337,549	124	5,453,996
56 Office of the Deputy Governor	32	1,674,636	32	1,814,713
57 Ministry of Education, Youth, Sports and Social Services	534	19,604,977	505	20,044,820
58 Office of The Director of Public Prosecutions	20	1,027,157	22	1,222,022
59 Ministry of Home Affairs and Transportation	266	9,079,686	265	9,528,782
60 Ministry of Physical Planning and Infrastructure Development	97	4,062,425	97	4,579,645
61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and	92	3,283,123	104	3,854,408
62 Ministry of Health and Human Services	258	9,119,963	249	9,388,312
63 House of Assembly	26	2,017,242	26	2,087,235
64 Office of the Premier	30	1,442,730	38	1,826,041
65 National Security Secretariat	14	705,696	42	1,801,621
Established	2219	82,609,697	2279	91,209,586
01 Office of the Governor	6	82,772	6	97,344
03 Police	3	42,454	3	49,920
04 Attorney General's Chambers	2	33,228	2	33,224
16 Ministry of Immigration and Border Services	1	17,379	1	17,901
54 Ministry of Finance, Trade & Investment	4	76,597	4	72,886
57 Ministry of Education, Youth, Sports and Social Services	35	576,665	36	627,325
59 Ministry of Home Affairs and Transportation	17	322,341	15	303,542
60 Ministry of Physical Planning and Infrastructure Development	187	2,784,378	187	2,694,447
61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	14	240,905	14	339,220
62 Ministry of Health and Human Services	44	655,385	43	748,053
63 House of Assembly	1	16,578	1	18,069
64 Office of the Premier	4	62,696	3	51,795
Non-Established	318	4,911,379	315	5,053,725
TOTAL	2537	87,521,076	2594	96,263,311

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

01 001	Office of the Governor Governor's Office	2022/23		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Governor of the Turks and Caicos	1	159,900	1	164,697
	Executive Director	1	88,400	1	91,052
	Policy Manager (1 @ 9 Months)	1	46,451	1	47,845
	Administrative Officer	1	29,688	1	31,644
	Aide de Camp	1	20,787	1	29,547
	Maid (9 Months)			1	21,410
	Established	5	345,226	6	364,785
	Grounds Maintenance Worker	3	40,522	3	48,672
	Relief Maid	1	13,507	1	16,224
	Cleaners	2	28,742	2	32,448
	Established	6	82,772	6	97,344
001	GOVERNOR'S OFFICE	11	427,998	12	462,129

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

01 85	Office of the Governor Electoral Office	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Supervisor of Elections	1	54,515	1	63,792
	Deputy Supervisor of Elections (1 @ 6 Months)			1	27,395
	Database Administrator	1	37,225	1	39,681
	Senior Administrative Officer	1	37,225	1	39,681
	Clerical Officer	1	18,794	1	20,126
	Established	4	147,758	5	190,675
085	ELECTORAL OFFICE	4	147,758	5	190,675

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

01 117	Office of the Governor National Audit Office	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Auditor General	1	99,138	1	102,112
	Deputy Auditor General (1 @ 9 Months)	1	44,160	1	68,289
	Senior Financial Audit Manager (1 @ 7 Months)	2	152,087	2	133,910
	Audit Manager (Certification)	1	66,987	1	71,753
	Audit and Administrative Manager	1	66,987	1	71,753
	Audit Principal - Financial (1 @ 7 Months)	1	54,516	1	31,960
	Senior Auditor	1	47,512	1	50,836
	Auditor	2	76,347	2	79,977
	Senior Administrative Officer (1 @ 9 Months)	1	28,686	1	26,846
	Established	11	636,421	11	637,436
117	NATIONAL AUDIT OFFICE	11	636,421	11	637,436

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

01 118	Office of the Governor Office of the Chief Internal Auditor	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Internal Auditor	1	86,986	1	89,595
	Internal Audit Manager	1	61,935	1	63,793
	Senior Internal Auditor (1 @ 9 Months)	3	107,133	3	122,919
	Internal Auditor	3	109,201	3	116,408
	Senior Administrative Officer	1	34,752	1	37,046
	Established	9	400,007	9	429,762
118	OFFICE OF THE CHIEF INTERNAL AUDITOR	9	400,007	9	429,762

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

03 009	Police Police	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Police	1	133,250	1	150,972
	Deputy Commissioner	1	99,138	2	224,647
	Executive Director			1	66,300
	Director of Flight Operations	1	76,112	1	78,396
	Chief Engineer - Air Services (9 Months)	1	55,880	1	41,092
	Finance Manager	1	55,880	1	63,312
	Human Resource Manager	1	55,880	1	63,312
	Operations Support Manager	1	55,880	1	63,312
	Finance Officer	1	37,225	1	38,341
	Mechanic (Police)	1	37,225	1	38,341
	Aircraft Technician	1	32,193	1	33,159
	Network Administrator (9 Months)	1	32,140	1	33,104
	Network Technician (9 Months)	1	26,064	1	26,846
	Assistant Commissioner of Police	2	133,197	2	172,471
	Police Pilot/Chief Police Pilot	2	110,757	2	112,771
	Administrative Officer	2	59,376	2	61,157
	Superintendents (1 @ 9 Months)	5	264,955	5	282,816
	Administrative Assistant (5 @ 9 Months)	10	218,747	10	208,188
	Assistant Superintendents (2 @ 9 Months)	11	517,970	11	558,838
	Inspectors (2 @ 9 Months)	24	997,670	24	1,117,919
	District Constables	27	571,705	5	138,411
	Special Constables	33	925,039	40	1,290,269
	Sergeants (2 @ 9 Months)	45	1,667,439	45	1,865,776
	Constables (23 @ 9 Months)	222	5,752,148	222	6,792,833
	Senior Crown Counsel			1	47,844
	Interpreter			1	19,566
	Established	395	11,915,870	384	13,589,994
	Canteen Helper	1	14,151	1	16,640
	Janitor	2	28,303	2	33,280
	Waged Staff	3	42,454	3	49,920
009	POLICE	398	11,958,324	387	13,639,914

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

03 131	Police Radar	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Radar Operations Supervisor*PTH	1	74,620	1	74,620
	Radar Operator	12	347,462	12	346,961
	Established	13	422,082	13	421,581
131	BORDER FORCES	13	422,082	13	421,581

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

04 012	Attorney General's Chambers Attorney General's Chambers	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Attorney General	1	159,900	1	175,677
	Deputy Attorney General	1	110,651	1	113,970
	Principal Crown Counsel	3	260,958	3	268,785
	Senior Crown Counsel	5	295,527	5	324,638
	Crown Counsel	2	92,705	3	155,235
	Principal Legislative Drafter	1	95,300	1	98,159
	Director of Legal Affairs	1	44,328		
	Commissioner of Lands	1	88,400	1	91,052
	Senior Legislative Drafter	3	209,248	3	221,682
	Legislative Systems Administrator	1	37,225	1	38,341
	Executive Administrator	1	35,967	1	37,046
	Senior Administrative Officer	2	75,750	2	78,638
	Administrative Assistant	3	70,292	3	72,399
	Established	25	1,576,250	25	1,675,623
012	ATTORNEY GENERAL'S CHAMBERS	25	1,576,250	25	1,675,623

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

04 026	Attorney General's Chambers Valuation Office	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Valuation Officer	1	76,112	1	81,525
	Deputy Chief Valuation Officer	2	123,870	2	132,680
	Senior Valuation Officer	1	45,902	1	48,937
	Assistant Chief Valuation Officer	1	53,194	1	48,937
	Valuation Officer (7 Months)			2	40,153
	Valuation Assistants (7 Months)			2	32,025
	Established	5	299,078	9	384,257
026	VALUATION OFFICE	5	299,078	9	384,257

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

04 054	Attorney General's Chambers Survey & Mapping Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Survey and Mapping	1	76,112	1	81,525
	Deputy Director of Survey and Mapping	1	61,935	1	66,340
	Assistant Director (Survey)	1	53,194	1	56,150
	Assistant Director (Mapping/GIS)	1	53,194	1	56,150
	Senior District Surveyor (1 @ 7 Months)	2	74,993	3	115,560
	District Surveyor (1 @ 7 Months)	1	34,752	2	57,925
	Survey Technician	1	27,716	1	29,547
	Senior Draughtsman	1	42,853	1	45,676
	Junior Draughtsman	1	27,716	1	29,547
	Administrative Assistant	1	24,668	1	25,912
	Clerical Assistant	1	19,540	1	20,751
	Established	12	496,672	14	585,082
	Survey Field Assistant	2	33,228	2	33,224
	Waged Staff	2	33,228	2	33,224
054	SURVEY AND MAPPING DEPARTMENT	14	529,900	16	618,306

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

04 066	Attorney General's Chambers Land Registry	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Land Registrar	1	76,112	1	81,252
	Deputy Registrar	1	61,935	1	66,340
	Assistant Registrar of Lands	1	53,193	1	56,151
	Land Registry Officer	4	139,008	4	146,932
	Assistant Land Registry Officer	2	48,503	2	58,121
	Senior Land Registration Officer	1	42,853	1	45,676
	Senior Land Registration Officer (@ 7 months)			1	25,748
	Established	10	421,605	11	480,220
066	LAND REGISTRY	10	421,605	11	480,220

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

04 104	Attorney General's Chambers Crown Land Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Crown Land	1	76,112	1	78,396
	Deputy Director	2	108,386	2	123,870
	Assistant Director of Crown Land	1	50,155	1	48,937
	Senior Land Administrator	1	42,853	1	49,514
	Senior Administrative Officer	1	35,967	1	35,794
	Senior Land Compliance Officer	1	42,853	1	44,346
	Land Administrative Assistant (EDP)	1	29,688	1	37,046
	Land Compliance Officer	1	27,716	1	29,547
	Administrative Assistant (1 @ 7 Months)	1	23,719	2	47,231
	Clerical Assistant	2	37,330	2	38,216
	Land Administration Officer (7 Months)			2	41,760
	Senior Land Administration Officer (7 Months)			1	25,748
	Established	12	474,780	16	600,404
104	CROWN LAND UNIT	12	474,780	16	600,404

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

05 013	Judiciary Judiciary	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Justice	1	166,400	1	175,677
	Chief Magistrate	1	91,104	1	93,837
	Magistrate Court Registrar	1	61,935	1	63,793
	Registrar Assistant	1	34,752	1	37,046
	Registrar of Supreme Court	1	82,317	1	78,396
	Research Assistant	2	101,864	2	109,578
	Resident Magistrate	2	128,816	2	132,680
	Senior Deputy Registrar	1	51,613	1	63,793
	Supreme Court Clerk	4	121,197	4	133,756
	Supreme Court Judge	3	353,600	4	514,176
	Executive Director	1	61,935	1	63,793
	Administrative Assistant (1 @ 9 Months)	3	72,115	4	93,812
	Administrative Officer	1	28,686	1	29,547
	Aide De Camp	1	22,812	1	23,497
	Assistant Clerk (1 @ 9 Months)	5	144,436	6	174,436
	Bailiff (1 @ 9 Months)	3	88,595	3	84,116
	Clerk of Courts	2	69,418	2	75,475
	Coroner (9 Months)			1	47,845
	Court Administrator	1	61,935	1	66,340
	Court Reporter	1	44,346	1	45,676
	Court Security Officer	1	25,712	1	26,483
	Deputy Registrar	1	55,880	1	58,994
	IT Technician	1	44,346	1	37,046
	Listing Clerk	1	37,225	1	44,139
	Transcriptionist (7 Months)			1	25,748
	Chief Justice Aide (7 Months)			1	16,652
	Established	39	1,951,037	45	2,316,331
013	Judiciary	39	1,951,037	45	2,316,331

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 008	Ministry of Immigration and Border Services Disaster Management & Emergencies	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management	1	57,084		
	Deputy Director of Disaster Management	1	39,895		
	Community Preparedness Manager	1	45,902		
	Policy and Programme Manager	1	42,853		
	Radio and Telecommunication Manager	1	45,902		
	Hazard Mitigation & GIS Manager	1	45,902		
	Training and Education Manager	1	42,853		
	Hazard Mitigation Officer	1	37,225		
	Community Preparedness Officer	3	86,879		
	Public Relations Officer	1	37,225		
	Administrative Officer	1	29,668		
	Radio Technician Officer	1	29,688		
	Public Information and Media Manager	1	44,346		
	Disaster Operations Manager	1	32,140		
	Training Officer	1	34,752		
	Established	17	652,313	-	-
008	DISASTER MANAGEMENT & EMERGENCIES	17	652,313	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 019	Ministry of Immigration and Border Services Customs Enforcements	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Collector of Customs	1	82,317	1	88,179
	Deputy Collector of Customs	3	198,383	3	212,503
	Assistant Collector of Customs	4	183,608	4	195,748
	Director of Compliance	1	44,346	1	48,937
	Training and Programme Manager MIBS	1	42,853		
	Asycuda World Customer Service Manager	1	37,225	1	39,681
	Senior Customs Officer	13	475,244	13	504,104
	Customs Officer (5 @ 9 Months)	33	964,869	34	1,006,013
	Canine Officers (1 @ 9 Months)	2	58,374	2	53,054
	Assistant Customs Officer	9	217,837	7	180,343
	Administrative Officer	1	28,686	1	28,547
	Established	69	2,333,741	67	2,357,110
	Maintenance Assistant	1	17,379	1	17,901
	Waged Staff	1	17,379	1	17,901
019	CUSTOMS ENFORCEMENTS	70	2,351,120	68	2,375,010

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 061	Ministry of Immigration and Border Services Visa and Immigration	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Immigration	1	85,610	1	84,786
	Deputy Director of Immigration (9 Months)	1	66,987	1	47,845
	Assistant Director/Repatriation Manager (9 Months)	1	58,097	1	41,092
	Intelligence Manager	1	42,853	1	54,789
	Assistant Director	1	45,902	1	50,836
	Compliance and Enforcement Manager	1	45,902	1	50,836
	Senior Immigration Officer (3 @ 9 Months)	14	516,204	14	525,726
	Assistant Compliance Enforcement Manager	1	34,752	1	40,296
	Registered Nurse	1	34,752	1	39,681
	Immigration Officer (3 @ 9 Months)	67	1,643,736	67	2,156,103
	Assistant Immigration Officer	4	96,772	2	52,704
	Administrative Assistant	1	22,812	1	25,407
	Clerical Officer *PTH			1	44,139
	Senior Administrative Officer	1	42,853		
	Established	95	2,737,233	93	3,214,239
061	VISA AND IMMIGRATION	95	2,737,233	93	3,214,239

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 062	Ministry of Immigration and Border Services Employment Services Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Labour			1	89,595
	Deputy Labour Commissioner			1	58,994
	Assistant Commissioner of Labour			1	48,937
	Senior Case Worker Supervisor			3	119,526
	Senior Employment Officer			1	39,681
	Senior Administrative Officer			1	39,681
	Finance Officer			1	35,794
	Work Permit Board Administrator			1	39,681
	Senior Labour Inspector			3	111,269
	Labour Inspector (1 @ 7 Months)			9	263,545
	Corporate Case Worker			3	94,931
	Administrative Assistant			3	77,133
	Caseworker			2	49,409
	Data Input Officers			4	81,470
	Clerical Assistant			6	126,607
	Established	0	-	40	1,276,255
062	EMPLOYMENT SERVICES DEPARTMENT	0	-	40	1,276,255

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 087	Ministry of Immigration and Border Services Labour Tribunal	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Officer			1	33,159
	Tribunal Officer			1	33,159
	Tribunal Secretary			1	31,644
	Administrative Assistant			1	24,430
	Clerical Assistant			1	20,126
	Established	0	-	5	142,518
087	LABOUR TRIBUNAL	0	-	5	142,518

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 096	Ministry of Immigration and Border Services Policy Planning and Administrative Support	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Director General - Border Force			1	102,112
	Deputy Secretary (1 @ 9 Months)	2	176,800	2	159,341
	IT and Digital Systems Administrator			1	54,515
	Head of Secretariat	1	42,853	1	45,676
	Training Manager			1	45,676
	Executive Administrator	1	42,640	1	39,681
	Senior Administrative Officer	1	37,225	2	75,475
	Clerical Assistant	1	18,069		
	Administrative Officer	1	27,716	1	29,547
	Established	8	444,441	11	654,135
096	POLICY PLANNING AND ADMINISTRATIVE SUPPORT	8	444,441	11	654,135

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

16 140	Ministry of Immigration and Border Services Customer Service Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Customer Service Manager			1	54,789
	Customer Service Supervisor			1	44,139
	Customer Service Clerk (4 @ 9 Months)			9	188,659
	Established	0	-	11	287,586
140	CUSTOMER SERVICE DEPARTMENT	0	-	11	287,586

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

054 017	Ministry of Finance, Trade & Investment Budget Office	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Budget Director	1	86,986	1	89,595
	Deputy Budget Director	1	64,408	1	68,997
	Senior Finance Manager (9 Months)			2	95,690
	Senior Budget Analyst	1	53,194	1	54,790
	Budget Analyst	1	34,752	1	37,045
	Established	4	239,339	6	346,116
017	BUDGET DEPARTMENT	4	239,339	6	346,116

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

054 025	Ministry of Finance, Trade & Investment Inland Revenue Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Revenues	1	76,112	1	81,525
	Deputy Commissioner of Revenues (9 Months)	1	61,934	1	47,844
	Assistant Commissioner of Revenues	2	111,760	2	117,988
	Business Analyst (9 Months)			1	41,092
	Senior Tax Officer (1 @ 10 Months)	9	411,464	9	418,155
	Tax Officer	10	354,969	10	386,115
	Administrative Officer	1	28,686	1	30,578
	Data Processor	1	18,069	1	18,611
	Established	25	1,062,994	26	1,141,907
025	INLAND REVENUE DEPARTMENT	25	1,062,994	26	1,141,907

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

54 093	Ministry of Finance, Trade & Investment Digitization and E-Government Technology and Innovation	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director IT	1	86,986	1	89,595
	Asycuda System Administrator*PTH	1	63,960	1	65,879
	Deputy Director IT	1	64,408	1	68,997
	Manager CITU Data Centre	1	58,098	1	59,840
	Application Support Officer	1	55,880	1	58,994
	Sr. Systems Administrator	1	49,356	1	50,836
	Sr. Business Analyst	1	47,512	1	50,836
	Database Administrator	1	45,902	1	48,937
	ICT Engineer	1	45,902	1	48,937
	Senior Hardware Engineer	1	45,902	1	48,937
	Jr. Hardware Engineer	1	35,967	2	78,022
	Jr. Hardware Technician	4	145,850	3	111,884
	Established	15	745,722	15	781,695
093	DIGITIZATION AND E-GOVERNMENT TECHNOLOGY AND INNOVATION	15	745,722	15	781,695

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

054 105	Ministry of Finance, Trade & Investment Department of Trade, Industry and Fair Competition	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Trade	1	61,935	1	66,340
	Senior Trade Officer	1	42,853	1	45,676
	Consumer Officer	2	52,128	2	71,588
	Trade Officer	1	17,376	1	35,794
	Established	5	174,292	5	219,398
105	DEPARTMENT OF TRADE, INDUSTRY AND FAIR COMPETITION	5	174,292	5	219,398

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

054 111	Ministry of Finance, Trade & Investment Policy Planning and Administration Support	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Secretary (7 Months)	2	154,700	2	144,166
	Crown Counsel	1	39,895	1	63,793
	Head of Secretariat	1	49,356	1	50,836
	Executive Administrator	1	35,967	1	38,341
	Senior Finance Manager	2	61,935		
	Finance Officer	1	37,225	1	39,681
	Administrative Officer	2	59,376	2	60,191
	Established	11	537,592	9	499,120
111	POLICY PLANNING AND ADMINISTRATION SUPPORT	11	537,592	9	499,120

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

54 120	Ministry of Finance, Trade & Investment Financial Transactions Information Exchange	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - EOI	1	82,317	1	84,786
	Deputy Director-EOI	1	46,451	1	63,793
	Compliance Officer (1 @ 9 Months)	2	74,993	2	78,780
	Administrative Officer	1	29,688	1	31,644
	Established	5	233,449	5	259,003
120	FINANCIAL TRANSACTIONS INFORMATION EXCHANGE	5	233,449	5	259,003

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

054 141	Ministry of Finance, Trade & Investment Statistics Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Statistician (4 Months)	1	82,317	1	28,537
	Deputy Chief Statistician (4 Months)	1	66,987	1	23,914
	Statistical Manager (4 Months)	1	53,194	1	18,627
	Senior Statistician (4 Months)	2	85,706	2	30,601
	Statistician (4 Months)	3	96,783	3	36,386
	Statistical Technician (4 Months)	4	117,313	4	38,582
	Established	12	502,300	12	176,647
141	STATISTICS DEPARTMENT	12	502,300	12	176,647

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

054 163	Ministry of Finance, Trade & Investment Financial Services and Supplies Management	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Accountant General	1	82,317	1	89,595
	Deputy Accountant General	2	128,922	2	127,586
	Assistant Accountant General	1	57,276	1	59,840
	Manager, Central Purchasing Unit	1	55,880	1	58,994
	Financial Manager (2 @ 9 Months)	11	578,575	13	716,957
	Senior Finance Officer	9	398,069	9	411,556
	Assistant Manager	1	35,967	1	38,341
	Finance Officer	2	73,192	2	75,475
	Inventory Control Officer	3	88,062	3	91,835
	Accounts Officer (1 @ 9 Months)	6	178,128	6	179,629
	Cashier	5	118,677	5	125,159
	Administrative Officer	1	29,688	1	31,644
	Administrative Assistant	1	17,109	1	23,497
	Established	44	1,841,862	46	2,030,109
	Stores Assistant	4	76,597	4	72,886
	Waged Staff	4	76,597	4	72,886
163	FINANCIAL SERVICES AND SUPPLIES MANAGEMENT	48	1,918,459	50	2,102,995

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 002	Office of the Deputy Governor Human Resource Directorate	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Human Resource Management (10 Months)	1	99,138	1	85,093
	Deputy Director of Human Resource Management	1	61,935	1	63,793
	Senior Human Resource Officer	1	40,886	1	54,790
	Senior Compliance Officer	1	53,194	1	54,790
	Human Resources Officer	6	264,709	6	277,569
	Administrative Assistant (9 Months)	1	22,812	1	17,623
	Senior Finance Officer Pensions	1	21,427	1	44,139
	Established	12	564,101	12	597,797
002	HUMAN RESOURCE DIRECTORATE	12	564,101	12	597,797

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 005	Office of the Deputy Governor Public Service Commission	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Senior Administrative Officer	1	37,225	1	39,681
	Established	1	37,225	1	39,681
005	PUBLIC SERVICE COMMISSION	1	37,225	1	39,681

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 006	Office of the Deputy Governor Training Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Training (10 Months)	1	61,935	1	65,330
	Training Officer (7 Months)	1	45,902	1	25,748
	Administrative Officer	2	59,909	2	61,706
	Established	4	167,746	4	152,784
006	TRAINING UNIT	4	167,746	4	152,784

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 007	Office of the Deputy Governor Staff on Study Leave	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Unallocated Staff	0	150,000	0	182,528
	Established	0	150,000	0	182,528
007	STAFF ON STUDY LEAVE	0	150,000	0	182,528

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 090	Office of the Deputy Governor Office of the Deputy Governor	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Governor	1	133,250	1	137,248
	Permanent Secretary (10 Months)	1	49,569	1	85,093
	Director - Business Transformation (9 Months)	1	57,084	1	58,797
	Director - Contracts and Procurement	1	86,986		
	Deputy Director - Contracts and Procurement	1	61,935		
	Procurement Manager	1	44,328		
	Senior Procurement Officer	1	45,902		
	Executive Administrator	1	34,752	1	37,046
	Procurement Officers	4	115,416		
	Senior Administrative Officer	1	34,752	1	37,046
	Established	13	663,973	5	355,230
090	OFFICE OF THE DEPUTY GOVERNOR	13	663,973	5	355,230

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 091	Office of the Deputy Governor Cabinet Secretariat	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Clerk to Cabinet	1	55,880	1	58,994
	Deputy Clerk	1	35,711	1	44,139
	Established	2	91,591	2	103,133
091	CABINET SECRETARIAT	2	91,591	2	103,133

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

56 166	Office of the Deputy Governor Contracts and Corporate Performance Management	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - Contracts and Procurement			1	89,595
	Deputy Director - Contracts and Procurement			1	63,793
	Procurement Manager			1	54,789
	Senior Procurement Officer			1	44,139
	Procurement Officers (2 @ 10 Months)			4	131,245
	Established	0	-	8	383,561
166	CONTRACTS AND CORPORATE PERFORMANCE MANAGEMENT	0	-	8	383,561

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 033	Ministry of Education, Youth, Sports and Social Services Policy Planning and Administration Support	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Secretary	2	176,800	2	182,104
	Education Planner	1	55,880	1	58,994
	Education Quality Assurance Manager (1 @ 9 Months)	1	54,515	1	41,092
	Head of Secretariat	1	45,902	1	48,937
	Scholarship Secretariat Manager	1	45,902	1	48,937
	Assistant Education Planner	1	44,346	1	45,676
	Senior Network Engineer	1	45,902	1	48,937
	Monitoring and Evaluation Officer	1	42,853	1	45,676
	Executive Administrator	1	42,853	1	43,919
	Scholarship Officer	2	70,718	2	74,092
	Administrative Officer	1	32,193	1	33,159
	Administrative Assistant	1	23,718	1	25,407
	Established	15	780,721	15	799,042
033	POLICY PLANNING AND ADMINISTRATION SUPPORT	15	780,721	15	799,042

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 034	Ministry of Education, Youth, Sports and Social Services Primary Education- Zone 1	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal, Primary School	3	148,174	3	153,542
	Vice-Principal, Primary School	4	169,713	4	189,693
	Graduate Teacher	35	1,336,998	39	1,550,811
	Guidance Counsellor	2	76,272	3	103,524
	Trained Teacher	14	484,317	12	448,250
	Assistant Teacher	1	28,686	1	28,547
	School Warden	2	45,624	2	46,993
	Clerical Assistant	2	37,587	2	38,649
	Established	63	2,327,371	66	2,560,009
	Grounds Maintenance Worker	4	58,726	4	64,896
	Waged Staff	4	58,726	4	64,896
034	PRIMARY EDUCATION - ZONE 1	67	2,386,097	70	2,624,905

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 036	Ministry of Education, Youth, Sports and Social Services Education Administration - Zone 1 & 2	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Education	1	79,151	1	84,786
	Deputy Director of Education	1	64,408	1	68,997
	Administrative Assistant	3	73,053	3	76,727
	Administrative Officer	1	20,787	1	28,547
	Assistant Curriculum Development Officer (9 Months)	1	42,853	1	33,104
	Assistant Examination Officer	1	44,346	1	47,279
	Education Officer (1 @ 10 Months)	8	438,979	8	454,292
	Education Psychologist	1	53,193	1	56,151
	Examinations Officer	1	55,880	1	58,994
	Senior Administrative Officer	1	37,225	1	39,681
	Truancy Officer	6	141,714	6	158,461
	Clerical Assistant	1	18,794	1	20,126
	Curriculum Development Officer	1	53,193	1	56,151
	Mathematics Specialist	1	44,836	1	46,917
	Research & Planning Officer			1	35,794
	Established	28	1,168,412	29	1,266,036
036	EDUCATION ADMINISTRATION - ZONE 1 & 2	28	1,168,412	29	1,266,036

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 037	Ministry of Education, Youth, Sports and Social Services Helena Jones Robinson High School	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	48,876	1	50,342
	Vice Principal	1	33,627	1	46,181
	Graduate Teacher HOD	7	301,278	7	312,112
	Graduate Teacher	35	1,336,686	34	1,369,137
	Guidance Counsellor	2	66,931	3	116,122
	Trained Teacher	2	69,076	2	80,504
	Administrative Officer	1	29,688	1	31,644
	Laboratory Technician	1	24,667	1	48,695
	Established	50	1,910,829	50	2,054,737
	Grounds Maintenance Worker	2	28,302	2	32,448
	Janitor Caretaker	1	14,151	1	16,224
	Security Officer	4	82,339	4	84,809
	Waged Staff	7	124,792	7	133,481
037	HELENA JONES ROBINSON HIGH SCHOOL	57	2,035,622	57	2,188,218

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 038	Ministry of Education, Youth, Sports and Social Services Clement Howell High School	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	48,876	1	51,100
	Vice Principal	2	89,672	2	93,098
	Graduate Teacher HOD	8	342,585	8	355,570
	Graduate Teacher	46	1,689,214	49	1,950,341
	Guidance Counsellor	2	76,272	2	78,308
	Trained Teacher	4	102,965	1	35,575
	Administrative Officer	1	37,225	1	35,707
	Administrative Assistant	1	24,667	1	25,912
	Established	65	2,411,476	65	2,625,611
	Grounds Maintenance Worker	4	55,304	4	66,052
	Waged Staff	4	55,304	4	66,052
038	CLEMENT HOWELL HIGH SCHOOL	69	2,466,780	69	2,691,663

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 039	Ministry of Education, Youth, Sports and Social Services Raymond Gardiner High School	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	50,422	1	52,857
	Vice Principal	1	44,836	1	46,917
	Graduate Teacher HOD	4	174,932	4	180,415
	Graduate Teacher	20	757,529	20	794,322
	Guidance Counsellor	1	37,363	1	39,154
	Administrative Assistant	1	24,667	1	27,450
	Established	28	1,089,749	28	1,141,115
	Grounds Maintenance Worker	1	14,151	1	16,360
	Security Officer	1	19,540	1	20,125
	Waged Staff	2	33,691	2	36,485
039	RAYMOND GARDINER HIGH SCHOOL	30	1,123,440	30	1,177,600

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 040	Ministry of Education, Youth, Sports and Social Services Marjorie Basden High School	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	50,422	1	51,934
	Vice Principal	1	45,550	1	47,806
	Graduate Teacher HOD	3	127,861	3	136,018
	Graduate Teacher	16	587,915	17	651,954
	Guidance Counsellor	1	37,363	1	39,154
	Administrative Officer	1	23,719	1	24,430
	Established	23	872,830	24	951,296
	Janitor/Caretaker	1	18,069	1	18,611
	Watchman	1	18,069	1	18,611
	Warden	1	18,069	1	18,611
	Waged Staff	3	54,207	3	55,832
040	MARJORIE BASDEN HIGH SCHOOL	26	927,037	27	1,007,128

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 041	Ministry of Education, Youth, Sports and Social Services Youth Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Youth Affairs	1	55,879	1	58,994
	Senior Programme Manager	1	45,902	1	48,967
	Youth Officer	3	89,064	3	92,802
	Administrative Assistant	1	25,158	1	26,352
	Colonel - TCI Cadet Corp.			1	54,789
	Lieutenant Colonel			1	44,139
	Major			1	35,794
	Administrative Officer			1	28,547
	Established	6	216,002	10	390,384
041	YOUTH DEPARTMENT	6	216,002	10	390,384

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 062	Ministry of Education, Youth, Sports and Social Services Employment Services Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Labour	1	85,610		
	Deputy Labour Commissioner	1	55,880		
	Assistant Commissioner of Labour	1	45,902		
	Senior Research Planning Officer	1	37,225		
	Senior Administrative Officer	1	37,225		
	Senior Employment Officer	1	37,225		
	Work Permit Board Administrator	1	37,225		
	Research & Planning Officer	1	34,752		
	Caseworker	2	49,825		
	Senior Labour Inspector	3	108,625		
	Senior Case Worker Supervisor	3	97,998		
	Corporate Case Worker	3	89,064		
	Administrative Assistant	3	69,242		
	Data Input Officers	4	67,758		
	Clerical Assistant	6	128,709		
	Labour Inspector	9	246,925		
	Established	41	1,229,189	0	-
062	EMPLOYMENT SERVICES DEPARTMENT	41	1,229,189	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 079	Ministry of Education, Youth, Sports and Social Services Primary Education - Zone 2	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Primary School	7	326,836	7	352,946
	Vice Principal Primary School	5	192,131	4	185,460
	Special Education Teacher	1	38,014		
	Guidance Counsellor	1	28,022	9	355,658
	Librarian	1	28,022		
	Administrative Assistant	1	22,812	1	24,430
	Clerical Assistant	3	55,656	3	58,094
	School Warden	4	96,590	4	99,246
	Assistant Teacher	8	201,911	8	234,408
	Trained Teacher	19	652,978	21	760,845
	Graduate Teacher	94	3,525,174	94	3,616,549
	Established	144	5,168,146	151	5,687,636
	Grounds Maintenance Worker	4	54,990	4	65,440
	Watchman	2	53,844	2	37,222
	Cleaner	2	36,638	2	34,257
	Warden	1	22,812	1	16,360
	Waged Staff	9	168,284	9	153,278
079	PRIMARY EDUCATION - ZONE 2	153	5,336,430	160	5,840,914

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 087	Ministry of Education, Youth, Sports and Social Services Labour Tribunal	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Officer	1	32,193		
	Tribunal Officer	1	32,193		
	Tribunal Secretary	1	29,688		
	Administrative Assistant	1	24,667		
	Clerical Assistant	1	18,794		
	Established	5	137,535	0	-
087	LABOUR TRIBUNAL	5	137,535	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 169	Ministry of Education, Youth, Sports and Social Services Special Education Needs Services	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs			1	63,793
	Coordinator of Assessments (@9months)			1	41,092
	Speech and Language Pathologist			1	63,793
	Occupational Therapist			1	63,793
	Behavioural Analyst (9 months)			1	44,139
	Teacher (Special Needs -3 @6 months)			6	175,173
	Principal (@9 months)			1	37,757
	Established	0	-	12	489,540
	Teacher Assistant			1	18,800
	Waged Staff	0	-	1	18,800
089	SPECIAL EDUCATION NEEDS SERVICES	0	-	13	508,340

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 124	Ministry of Education, Youth, Sports and Social Services Library Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Librarian	1	55,880	1	58,994
	Deputy Chief Librarian	1	45,902	1	48,937
	Library Assistant	8	191,171	8	200,436
	Clerical Assistant	1	18,794	1	20,126
	Established	11	311746.26	11	328493
	Cleaner	4	49,041	4	64,896
	Waged Staff	4	49,041	4	64,896
124	LIBRARY DEPARTMENT	15	360,787	15	393,389

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 132	Ministry of Education, Youth, Sports and Social Services Long Bay High School	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	49,612	1	51,100
	Vice Principal	1	44,836	1	46,181
	Graduate HOD	3	126,348	3	133,256
	Graduate Teacher	36	1,343,069	36	1,406,744
	Guidance Counsellor	2	77,818	2	81,997
	Administrative Officer	1	29,688	1	31,644
	Established	44	1,671,371	44	1,750,922
	Grounds man	2	32,620	2	33,604
	Waged Staff	2	32,620	2	33,604
132	LONG BAY HIGH SCHOOL	46	1,703,991	46	1,784,526

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

57 140	Ministry of Education, Youth, Sports and Social Services Customer Service Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Customer Service Manager	1	55,880		
	Customer Service Supervisor	1	45,902		
	Customer Service Clerk	9	207,816		
	Established	11	309,598	0	-
140	CUSTOMER SERVICE DEPARTMENT	11	309,598	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

58 113	Office of the Director of Public Prosecutions Office of the Director of Public Prosecutions	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Prosecutions	1	133,250	1	137,248
	Deputy Director of Public Prosecutions	1	90,610	1	93,328
	Principal Public Prosecutor	1	76,112	2	156,792
	Senior Public Prosecutor	3	188,278	5	321,512
	Public Prosecutor	5	271,297	4	220,518
	Administrative Officer (Case Management)	1	27,716	1	30,579
	Personal Secretary	1	27,716	1	29,547
	Administrative Assistant	2	47,480	2	46,994
	Victim and Witness Support Officers	2	52,128	2	71,588
	Director of Business Operations	1	53,194	1	54,790
	Administrative Officer	2	59,376	2	59,126
	Established	20	1,027,157	22	1,222,022
113	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	20	1,027,157	22	1,222,022

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 003	Ministry of Home Affairs and Transportation District Administration - North Caicos	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	55,880	1	58,994
	Assistant District Commissioner	1	37,225	1	39,681
	Established	2	93,104	2	98,675
003	DISTRICT ADMINISTRATION- NORTH CAICOS	2	93,104	2	98,675

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 044	Ministry of Home Affairs and Transportation Water Undertaking	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director, Water Undertaking	1	66,987	1	71,753
	Deputy Director, Water Undertaking	1	53,194	1	59,840
	Senior Administrative Officer	1	35,967	1	38,341
	Supervisor/RO Plant Operator	1	24,145	1	33,159
	RO Plant Operator (1 @ 7 Months)	3	76,326	3	67,161
	Assistant RO Plant Operator (1 @ 7 Months)	2	48,386	2	39,424
	Customer Service Clerk	1	23,718	1	25,407
	Established	10	328,724	10	335,085
	Plumber	2	48,876	2	51,825
	Plumber Assistant	2	37,588	2	38,715
	Tank Attendant (1 @ 9 Months)	4	63,534	4	61,439
	Meter Reader	1	17,376	1	17,897
	Security Officer	1	25,892	1	28,547
	Waged Staff	10	193,265	10	198,424
044	WATER UNDERTAKING	20	521,989	20	533,509

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 047	Ministry of Home Affairs and Transportation Customer and Government Information Services	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Government Printer	1	58,097	1	59,840
	Administrative Officer	1	27,716	1	29,547
	Printing Clerk	3	79,513	2	57,996
	Assistant Government Printer (7 Months)			1	25,748
	Established	5	165,326	5	173,131
047	CUSTOMER AND GOVERNMENT INFORMATION SERVICES	5	165,326	5	173,131

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 048	Ministry of Home Affairs and Transportation Postal Services	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Postmaster General	1	66,987	1	71,753
	Postal Manager	1	39,123	1	40,296
	Assistant Postal Manager	1	21,515	1	31,644
	Postal Worker	3	62,867	3	69,942
	Postal Clerk	7	144,672	7	156,979
	Administrative Officer	1	28,686	1	30,579
	Established	14	363,850	14	401,193
	Driver/Messenger	2	48,386	2	52,263
	Waged Staff	2	48,386	2	52,263
048	POSTAL SERVICES	16	412,236	16	453,456

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 051	Ministry of Home Affairs and Transportation Department of Motor Vehicle	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Road Safety Director	1	61,935	1	66,340
	Deputy Director Road Safety (10 Months)	1	39,895	1	47,963
	Senior Liaison Officer	2	74,450	2	79,362
	Liaison Officer (3 @ 9 Months)	23	668,893	23	690,552
	Administrative Officer	1	32,193	1	33,159
	Established	28	877,366	28	917,377
051	DEPARTMENT OF MOTOR VEHICLE	28	877,366	28	917,377

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 060	Ministry of Home Affairs and Transportation Department of Correctional Services	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendent of Prisons	1	76,112	1	88,179
	Deputy Superintendent of Prisons	1	55,880	1	58,994
	Clinical Psychologist	1	53,194		
	Projects Maintenance Manager	1	39,895	1	57,556
	Probation and Rehab Coordinator Manager	1	49,356		
	Assistant Superintendent of Prisons (1 @ 7 Months)	1	45,902	2	74,685
	Rehabilitation Manager	1	45,902	1	48,937
	Teacher	1	44,346	1	47,279
	Prison Nurse	1	42,853	1	45,676
	Custodial Manager	1	42,853	1	45,676
	Prison Counsellor	1	37,225	1	39,681
	Prison Farm Manager	1	37,225	1	39,681
	Domestic Supervisor	1	34,752	1	37,046
	Administrative Officer	1	29,688	1	31,644
	Driver	1	22,812	1	24,430
	Probation Officer	4	143,868		
	Senior Prison Officer	9	331,292	9	355,789
	Prison Officer	63	1,829,684	63	1,950,320
	Established	91	2,962,838	86	2,945,573
	Cook	2	34,752	2	35,782
	Farm Assistant	1	16,576	1	17,073
	Waged Staff	3	51,328	3	52,855
060	DEPARTMENT OF CORRECTIONAL SERVICES	94	3,014,166	89	2,998,428

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 073	Ministry of Home Affairs and Transportation Registrar General's Office	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Registrar General	1	55,880	1	58,994
	Registrar (1 @ 9 Months)	2	90,248	2	85,181
	Research Officer	1	29,688	1	31,644
	Administrative Officer	1	29,688	1	31,644
	Administrative Assistant	1	24,668	1	25,912
	Established	6	230,171	6	233,375
073	REGISTRAR GENERAL'S OFFICE	6	230,171	6	233,375

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 074	Ministry of Home Affairs and Transportation Fire and Rescue	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Fire Officer	1	66,987	1	71,753
	Deputy Chief Fire Officer	1	55,880	1	58,994
	Fire Station Manager	1	45,902	1	48,937
	Administrative Officer (PTH)	1	37,225	1	39,681
	Leading Fire Safety Officer	3	110,416	3	117,703
	Fire Safety Officer	17	485,915	17	517,972
	Established	24	802,326	24	855,040
074	FIRE AND RESCUE	24	802,326	24	855,040

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 077	Ministry of Home Affairs and Transportation Energy & Utilities Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Energy & Utilities Commissioner	1	57,084	1	81,525
	Deputy Energy & Utilities Commissioner (7 Months)			1	37,213
	Energy Analyst	1	54,515	1	57,556
	Fuel Officer	1	53,193	1	56,151
	Legal Crown Counsel (7 Months)			1	31,960
	Established	3	164,792	5	264,405
077	ENERGY & UTILITIES DEPARTMENT	3	164,792	5	264,405

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 101	Ministry of Home Affairs and Transportation Social Development and Welfare	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Social Development	1	66,987	1	71,753
	Deputy Director of Social Development (10 Months)	1	55,880	1	58,994
	Administrative Assistant	1	24,667	1	25,912
	Administrative Officer	2	55,432	2	59,094
	Assistant House Manager	1	34,752	1	37,046
	Assistant Social Worker	1	22,812	1	24,430
	Caregiver Juvenile Home	3	68,436	5	122,150
	Client Intake Officers	2	47,438	2	50,814
	Community Outreach and Program Manager	1	42,853	1	44,139
	House Manager	1	42,853	1	45,676
	Psychiatric Social Worker	1	44,346	2	91,418
	Security Officers	2	31,766	2	33,490
	Senior Administrative Officer	1	34,752	1	37,045
	Senior Social Worker	3	130,052	3	138,631
	Social Worker (1 @ 9 Months)	13	461,582	14	520,234
	Wardens	3	85,120	3	90,738
	Established	37	1,249,729	41	1,451,564
101	SOCIAL DEVELOPMENT	37	1,249,729	41	1,451,564
	Driver/Messenger	1	15,536		
	Cleaner	1	13,826		
	Waged Staff	2	29,362	0	-
101	SOCIAL DEVELOPMENT AND WELFARE	39	1,279,091	41	1,451,564

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 115	Ministry of Home Affairs and Transportation Radio Turks & Caicos	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	66,987		
	Announcer/Production Studio Engineer	2	58,374		
	Deputy Director	1	61,935		
	Senior Administrative Officer*PTH	1	39,580		
	Sales and Marketing	1	35,967		
	Administrative Officer	1	30,722		
	IT & Broadcast Technician/Senior Announcer	1	29,688		
	Production Technician	1	29,688		
	Established	9	352,942	0	-
115	RADIO TURKS & CAICOS	9	352,942	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 135	Ministry of Home Affairs and Transportation Home Affairs	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Secretary	2	154,700	1	91,052
	Head of Secretariat	1	49,355	1	50,836
	Executive Administrator	1	42,640	1	43,919
	Administrative Officer	3	92,102	2	61,706
	Established	8	437,935	6	349,625
135	POLICY PLANNING AND ADMINISTRATION SUPPORT - HOME AFFAIRS	8	437,935	6	349,625

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 137	Ministry of Home Affairs and Transportation District Administration - South Caicos	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	55,880	1	58,994
	Administrative Officer	1	29,688	1	30,722
	Established	2	85,568	2	89,716
137	DISTRICT ADMINISTRATION - SOUTH CAICOS	2	85,568	2	89,716

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 138	Ministry of Home Affairs and Transportation District Administration - Middle Caicos	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	53,193	1	56,151
	Clerical Assistant	1	18,794	1	18,611
	Established	2	71,987	2	74,762
138	DISTRICT ADMINISTRATION - MIDDLE CAICOS	2	71,987	2	74,762

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 139	Ministry of Home Affairs and Transportation District Administration - Salt Cay	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	55,880	1	58,994
	Assistant District Commissioner	1	37,225		
	Administrative Officer (9 Months)			1	21,410
	Established	2	93,105	2	80,404
139	DISTRICT ADMINISTRATION - SALT CAY	2	93,105	2	80,404

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 142	Ministry of Home Affairs and Transportation Gender Affairs	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Gender Affairs	1	55,880	1	58,994
	Safe House Manager	1	42,853	1	45,676
	Deputy Director of Gender Affairs (9 Months)	1	42,583	1	33,104
	Gender Programme/Research Officer	1	37,225	1	39,681
	Administrative Officer	1	32,193	1	33,159
	Gender Officer (1 @ 9 Months)	2	42,544	2	52,739
	Security Officer (1 @ 9 Months)	1	27,716	1	22,160
	Established	8	280,994	8	285,514
142	GENDER AFFAIRS	8	280,994	8	285,514

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 155	Ministry of Home Affairs and Transportation Citizenship and Naturalization	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Registration and Citizenship	1	82,316	1	84,786
	Manager Registration and Citizenship (TCI Commission)	1	54,516	1	57,556
	Senior Citizenship Caseworker Supervisor	1	37,225	1	39,681
	Compliance Investigative Officer	1	32,193	1	33,159
	Assistant Compliance Investigative Officer	1	27,716	1	29,547
	Citizenship Caseworker (1 @ 9 Months)	9	261,244	9	272,465
	Data Processor	1	23,718	1	25,407
	Established	15	518,928	15	542,601
073	CITIZENSHIP AND NATURALIZATION	15	518,928	15	542,601

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 167	Ministry of Home Affairs and Transportation Department of Rehabilitation and Community Services	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Rehabilitation			1	61,934
	Probation Officer			4	142,265
	Established	0	-	5	204,199
167	DEPARTMENT OF REHABILITATION AND COMMUNITY SERVICES	0	-	5	204,199

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

59 170	Ministry of Home Affairs and Transportation Policy Planning and Administrative Support Public Safety and Utilities	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary @ 9 Months)			1	76,584
	Deputy Secretary			1	91,052
	Head of Secretariat (7 months)			1	25,748
	Administrative Officer			1	33,159
	Established	0	-	4	226,543
135	POLICY PLANNING AND ADMINISTRATION SUPPORT- PUBLIC SAFETY AND UTILITIES	0	-	4	226,543

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 043	Ministry of Physical Planning and Infrastructure Development Public Works Programme Management	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Works	1	76,112	1	81,525
	Deputy Director	1	46,451	1	73,894
	Assistant Deputy Director (9 Months)	1	39,895	1	41,092
	Supervisor Island Works'	2	61,881	2	64,803
	Stores Manager	1	27,716	1	29,547
	Administrative Officer	1	20,787	1	28,547
	Administrative Assistant	1	23,718	1	25,407
	Senior Administrative Officer			1	39,681
	Established	8	296,561	9	384,496
043	PUBLIC WORKS PROGRAMME MANAGEMENT	8	296,561	9	384,496

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 045	Ministry of Physical Planning and Infrastructure Development EMS - Mechanical Service Division	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Mechanical Services	1	66,987	1	71,753
	Mechanical Superintendent	2	91,804	2	94,613
	Senior Mechanic/Technician	1	37,225	1	35,794
	Administrative Officer	1	28,686	1	30,579
	Mechanic	9	214,003	9	231,674
	Established	14	438,705	14	464,413
	Waged Staff	0	-	0	-
045	EMS - MECHANICAL SERVICES DIVISION	14	438,705	14	464,413

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 055	Ministry of Physical Planning and Infrastructure Development Physical Planning and Development	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Planning	1	82,317	1	89,595
	Deputy Director (1 @ 9 Months)	2	100,631	2	121,739
	Assistant Development Control Engineer	1	45,902	1	50,836
	Assistant Director of Planning/Secretary PPB	1	39,895	1	54,789
	Development Control Engineer	1	55,880	1	59,840
	Development Control Officers (1 @ 9 Months)	7	199,928	7	241,610
	Electrical Inspector	2	57,404	2	71,588
	Environmental Compliance Manager	1	53,194	1	56,433
	Environmental Impact Assessment Specialist (EIAS)	1	46,451	1	63,793
	Land Use Planner	3	134,657	3	140,355
	Planning Technician	2	71,934	2	76,682
	Senior Administrative Officer	1	37,225	1	40,296
	Senior Electrical Inspector	1	37,225	1	44,139
	Established	24	962,642	24	1,111,694
055	PHYSICAL PLANNING AND DEVELOPMENT	24	962,642	24	1,111,694

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 056	Ministry of Physical Planning and Infrastructure Development Estate Management Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Estates	1	64,408	1	71,753
	Deputy Director of Estates	1	53,193	1	57,556
	Estates Supervisor	1	37,225	1	39,681
	Established	3	154,826	3	168,990
	Watchman	2	52,874	2	55,080
	Cleaner (64 @ 4mths)	124	1,719,771	124	1,491,934
	Waged Staff	126	1,772,645	126	1,547,014
056	ESTATE MANAGEMENT DEPARTMENT	129	1,927,470	129	1,716,004

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 081	Ministry of Physical Planning and Infrastructure Development PWPM- Project Management Division	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Architect	1	66,987	1	63,793
	Assistant Architect	1	26,064		
	Assistant Quantity Surveyor	1	26,064		
	Capital Projects Coordinator	1	86,986	1	89,595
	Civil Engineer	3	188,277	3	196,582
	Civil Design Engineer	1	39,895	1	56,151
	Clerk of Works	2	71,934	2	76,682
	Mechanical, Electrical and Plumbing Engineer	1	57,084	1	78,396
	Principal Quantity Supervisor	1	46,451	2	127,585
	Project Manager	4	214,095	4	226,008
	Senior Project Architect	2	109,073	2	110,940
	Structural Engineer	1	57,084	1	78,396
	Contracts Coordinator			1	45,676
	Established	19	989,994	19	1,149,804
081	PWPM - PROJECT MANAGEMENT DIVISION	19	989,994	19	1,149,804

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 082	Ministry of Physical Planning and Infrastructure Development PWPM- Maintenance Services Division	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Assistant Maintenance Manager	2	91,804	2	97,874
	Assistant Road Maintenance Supervisor	2	57,404	2	59,126
	Assistant Technical Supervisor	1	29,688	1	31,644
	Civil Supervisor	1	27,919	1	35,794
	Clerk of Works	1	45,902	1	48,937
	Director of Maintenance Services	1	66,987	1	71,753
	Electrical Supervisor	1	37,225	1	39,681
	Road Maintenance Supervisor	1	37,225	1	39,681
	Administrative Officer			1	31,644
	Established	10	394,154	11	456,134
	A/C Supervisor/ Technician	1	27,716	1	29,547
	Carpenter	4	93,969	4	84,962
	Driver	2	43,259	2	42,481
	Handy Man	5	107,880	5	97,380
	Heavy Equipment Operator	1	24,667	1	26,352
	Labourer	3	47,799	3	51,221
	Mason	3	71,157	3	76,222
	Painter	1	25,158	1	26,352
	Plumber	1	22,812	1	17,074
	Street/Beach Cleaners	37	467,804	37	636,290
	Supervisor, Maintenance	3	79,513	3	59,554
	Waged Staff	61	1,011,734	61	1,147,433
082	PWPM - MAINTENANCE SERVICES DIVISION	71	1,405,887	72	1,603,567

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 136	Ministry of Physical Planning and Infrastructure Development Policy Planning and Technical Support	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,113
	Deputy Secretary	2	155,550	2	182,104
	Head of Secretariat	1	49,356	1	44,139
	Contract Coordinator	1	42,853		
	Executive Administrator	1	42,853	1	35,794
	Senior Administrative Officer	2	74,450	1	39,681
	Telecommunications Supervisor	1	37,225	1	39,681
	Administrative Officer	2	59,376	1	31,644
	Information/Training Officer			1	43,919
	Telecommunications Clerk	2	40,294	2	41,504
	Established	13	601,096	11	560,579
136	POLICY PLANNING AND TECHNICAL SUPPORT	13	601,096	11	560,579

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

60 149	Ministry of Physical Planning and Infrastructure Development Housing and Community Renewal	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Housing	1	71,742	1	76,111
	Project Architect	1	39,895	1	54,789
	Deputy Director Housing	1	39,895	1	56,151
	Senior Project Manager (9 Months)			1	41,092
	Assistant Project Supervisor	1	26,064		
	Building Inspector	1	26,064		
	Administrative Officer	1	20,787	1	28,547
	Project Manager (9 Months)			1	26,846
	Established	6	224,448	6	283,535
149	HOUSING AND COMMUNITY RENEWAL	6	224,448	6	283,535

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

61 069	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Fisheries and Marine Resources Management	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Maritime	1	66,987	1	71,753
	Deputy Director Maritime	1	55,880	1	58,994
	Administrative Officer	1	29,688	1	31,644
	Assistant Director Fisheries	1	42,853	1	45,676
	Assistant Director Law and Enforcement	1	42,853	1	45,676
	Asst. Director Maritime and Fisheries	1	45,902	1	48,937
	Marine Affairs Coordinator			1	44,139
	Clerical Assistant	1	20,147	1	20,752
	Environmental Officer	1	35,967	1	38,341
	Fisheries Officers	10	289,962	10	277,439
	Senior Maritime Officer			1	35,795
	Maritime Officer	5	137,802	5	153,993
	Scientific Officer	1	26,064	1	37,046
	Senior Fisheries Officer	3	109,241	3	116,408
	Established	27	903,346	29	1,026,592
069	FISHERIES AND MARINE RESOURCES MANAGEMENT	27	903,346	29	1,026,592

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

61 086	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Agriculture	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Agriculture	1	61,935	1	66,340
	Chief Veterinary Officer	1	54,516	1	56,151
	Chief Plant Protection Officer	1	44,346	1	47,279
	Farm Manager	1	42,853	1	45,676
	Animal Health & Welfare Officer	1	38,525	1	35,794
	Extension Officer	1	37,225	1	39,681
	Administrative Officer	1	29,688	1	31,644
	Assistant Animal Welfare Officer	1	24,667	1	25,912
	Administrative Assistant	1	23,718	1	24,430
	Clerical Assistant	2	37,609	2	38,737
	Quarantine Officer	4	115,162	4	146,932
	Established	15	510,244	15	558,576
	Farm Labourer	4	70,845	5	173,906
	Labourer	5	79,493	4	73,263
	Waged Staff	9	150,338	9	247,169
086	AGRICULTURE DEPARTMENT	24	660,582	24	805,745

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

61 100	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Department of Environmental and Coastal Resources	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	64,408	1	68,997
	Deputy Director	1	53,193	1	56,151
	Administrative Assistant	1	27,716	1	25,407
	Asst. Director Protected Areas & Revenue Collection	1	42,853	1	45,676
	Asst. Director Environmental Research and Dev.	1	42,853	1	45,676
	Beach Supervisor	3	95,567	3	105,946
	Beach Warden	14	388,024	14	413,653
	Coastal Engineer	1	39,895	1	46,544
	Conservation Officer	6	165,283	6	178,276
	Environment Outreach Coordinator	1	35,967	1	39,681
	Environmental Officer (1 @ 9 Months)	4	140,222	4	137,981
	Parks Infrastructure Officer	1	29,688	1	31,644
	Reef Specialist	1	53,193	1	56,151
	Senior Administrative Officer	1	37,225	1	39,681
	Senior Conservation Officer	1	34,752	1	37,046
	Established	37	1,186,431	37	1,259,512
	Grounds Maintenance Worker	3	46,359	4	67,451
	Assistant Supervisor	2	44,208	1	24,600
	Waged Staff	5	90,567	5	92,051
100	DEPARTMENT OF ENVIRONMENTAL AND COASTAL RESOURCES	42	1,276,998	42	1,351,563

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

61 123	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Culture and Heritage Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	55,880	1	63,793
	Senior Cultural Officer	1	44,346	1	45,676
	Cultural Officer	1	29,684	1	35,794
	Administrative Officer	1	32,198	1	35,794
	Established	4	162,107	4	181,057
123	CULTURE AND HERITAGE DEPARTMENT	4	162,107	4	181,057

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

61 134	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Policy Planning and Administrative Support	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Secretary	2	176,800	2	182,104
	Tourism Risk Manager	1	55,880	1	59,840
	Head of Secretariat	1	49,356	1	54,789
	Executive Administrator	1	35,966	1	39,681
	Administrative Officer	2	57,404	2	61,190
	Program Manager (1 @ 9 Months)	1	46,451	1	47,844
	Established	9	520,995	9	547,561
134	POLICY PLANNING AND ADMINISTRATION SUPPORT	9	520,995	9	547,561

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

61 168	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Department of Tourism Regulation	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director (9 Months)			1	58,797
	Deputy Director (9 Months)			1	47,844
	Senior Administrative Officer (7 Months)			1	20,880
	Quality Assurance Officer (7 Months)			1	25,748
	Communications Officer (7 Months)			1	25,748
	Regulations Development Specialist (7 Months)			1	25,748
	Controller / Tourism Regulatory Officers (7 Months)			3	62,640
	Administrative Assistant (7 Months)			1	13,706
	Established	0	-	10	281,110
168	DEPARTMENT OF TOURISM REGULATION	0	-	10	281,110

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 029	Ministry of Health and Human Services Dental Health Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Dental Surgeon	1	64,408	1	68,997
	Dental Surgeon	4	163,589	5	279,512
	Dental Nurse	4	145,169	4	154,752
	Dental Hygienist (1 @ 9 Months)	2	71,977	2	66,530
	Dental Assistant	4	85,120	3	89,738
	Administrative Assistant	1	23,718	1	25,407
	Senior Administrative Officer	1	34,752	1	37,046
	Established	17	588,733	17	721,982
029	DENTAL HEALTH DEPARTMENT	17	588,733	17	721,982

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 030	Ministry of Health and Human Services Primary Health Care Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Primary Health Care Manager	1	64,408	1	68,997
	Senior Public Health Nurse	1	54,516	1	56,151
	Administrative Assistant	3	71,157		
	Administrative Officer	1	28,686	1	29,547
	Clinical Nurse (Medical)	2	61,881	1	31,644
	Clinical Nurse Midwife			1	33,159
	Community Health Aides	9	220,148	9	226,419
	Medical Officer	8	436,120	8	453,694
	Medical Records Manager	1	44,346	1	44,139
	Medical Records Officer	1	29,688	4	114,188
	Migrant Health Manager	1	44,346	1	45,675
	Nutritionist/Dietician	1	37,225	1	39,681
	Pharmacy Assistant	1	24,667	1	25,158
	Public Health Nurse (1 @ 9 Months)	5	223,412	6	271,095
	Registered Nurse (Medical)	11	397,067	9	335,277
	Registered Nurse/ Midwife	4	177,510	4	189,224
	Senior Administrative Officer	1	35,967	1	37,046
	Senior Physiotherapist	1	42,853	1	54,789
	Established	52	1,993,997	51	2,055,882
	Porter	2	31,572	2	32,006
	Driver	1	28,548	1	28,547
	Waged Staff	3	60,120	3	60,553
030	PRIMARY HEALTH CARE DEPARTMENT	55	2,054,117	54	2,116,435

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 032	Ministry of Health and Human Services Health Promotion and Advocacy	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Promotion and Advocacy	1	66,987	1	71,753
	Outreach Officer	1	37,225	1	39,681
	Senior Administrative Officer	1	34,752	1	37,046
	Program Officer (1 @ 9 Months)	1	34,752	1	26,846
	Clinical Nurse/Midwife (1 @ 9 Months)	1	27,716	1	21,410
	Assistant Administrative Officer	1	24,668		
	Interpreter	1	23,719		
	Administrative Officer			2	50,814
	Established	7	249,818	7	247,551
032	HEALTH PROMOTION AND ADVOCACY	7	249,818	7	247,551

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 057	Ministry of Health and Human Services Public and Environmental Health Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Environmental Health Officer	1	71,742	1	73,894
	Deputy Chief Environmental Health Officer (1 @ 9 Months)	2	79,790	2	95,881
	Environmental Health Officers (1 @ 9 Months)	7	251,898	7	246,706
	Senior Administrative Officer	1	37,225	1	35,794
	Administrative Officer	1	29,688	1	28,547
	Laboratory Technician	1	29,688	1	31,644
	Supervisor, Vector Control	2	59,376	2	63,288
	Port Health Officers (1 @ 9 Months)	12	333,562	12	335,443
	Vector Control Officers	6	146,106	6	153,959
	Clerical Assistant	1	20,147	1	20,751
	Vector Control Coordinator	1	26,597	1	54,789
	Established	35	1,085,818	35	1,140,696
	Mechanic	1	16,577	1	17,074
	Refuse Truck Driver	4	50,197	4	70,215
	Refuse Collector	7	92,279	7	115,618
	Locum	2	11,178	2	32,720
	Incinerator Operator	1	16,578	1	16,360
	Dump Attendant	1	10,377	1	16,360
	Waged Staff	16	197,186	16	268,347
057	PUBLIC AND ENVIRONMENTAL HEALTH DEPARTMENT	51	1,283,004	51	1,409,043

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 063	Ministry of Health and Human Services Mental Health and Substance Abuse	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Mental Health and Substance Abuse	1	66,987	1	71,753
	Psychiatrist	2	100,208	2	113,783
	Clinical Psychologist	2	111,760	2	117,988
	Psychologist	1	42,853	1	44,139
	Senior Substance Abuse/Mental Health Counsellor	1	45,902	1	48,937
	Mental Health Education Specialist	1	45,902	1	47,279
	Community Mental Health Nurse (2 @ 9 Months)	8	248,208	8	272,342
	Senior Administrative Officer	1	37,225	1	39,681
	Substance Abuse Counsellor	2	74,450	2	79,362
	Programme Officer (Drug Prevention)	1	30,722	1	30,579
	Administrative Assistant	1	24,667	1	25,912
	Mental Health Officer	5	129,341	5	147,735
	Established	26	958,226	26	1,039,490
	Cleaner	4	29,148	4	64,012
	Cooks	2	28,960	2	32,006
	Waged Staff	6	58,108	6	96,018
063	MENTAL HEALTH & SUBSTANCE ABUSE	32	1,016,334	32	1,135,508

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 072	Ministry of Health and Human Services Policy Planning and Administrative Support	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Permanent Secretary (1 @ 6 Months)	2	176,800	2	136,578
	Chief Medical Officer	1	82,317	1	88,179
	Director of Health Policy and Planning	1	61,935	1	66,341
	Chief Nursing Officer	1	66,987	1	71,753
	National Pharmacist	1	64,408	1	68,997
	Pharmacy Technician	1	13,858	1	28,547
	Deputy Chief Medical Officer	1	64,408	1	66,340
	Health Planner	1	39,895	1	41,092
	Head of Secretariat	1	49,356	1	54,789
	Pathology Assistant/Mortuary Technician	1	42,853	1	44,139
	Executive Administrator (1 @ 9 Months)	1	34,752	1	26,846
	Senior Administrative Officer	1	37,225	2	75,476
	Morgue Assistant	1	27,716	1	28,547
	Administrative Officer	2	59,408	1	33,159
	Morgue Manager	1	42,853	1	44,139
	Established	18	963,909	18	977,034
072	POLICY PLANNING AND ADMINISTRATION SUPPORT	18	963,909	18	977,034

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 089	Ministry of Health and Human Services Special Needs Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs	1	66,987		
	Deputy Director Special Needs	1	39,895	1	56,151
	Speech and Language Pathologist	1	61,934		
	Occupational Therapist	1	61,934		
	Supervisor Wellness Centre	1	44,346	1	44,139
	Programme Officer	1	44,346		
	Deputy Supervisor Wellness Centre	1	34,752	1	37,046
	Teacher (Special Needs)	3	105,471		
	Registered Nurse	4	131,535	4	148,227
	Clinical Nurse	5	142,460	5	150,896
	Administrative Officer	1	28,686	1	37,046
	Client Care Assistant	16	371,080	16	409,689
	Established	36	1,133,425	29	883,193
	Cook	4	81,816	4	81,816
	Maid	6	87,510	6	87,510
	Porter	7	137,449	7	137,449
	Teacher Assistant	1	19,371		
	Waged Staff	18	326,146	17	306,775
089	SPECIAL NEEDS UNIT	54	1,459,571	46	1,189,968

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 097	Ministry of Health and Human Services National Public Health Laboratory	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Health Lab	1	61,935	1	66,340
	Chief Medical Technologist	1	53,193	1	56,151
	Deputy Director of Public Health Lab	1	39,896	1	54,789
	Medical Technologist	4	139,008	4	167,289
	Medical Technicians	2	48,503	2	58,094
	Administrative Officer	1	27,716	1	28,547
	Established	10	370,251	10	431,210
	Maid	1	13,826	1	16,360
	Waged Staff	1	13,826	1	16,360
097	NATIONAL PUBLIC HEALTH LABORATORY	11	384,076	11	447,570

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 107	Ministry of Health and Human Services Emergency Medical Services (Ambulance)	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Emergency Medical Services (1 @ 7 Months)	1	61,935	1	37,212
	Supervisor Emergency Medical Services	2	62,031	2	71,588
	Medical Officer	1	26,597	1	54,790
	Emergency Medical Technician (10 @ 9 Months)	37	885,642	37	1,027,775
	Administrative Officer	1	30,723	1	33,159
	Emergency Medical Responder	1	24,667	1	26,352
	Established	43	1,091,595	43	1,250,877
107	EMERGENCY MEDICAL SERVICES (AMBULANCE)	43	1,091,595	43	1,250,877

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 129	Ministry of Health and Human Services Contract Management Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Contract Performance Manager	1	79,151		
	Senior Crown Counsel	1	64,408	1	63,793
	Deputy Contract Performance Manager	1	54,515	1	56,151
	Financial Manager	1	39,895	1	54,789
	Senior Administrative Officer	1	34,752	1	33,956
	Established	5	272,720	4	208,689
129	CONTRACT MANAGEMENT UNIT	5	272,720	4	208,689

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 130	Ministry of Health and Human Services National Epidemiology and Research Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Epidemiologist (9 Months)	1	66,987	1	47,845
	Deputy National Epidemiologist	1	39,896	1	54,789
	Bio Statistician	1	55,880	1	58,994
	Health Research Officer	1	32,140	1	45,676
	Health Surveillance Officers	2	71,977	2	75,475
	Established	6	266,880	6	282,779
130	NATIONAL EPIDEMIOLOGY AND RESEARCH UNIT	6	266,880	6	282,779

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

62 161	Ministry of Health and Human Services Health Emergency Management Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Disaster, Education & Training	1	66,987	1	68,997
	Logistics Officer	1	34,752	1	35,794
	Training Officer	1	42,853	1	44,139
	Established	3	144,592	3	148,930
161	HEALTH EMERGENCY MANAGEMENT UNIT	3	144,592	3	148,930

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

63 092	House of Assembly House of Assembly Legislatures	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Premier	1	140,000	1	145,600
	Deputy Premier	1	126,000	1	131,040
	Ministers	6	680,400	6	707,616
	Speaker	1	75,000	1	78,000
	Leader of the Opposition	1	75,000	1	78,000
	Deputy Speaker	1	72,000	1	74,880
	Members Salaries	9	630,000	9	655,200
	Clerk to HOA	1	55,880	1	58,997
	Deputy Clerk to HOA	1	44,346	1	47,279
	Executive Administrator - Leader of the Opposition	1	42,440	1	45,676
	Assistant Clerk (9 Months)	1	20,787	1	17,623
	Administrative Officer (9 Months)	1	30,723	1	21,411
	Administrative Assistant	1	24,667	1	25,913
	Established	26	2,017,242	26	2,087,235
	Custodian	1	16,578	1	18,069
	Waged Staff	1	16,578	1	18,069
092	HOUSE OF ASSEMBLY	27	2,033,820	27	2,105,304

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

64 133	Office of the Premier Public Policy and Strategic Management Unit	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Permanent Secretary	1	88,400	1	91,052
	Head of Office, UK Delegate	1	66,987	1	71,753
	Head of Secretariat	1	44,346	1	47,279
	Chief Protocol Officer (9 Months)	1	61,935		
	Protocol Officer	2	78,042	1	48,937
	Protocol Assistant (9 Months)			1	33,104
	Consular Officer, UK Delegate (9 Months)	1	44,346	1	33,104
	Executive Administrator to the Premier	1	34,752	1	35,795
	Senior Administrative Officer (9 Months)	1	34,752	1	26,846
	Administrative Officer (1 @ 9 Months)	2	56,402	2	51,990
	Aide De Camp (1 @ 9 Months)	3	83,148	2	51,989
	Office Attendant	1	17,376	1	17,897
	Established	16	709,623	14	611,858
	Gardener	1	15,537		
	Cook	1	20,121	1	19,347
	Cleaner	2	27,038	2	32,448
	Waged Staff	4	62,696	3	51,795
133	PUBLIC POLICY AND STRATEGIC MANAGEMENT UNIT	20	772,319	17	663,653

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

64 018	Office of the Premier Strategic Policy & Planning Department	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	82,316	1	88,179
	Deputy Director	1	64,408	2	116,841
	Policy Analyst*PTH (Research)	1	79,950	1	82,349
	Policy Analyst	2	107,708	2	113,707
	Project Manager	1	53,194	1	56,151
	Project Economist	1	45,902	1	45,676
	Established	7	433,478	8	502,903
018	STRATEGIC POLICY & PLANNING DEPARTMENT	7	433,478	8	502,903

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

64 115	Office of the Premier Radio Turks & Caicos	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director			1	71,722
	Announcer/Production Studio Engineer			2	62,223
	Deputy Director			1	63,793
	Senior Administrative Officer*PTH			1	40,767
	Sales and Marketing			1	38,341
	Administrative Officer			1	33,159
	IT & Broadcast Technician/Senior Announcer			1	31,644
	Production Technician			1	31,644
	Established	0	-	9	373,294
115	RADIO TURKS & CAICOS	0	-	9	373,294

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

64 165	Office of the Premier Communication Directorate	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Communications Director (10 Months)	1	62,818	1	65,330
	Deputy Director Communications	1	51,613	1	63,793
	Communications Officer	2	79,024	2	109,578
	Communications Coordinator (9 Months)	1	44,346	1	35,459
	Graphics Coordinator (9 Months)	1	32,140	1	33,104
	Photographer/Videographer	1	29,688	1	30,722
	Established	7	299,628	7	337,987
165	COMMUNICATION DIRECTORATE	7	299,628	7	337,987

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

65 008	National Security Secretariat Disaster Management & Emergencies	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management			1	76,112
	Deputy Director of Disaster Management			1	53,193
	Community Preparedness Manager			1	45,902
	Radio and Telecommunication Manager			1	45,902
	Hazard Mitigation & GIS Manager			1	45,902
	Training and Education Manager			1	42,853
	Hazard Mitigation Officer			1	37,225
	Community Preparedness Officer			4	139,006
	Public Relations Officer			1	37,225
	Administrative Officer			1	29,668
	Radio Technician Officer			1	29,668
	Public Information and Media Manager			1	44,346
	Disaster Operations Manager			1	42,853
	Training Officer			1	34,752
	Established	0	-	17	704,607
008	DISASTER MANAGEMENT & EMERGENCIES	0	-	17	704,607

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

65 151	National Security Secretariat National Security Secretariat	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	99,138	1	102,112
	Deputy Permanent Secretary	1	88,400	1	91,052
	Senior Administrative Officer	1	28,960	1	44,139
	NSS Lead Threat	1	76,112	1	81,525
	Established	4	292,610	4	318,828
151	NATIONAL SECURITY SECRETARIAT	4	292,610	4	318,828

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2023-March 2024

Summary By Ministry and Department

65 152	National Security Secretariat Contingency Military Force	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Lt. Colonel (Commanding Officer)	1	90,610	1	93,328
	Marine	4	105,438	7	181,575
	Chief Clerk	1	36,244	1	37,331
	Corporal			1	30,750
	Regimental Second in Command			1	50,379
	Training Warrant Officer	1	41,361	1	42,602
	Assistant Training Warrant Officer			1	41,361
	Lance Corporal			3	84,564
	Troop Commander	3	139,433	3	143,616
	Troop Second in Command-Lieutenant			2	72,680
	Established	10	413,086	21	778,186
152	CONTINGENCY MILITARY FORCE	10	413,086	21	778,186

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2023-2026

SECTION 5:

**CAPITAL DEVELOPMENT
PROGRAMME**

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2023-26

1. The Development Fund Budget Estimates form the basis for the Public Sector Investment Programme (PSIP). This is financed through the Development Fund and directly by donors and contributions from the Private Sector. The Development Fund was established for the purpose of receiving such moneys as may be appropriate annually from the Consolidated Fund together with other moneys received from external donors.
2. The Development Fund is financed by external donors including the Government of the United Kingdom through the Overseas Territories Unit of Department for International Development and the Overseas Territories Department of the Foreign and Commonwealth Office. Small amounts are also received from other UK departments. The other major external sources of funding are the Caribbean Development Bank (CDB) and the European Union (EU).
3. Where TCIG enters into Joint Ventures or Private Finance Initiatives with the private sector and cash actually passes through the government financial system, expenditure for such development projects is reflected in the Capital Programme.
4. The Development Fund is regulated in accordance with the following:
 - (a) During Budget preparation, the Premier who is also the Minister of Finance is advised on the proposed allocation of Funds from Development Fund (along with the estimated direct donor contributions) by the Strategic Planning and Policy Department (SPPD) in consultation with the project sponsoring departments. These are contained in the Draft Development Budget, which is presented to the Cabinet for approval.
 - (b) The Draft Development Budget is then submitted to the House of Assembly. The House of Assembly approves the total use of local funds from the Development Fund in the Appropriation Act. Any expenditure beyond this amount will have to be authorized in a Supplementary Appropriation.

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2023-26

- (c) Where an approved project is expected to extend beyond one year the estimated annual expenditure is included in each year's Development Budget estimates in order that the expenditure may be included in the total approved by the House of Assembly for the appropriate year. However, where an approved project is expected to be completed but some expenditure is not finalized in the proceeding year, this expenditure may be carried over as if it had been included in the estimates, but this expenditure will be constrained within the total Appropriated and a fresh warrant will be issued in the normal course of events.
- (d) If in the course of any financial year it is found that the sum appropriated for a development project is insufficient; or that a need has arisen to proceed with a development project for which no sum has been appropriated in that financial year, a supplementary provision application for the sum required to meet such deficiency or such need as the case may be, will need to be prepared by the relevant Ministry and submitted to the Premier as the Minister Finance, Trade and Investment and then to the House of Assembly. A business case will need to be presented to the PS Finance.
- (e) If in the course of any financial year urgent and unforeseen circumstances arise requiring a new project, and in the judgment of the Premier and Minister of Finance expenditure from the Development Fund is so urgently required that it cannot, or cannot without serious detriment to the public interest, be delayed a Development Fund Warrant can be issued by him or her in anticipation of the grant of a supplementary appropriation by the House of Assembly. The issue of such a warrant requires the approval of the Governor. Such a Development Fund Warrant can only be issued provided that the total is in anticipation of a Supplementary Appropriation that does not exceed the amount of any grant or loan of moneys received by or pledged to the Government for the carrying out of the Development Project in respect of which the advance is made. A business case will need to be presented to the PS Finance.

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2023-26

- (f) Although a project may appear in the Budget a business case must be submitted to SPPD for appraisal prior to recommending to the P/S Finance that funding be approved.
 - (g) To ensure funding of critical projects is not delayed, in the absence of Cabinet meetings, the PS Finance with prior consent from H.E the Governor are empowered to approve expenditure on appraised projects. The PS Finance approve all projects with a completed business case.
 - (h) Warrants are issued by SPPD; these may be issued for on-going projects (i.e. that have already been previously approved) at the start of the new financial year. Warrants for new projects can be issued on receipt of approval under items (f) and (g).
 - (i) As in the case of the Consolidated Fund, an Accounting Officer may not incur expenditure on a project, which has not been authorized nor exceed the authorized amount warranted. No expenditure may be incurred on the externally funded components of projects until funds have been obtained and authority to incur expenditure has been issued.
5. Development Fund expenditure for locally funded projects is estimated at \$65.1 million

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Funding Source
 April 2023 - March 2026

		Unaudited Actuals	Revised Estimate	Unaudited Actuals	Forward Projection	Forward Projection	Forward Projection
	TOTAL	2018-2021	2022/2023		2023/2024	2024/2025	2025/2026
Grants							
<i>Funds Accounted for through TCIG Accounts</i>	1,013,635		1,013,635	1,013,635		1,013,635	-
Total Funds Accounted for through TCIG Accounts	1,013,635	-	1,013,635	1,013,635	-	1,013,635	-
Funds not Accounted for through TCIG Accounts	6,144,332	6,144,332	-	-	-	-	-
Total Funds not Accounted for through TCIG Accounts	6,144,332	6,144,332	-	-	-	-	-
TCIG Capital Contributions (Committed and Uncommitted Contributions)	230,217,577	82,339,015	55,761,562	13,115,539	65,110,023	40,208,000	29,445,000
Total Funded through the Consolidated Fund	230,217,577	82,339,015	55,761,562	13,115,539	65,110,023	40,208,000	29,445,000
Total from all Sources	237,375,544	88,483,347	56,775,197	14,129,174	65,110,023	41,221,635	29,445,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Ministry

April 2023 - March 2026

Ongoing Projects	Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	2021/22	2022/2023		2023/2024	2024/2025	2025/2026	
01 Office of the Governor	1,694,498	-	-	-	-	-	-
03 Police	5,699,625	3,586,800	5,338,163	1,838,883	3,699,280	2,220,000	-
04 Attorney General's Chambers							
05 Judiciary	-	500,000	300,000	-	150,000	-	-
16 Ministry of Immigration and Border Services	5,420,112	13,105,930	13,164,430	500,000	12,298,430	11,728,000	17,540,000
54 Ministry of Finance, Investment and Trade	1,475,000	500,000	2,300,000	300,000	1,000,000	500,000	500,000
56 Deputy Governor's Office	-	-	-	-	-	-	-
57 Ministry of Education, Labour and Employment Services	22,736,465	3,850,000	4,767,000	867,000	2,800,000	400,000	-
58 Director of Public Prosecution	-	-	-	-	-	-	-
59 Ministry of Home Affairs and Transportation	7,489,876	6,422,500	6,757,500	5,857,500	905,000	-	-
60 Ministry of Physical Planning and Infrastructure Development	25,676,186	13,661,210	15,432,469	2,316,259	7,466,210	3,900,000	-
61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	3,816,812	3,158,560	2,350,000	1,050,000	800,000	-	-
62 Ministry of Health and Human Services	8,058,073	1,055,000	845,000	145,000	-	400,000	-
63 House of Assembly	-	360,000	150,000	-	150,000	-	-
64 Premier's Office	-	2,300,000	2,300,000	240,897	2,059,103	-	-
65 National Security Secretariat	272,368	1,500,000	2,057,000	-	1,447,000	1,200,000	-
Total of the Ongoing Projects	82,339,015	50,000,000	55,761,562	13,115,539	32,775,023	20,348,000	18,040,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Ministry

April 2023 - March 2026

New Projects	Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	2021/22	2022/2023		2023/2024	2024/2025	2025/2026	
01 Office of the Governor	-	-	-	-	50,000	-	-
03 Police	-	-	-	-	2,500,000	500,000	-
04 Attorney General's Chambers	-	-	-	-	820,000	300,000	-
05 Judiciary							
16 Ministry of Immigration and Border Services	-	-	-	-	1,700,000	-	-
54 Ministry of Finance, Investment and Trade	-	-	-	-	2,130,000	2,000,000	-
56 Deputy Governor's Office	-	-	-	-	135,000	-	-
57 Ministry of Education, Labour and Employment Services	-	-	-	-	3,580,000	4,050,000	3,800,000
58 Director of Public Prosecution	-	-	-	-	-	-	-
59 Ministry of Home Affairs and Transportation	-	-	-	-	-	-	-
60 Ministry of Physical Planning and Infrastructure Development	-	-	-	-	12,205,000	9,900,000	7,000,000
61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	-	-	-	-	4,640,000	660,000	185,000
62 Ministry of Health and Human Services	-	-	-	-	2,535,000	1,950,000	420,000
63 House of Assembly							
64 Office of the Premier	-	-	-	-	2,040,000	500,000	-
65 National Security Secretariat	-	-	-	-	-	-	-
Total of the New Projects	-	-	-	-	32,335,000	19,860,000	11,405,000
Total of the Ongoing and New Projects							
	82,339,015	50,000,000	55,761,562	13,115,539	65,110,023	40,208,000	29,445,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	2023/24	Projection	Projection
					2018-2021	2022-2023	2022-2023		2024/25	2025/26
			<u>Ongoing Projects (including noted) c/f FY 2021-2023</u>							
01-001	005543	1001	Renovation of Governor's Office Residence	1,608,226	1,608,226					
01-001	005549	1001	Furniture and Equipment for Governor's Residence	86,272	86,272					
			Total Ongoing Governor's Office	1,694,498	1,694,498	-	-	-	-	-
03-009	005496	1001	Police Building Repairs for All Stations	1,847,300	1,847,300					
03-009	005550	1001	Police Boats	1,900,000	1,900,000					
03-009	005551	1001	Drones for Police	148,000	148,000					
03-009	005552	1001	Purchase of Furniture for Police Buildings	253,925	253,925					
03-009	005553	1001	Police Vehicles	380,400	380,400					
03-009	005611	1001	Ballistic Vests for Police	500,000	500,000					
03-009	005612	1001	IT Command and Control System (CAD Radio Upgrade All Islands	1,500,000	500,000	500,000	500,000	500,000		
03-009	005654	1001	Furniture and Equipment for Police	170,000	170,000					
03-009	005662	1001	Upgrade of Police Station - Grand Turk	-		300,000				
03-009	005663	1001	Boats for Police	3,800,000		1,900,000		1,900,000	1,900,000	
03-009	005697	1001	Police Mobile Station	400,000		400,000	400,000			
03-009	005722	1001	Vehicle for Police	812,600		812,600	812,600			
03-009	005725	1001	CCTV for Police	500,000		500,000		500,000		
03-131	005667	1001	Border Force Improvement Project	1,119,280		925,563	126,283	799,280	320,000	
			Total Ongoing Police	13,331,505	5,699,625	5,338,163	1,838,883	3,699,280	2,220,000	-
05-013	005664	1001	Furniture and Equipment for Court Buildings in North and South Caicos	150,000		300,000		150,000		
			Total Ongoing Judiciary	150,000	-	300,000	-	150,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	Estimates	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
16-019	005562	1001	Furniture for Customs Department	175,272	175,272					
16-061	005539	1001	Equipment for Immigration and Radar Station	137,400	137,400					
16-096	005127	1001	Border Control Management Information System Phase 2	115,000	115,000					
16-096	005498	1001	Detention Centre Upgrade	173,300	173,300					
16-096	005558	1001	Furniture for PLS Complex	199,962	199,962					
16-096	005561	1001	South Dock Port Redevelopment	43,747,178	2,579,178	11,900,000		11,900,000	11,728,000	17,540,000
16-131	005560	1001	Radar Station	1,350,000	1,350,000					
16-096	005613	1001	Purchase and Installation of Security Cameras and Gates at the Airport PLS	90,000	90,000					
16-096	005614	1001	Bellefield Landing Civilian Safety Project	1,000,000	500,000	500,000	500,000			
16-096	005615	1001	Vehicles for Immigration	100,000	100,000					
16-019	005665	1001	New Furniture and Equipment for Customs Office - Grand Turk	-		66,000				
16-019	005666	1001	Vehicle for Customs	39,930		39,930		39,930		
16-096	005713	1001	Refurbishment of Grand Turk Office - Ports Authority	-		300,000				
16-096	005729	1001	Vehicles for Immigration	358,500		358,500		358,500		
			Total Ongoing Ministry of Immigration and Border Services	47,486,542	5,420,112	13,164,430	500,000	12,298,430	11,728,000	17,540,000
54-025	005717	1001	Revenue Vehicles	75,000	75,000					
54-163	005616	1001	Furniture and Equipment for Office Block South Caicos	400,000	400,000					
54-093	005617	1001	Software Digitization Unit	1,300,000	1,000,000	300,000	300,000			
54-120	005732	1001	Procurement of System for the Exchange of Information Economic Substance Report.	2,000,000		2,000,000		1,000,000	500,000	500,000
			Total Ongoing Ministry of Finance, Investment and Trade	3,775,000	1,475,000	2,300,000	300,000	1,000,000	500,000	500,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	Estimates	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
57-033	005493	1001	Construction of New Primary School in PLS	187,685	187,685					
57-033	005517	1001	Basketball Courts in All Islands	352,500	352,500					
57-033	005520	1001	Leeward Palms Green Park	109,520	109,520					
57-033	005603	1001	Leeward Park Phase 2	227,580	227,580					
57-033	005604	1001	Refurbishment of National Stadium	1,451,567	1,451,567					
57-033	005605	1001	Installation of Lights for Parade Ground - GDT	596,666	596,666					
57-122	005610	1001	Grand Turk Sports Complex and Shelter	1,932,146	1,932,146					
57-034	005469	1001	Schools Infrastructure Project Phase 1	559,416	559,416					
57-034	005470	1001	Schools Infrastructure Project Phase 2	4,095,330	4,095,330					
57-034	005501	1001	Conversion of PWD Building into Specialist Classroom for Adelaide Elmer Primary School	234,998	234,998					
57-034	005544	1001	New Block, Helena Jones Robinson High School	1,700,000	1,700,000					
57-033	005567	1001	Furniture and Equipment for Schools Phase 2	600,000	600,000					
57-034	005566	1001	Construction of New Primary School PLS- Phase 2	6,867,000	6,500,000	367,000	367,000			
57-033	005618	1001	Property Rehabilitation Works	-		0				
57-037	005619	1001	Furniture and Equipment for New School Block - HJRHS	400,000	350,000	50,000	50,000	0		
57-039	005572	1001	Technical Block Raymond Gardiner High School	2,689,057	2,339,057	350,000	350,000			
57-039	005620	1001	Repairs to RGHS Art Block	800,000	750,000	50,000	50,000			
57-039	005621	1001	Furniture for RGHS	400,000	350,000	50,000	50,000			
57-079	005622	1001	Furniture for Ianthe Pratt Primary School	400,000	400,000					
57-033	005676	1001	Furniture and Equipment for Schools	800,000		400,000		400,000	400,000	
57-034	005670	1001	Literacy and Numeracy Assessment Tool	-		200,000				
57-034	005671	1001	Upgrading school Phase 3	-		400,000				
57-037	005673	1001	Drainage and Site Works HJRHS	1,500,000		500,000		1,500,000		
57-038	005674	1001	Classroom Block for CHHS	-		2,200,000				
57-169	005731	1001	Special Needs School	900,000		200,000		900,000		
			Total Ongoing Ministry of Education, Labour, Employment and Customer Service	26,803,465	22,736,465	4,767,000	867,000	2,800,000	400,000	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	2023/24	Projection	Projection
					2018-2021	2022-2023	2022-2023		2024/25	2025/26
59-060	005472	1001	Prison Block Reconstruction	1,890,000	1,890,000					
59-101	005255	1001	Homes for Domestic Violence	640,290	575,290	65,000	65,000			
59-074	005473	1001	Fire Truck and Equipment	600,000	600,000					
59-044	005574	1001	Equipment for Water Undertaking	278,604	278,604					
59-044	005575	1001	Upgrading of Water Storage and Distribution Facilities - GDT	3,095,000	3,095,000					
59-051	005577	1001	Furniture for Road Safety	50,982	50,982					
59-060	005624	1001	Prison Works	2,350,000	1,000,000	1,350,000	1,350,000			
59-044	005677	1001	Purchase and Installation of New 1 million gallon Salt Water Reverse Osmosis (SWRO) Unit	3,462,500		3,462,500	3,462,500			
59-044	005678	1001	Installation of an additional 1-million gallon tank	1,885,000		980,000	980,000	905,000		
59-074	005680	1001	Domestic Fire - PLS	-		900,000				
			Total Ongoing Ministry of Home Affairs, Public Utilities and Transportation	14,252,376	7,489,876	6,757,500	5,857,500	905,000	-	-
60-043	005476	1001	Shelters and Emergency Operations Centre	709,856	709,856					
60-043	005478	1001	Reinstatement of Government Buildings All Islands	4,814,688	4,814,688					
60-043	005505	1001	Government Complex PLS	350,000		350,000	350,000			
60-043	005506	1001	NJS Francis Building	4,816,259	4,000,000	816,259	816,259			
60-043	005507	1001	Road Development Phase 5	3,054,758	3,054,758					
60-043	005510	1001	Rehabilitation of Salt Shed- Salt Cay	186,359	186,359					
60-043	005540	1001	Equipment for PWD	125,590	125,590					
60-043	005547	1001	Boat Ramps	172,067	172,067					
60-043	005579	1001	Back up Generators for all Government Essential Facilities	1,707,771	1,707,771					
60-043	005580	1001	Heavy Equipment for PWD	580,000	580,000					
60-043	005582	1001	Vehicles for Government	196,200	196,200					
60-043	005584	1001	Road - North Caicos	2,378,856	2,378,856					
60-043	005587	1001	Upgrade of Public Tank - XSC	749,812	749,812					
60-043	005590	1001	Consultancy Framework Agreement	1,000,000	1,000,000					
60-043	005591	1001	Redevelopment of Five Cays Community Centre	152,750	152,750					
60-043	005592	1001	Front Street GDT	1,700,479	1,700,479					
60-043	005589	1001	Reconstruction of Matthew Canal Salt Cay	650,000	650,000					

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	Estimates	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
60-043	005606	1001	Reconstruction of Lil Harkless Canal - South Caicos	650,000	650,000					
60-043	005626	1001	Mechanical Workshop GDT	955,000	955,000					
60-043	005627	1001	Furniture for PWD	297,000	297,000					
60-043	005628	1001	Retention Pond Five Cays	700,000	200,000	500,000	500,000			
60-043	005629	1001	Installation of City Water Lines in Wheeland, Blue Hills and Long Bay	1,095,000	895,000	200,000	200,000			
60-045	005630	1001	Replacement Vehicles	950,000	500,000	450,000	450,000			
60-043	005682	1001	Highway and Road Improvements	4,950,000		1,050,000		1,050,000	3,900,000	
60-043	005683	1001	Remediation Works to Ponds and Bridges	2,750,000		2,750,000		2,750,000		
60-043	005686	1001	Furniture and Equipment for Planning	-		150,000				
60-043	005687	1001	Renovations/Retrofit works to PPID- PLS	-		500,000				
60-043	005688	1001	Replacement Vehicles for Departments	666,210		666,210		666,210		
60-136	005733	1001	Investment in road and electrification of the Islands	-		5,000,000				
60-149	005734	1001	Housing Project Initiative	3,000,000		3,000,000		3,000,000		
			Total Ongoing Ministry of Physical Planning and Infrastructure Development	39,358,655	25,676,186	15,432,469	2,316,259	7,466,210	3,900,000	-
61-086	005633	1001	Agriculture Development	800,000	800,000					
61-100	005631	1001	Upgrading of DECR Laboratory	200,000	200,000					
61-100	005632	1001	Repairs to DECR Office North Caicos	350,000	300,000	50,000	50,000			
61-134	005481	1001	Construction of Promenade/Boardwalk and Craft Market for Bottle Creek	1,451,700	1,451,700					
61-134	005483	1001	DECR and Tourism Facilities	654,713	654,713					
61-134	005335	1001	Domestic Port Restoration and Enhancement - Heaving Down Rock	410,399	410,399					
61-086	005723	1001	Vehicles for Agriculture	150,000		150,000		150,000		
61-100	005690	1001	Upgrading Bight Park	650,000		650,000		650,000		
61-100	005715	1001	Vessel for DECR	-		500,000				
61-134	005699	1001	Road Works Promenade	1,000,000		1,000,000	1,000,000			
			Total Ongoing Ministry of Tourism, Agriculture, Fisheries, Heritage and the Environment	5,666,812	3,816,812	2,350,000	1,050,000	800,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	Estimates	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
62-030	005265	1001	Community Clinic - Bottle Creek	1,562,893	1,562,893					
62-030	005635	1001	Ambulance for Islands	510,000	400,000	110,000	110,000			
62-072	005485	1001	Furniture and Equipment for Ministry of MOHASH	2,307,608	2,307,608					
62-072	005486	1001	Refurbishment of Ministry Infrastructure	3,353,009	3,353,009					
62-072	005634	1001	Health Information System	400,000	-	400,000			400,000	
62-057	005598	1001	Purchase of Garbage Trucks (GDT and XSC)	164,500	129,500	35,000	35,000			
62-063	005600	1001	Mental Health Facility (GDT)	305,063	305,063					
62-030	005692	1001	Construction of Clinics (Preparatory Works)	-		300,000				
			Total Ongoing Ministry of Health and Human Services	8,603,073	8,058,073	845,000	145,000	-	400,000	-
				-						
63-092	005694	1001	Furniture and Equipment for NJS Francis Building	150,000		150,000		150,000		
				-						
			Total Ongoing House of Assembly	150,000	-	150,000	-	150,000	-	-
64-133	005695	1001	Furniture and Equipment - Premier's Office - GDT	300,000		300,000		300,000		
64-133	005668	1001	Digitization Phase 2	2,000,000		2,000,000	240,897	1,759,103		
			Total Ongoing Office of the Premier and Public Policy	2,300,000	-	2,300,000	240,897	2,059,103	-	-
				-						
65-008	005593	1001	Purchase of Mobile Antennas DDME	272,368	272,368					
65-008	005727	1001	Vehicles for DDME	80,000		80,000		80,000		
65-008	005728	1001	Equipment for DDME	-		360,000				
65-008	005730	1001	DDME Communication Equipment	117,000		117,000		117,000		
65-152	005696	1001	Purchase of Patrol Vessel	1,950,000		750,000		750,000	1,200,000	
65-152	005698	1001	Vehicles	500,000		750,000		500,000		
			Total Ongoing Project National Security Secretariat	2,919,368	272,368	2,057,000	-	1,447,000	1,200,000	-
			Total Ongoing Projects	166,617,577	82,339,015	55,761,562	13,115,539	32,775,023	20,348,000	18,040,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget
 April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	Estimates	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
			New Projects							
01-001	005735	1001	Replacement Vehicle	50,000				50,000		
			Total New Governor's Office	50,000	-	-	-	50,000	-	-
03-009	005736	1001	Construction of Hanger	1,500,000				1,500,000		
03-009	005739	1001	Police Vehicles	1,000,000				500,000	500,000	
03-131	005740	1001	Radar Services Enhancement	500,000				500,000		
			Total New Projects Police	3,000,000	-	-	-	2,500,000	500,000	-
04-012	005804	1001	Ministry Vehicles	120,000				120,000		
04-066	005741	1001	Land Registry Digitalization Project	800,000				500,000	300,000	
04-054	005742	1001	Geodetic Global Navigation Satellite Systems	200,000				200,000		
			Total New Projects Attorney Generals Chambers	1,120,000	-	-	-	820,000	300,000	-
16-096	005743	1001	Ministry Vehicles	100,000				100,000		
16-096	005744	1001	Immigration System - E-Gate	1,500,000				1,500,000		
16-096	005796	1001	Bus for Immigration	100,000				100,000		
			Total New Projects Ministry of Immigration and Border Services	1,700,000	-	-	-	1,700,000	-	-
54-025	005800	1001	Digitization- Inland Revenue Dept	4,000,000				2,000,000	2,000,000	
54-111	005745	1001	Furniture and Equipment for Statistics Authority	30,000				30,000		
54-111	005801	1001	New MOF Building	100,000				100,000		
			Total New Projects Ministry of Finance, Investment and Trade	4,130,000	-	-	-	2,130,000	2,000,000	-
56-090	005799	1001	Replacement Vehicle - Deputy Governor	85,000				85,000		
56-166	005746	1001	Furniture and Equipment - CCPMU	50,000				50,000		
			Total New Projects Office of the Deputy Governor	135,000	-	-	-	135,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	2023/24	Projection	Projection
					2018-2021	2022-2023	2022-2023		2024/25	2025/26
57-033	005747	1001	Furniture and Equipment for Secondary Schools	300,000				-	300,000	
57-033	005748	1001	Aquatic Centre Development	3,700,000				500,000	1,200,000	2,000,000
57-033	005749	1001	Vehicle for Sports Commission	55,000				55,000		
57-033	005750	1001	Community Parks /Recreation Facilities Development and Refurbishments	1,500,000				500,000	500,000	500,000
57-033	005751	1001	Refurbishment works Sport Field - XSC	500,000				500,000		
57-033	005802	1001	Wheel Chair Accessible Van for Snap Centre PLS	100,000				100,000		
57-034	005752	1001	Furniture and Equipment for Primary Schools	750,000				750,000		
57-035	005753	1001	Renovation of Alliance Business Centre	2,175,000				225,000	750,000	1,200,000
57-039	005754	1001	Repairs to RGHS Art Block	850,000				850,000		
57-079	005755	1001	Bathroom Block for Enid Capron Primary School	800,000					800,000	
57-124	005757	1001	Expansion of Victoria Public Library	700,000				100,000	500,000	100,000
			Total New Projects Ministry of Education, Labour, Employment and Customer Service	11,430,000	-	-	-	3,580,000	4,050,000	3,800,000
60-043	005759	1001	Road and Electrification Development Project - Causeway, Highway and Spine Road	10,500,000				500,000	5,000,000	5,000,000
60-043	005760	1001	Drainage Improvement Works	4,000,000				1,100,000	2,900,000	
60-043	005761	1001	Enhancement and Restoration of Conch Ground - XSC	1,500,000				1,500,000		
60-043	005762	1001	Back-up Generators including Housing	3,000,000				1,000,000	500,000	1,500,000
60-043	005763	1001	Bridges, Ponds and Roads - GDT	3,000,000				2,000,000	500,000	500,000
60-043	005765	1001	Redevelopment of Regatta Village - XSC	1,000,000				500,000	500,000	
60-043	005803	1001	Community Roads	4,500,000				4,500,000		
60-149	005766	1001	Vehicle - Housing Dept.	55,000				55,000		
60-149	005767	1001	Furniture and Equipment for Housing Dept.	50,000				50,000		
60-043	005797	1001	Construction of Community Centre - Bottle Creek XNC	1,500,000				1,000,000	500,000	
			Total New Projects Ministry of Physical Planning and Infrastructure Development	29,105,000	-	-	-	12,205,000	9,900,000	7,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	Estimates	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
				-						
61-069	005768	1001	Patrol Vessel for Maritime and Fisheries	500,000				500,000		
61-069	005769	1001	Vehicles - Maritime	110,000				110,000		
61-086	005770	1001	Biosecurity and Animal Husbandry Project	380,000				380,000		
61-086	005771	1001	Veterinary Clinic	200,000				200,000		
61-100	005772	1001	Refurbishment of Horse-stable Complex - XNC	500,000				500,000		
61-100	005773	1001	Renovation of Fuller and Clementina Walkin Park	650,000				650,000		
61-100	005774	1001	Heritage Site Enhancement	300,000				100,000	100,000	100,000
61-100	005775	1001	Vehicles - DECR	100,000				100,000		
61-100	005776	1001	Renovation of Bambarra Beach Vendors Market	750,000				750,000		
61-100	005777	1001	Renovation of GDT Local Village	1,000,000				500,000	500,000	
61-134	005778	1001	Vehicles - National Trust	195,000				50,000	60,000	85,000
61-100	005798	1001	Sapodilla Bay Development	800,000				800,000		
			Total New Projects Ministry of Tourism, Environment, Heritage and Culture	5,485,000	-	-	-	4,640,000	660,000	185,000
				-						
62-032	005779	1001	Vehicle for Health Promotion and Advocacy Unit	55,000				55,000		
62-057	005780	1001	New Morgue - XNC and XMC	400,000					400,000	
62-057	005781	1001	Purchase of an Incinerator	200,000				100,000	100,000	
62-063	005782	1001	Exterior Works to Mental Health Facility - GDT	50,000				50,000		
62-063	005783	1001	Furniture and Equipment for Mental Health Offices	30,000				30,000		
62-089	005784	1001	Furniture and Equipment for Eliza Basden Aged Care and Special Needs Centre XSC	200,000				200,000		
62-089	005785	1001	Wheel Chair Accessible Vans for Eliza Basden Aged Care and Special Needs Centre XSC	100,000				100,000		
62-089	005786	1001	Refurbishment of building for Aged Care and Special Needs Centre for XNC and XMC	720,000				600,000		120,000
62-089	005787	1001	Refurbishment of the Sylvia Melhado Aged Care Centre- GDT	250,000				250,000		
62-107	005788	1001	Ambulances for Islands	1,300,000				650,000	650,000	
62-107	005789	1001	Construction of Ambulance Terminals (GDT & PLS)	1,600,000				500,000	800,000	300,000
				-						
			Total New Projects Ministry of Health and Human Services	4,905,000	-	-	-	2,535,000	1,950,000	420,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2023 - March 2026

Ministry	Project	Funding	Project Title	Total	Audited	Revised	Unaudited	Estimates	Forward	Forward
Dept. No.	Number	Source		Cost	Outturns	Estimates	Actuals	2023/24	Projection	Projection
					2018-2021	2022-2023	2022-2023	2023/24	2024/25	2025/26
				-						
64-133	005790	1001	National Identification System	2,540,000				2,040,000	500,000	
			Total New Projects Office of the Premier and Public Policy	2,540,000	-	-	-	2,040,000	500,000	-
			Total of the New Projects	63,600,000	-	-	-	32,335,000	19,860,000	11,405,000
			Total of the Ongoing and New Projects	230,217,577	82,339,015	55,761,562	13,115,539	65,110,023	40,208,000	29,445,000
54-111	005525	1005	Library	650,307	650,307					
54-111	005530	1005	Free Mason's Lodge	276,254	276,254					
54-111	005533	1005	Lighthouse	300,000	300,000	-				
54-111	005535	1005	Removal of Vessel	1,249,500	1,249,500	-				
54-111	005537	1005	South Base Buildings	1,000,000	1,000,000	-				
54-111	005656	1005	Grand Turk Historic Churches - Anglican Church	100,000	100,000					
54-111	005657	1005	Grand Turk Historic Churches - Methodist Church	200,000	200,000					
54-111	005658	1005	Restoration Works to Governor's Beach	240,000	240,000					
54-111	005659	1005	Rehabilitation of Buildings Old Post Office Courtyard	1,000,000	1,000,000					
54-111	005660	1005	Middle Street Redevelopment Phase 1	728,271	728,271					
54-111	005661	1005	Project Management Cost	400,000	400,000					
				-						
			Infrastructure Development Account	6,144,332	6,144,332	-	-	-	-	-
				-						
				-						
			Grand Turk Community Enhancement Account	-	-	-	-	-	-	-
				-						
61-100	005720	3030	DECR Equipment	1,013,635	-	1,013,635		1,013,635		
			Foreign and Commonwealth Development Office	1,013,635	-	1,013,635	-	1,013,635	-	-
				-						
			Total From All Sources	237,375,544	88,483,347	56,775,197	13,115,539	66,123,658	40,208,000	29,445,000

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2023-2026

SECTION 6:

**DEBT MANAGEMENT
PROGRAMME**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Public Borrowing

As at March 31, 2023

	Total Loan Disbursed	Disbursed to	Outstanding Amount	First Disburs't Year	Number Grace Years	First Repay't Year	Number Payments per year	Total Number Payments	Last Repay't Year	Principal Repaid	Interest Paid	Effective Interest Rate	Total Debt Servicing
	US\$		US\$							US\$	US\$	US\$	US\$
Outstanding Debt													
Caribbean Development Bank													
Further Education	2,000,000	TCIG	456,521	2000	4	2005	4	92	2028	86,956	12,772	2.50%	99,728
Climate Resilient	255,000	TCIG	153,822	2021	0	2021	4	14	2024	88,106	8,822	4.75%	96,928
Total Caribbean Development Bank	2,255,000		610,343							175,062	21,594		196,656
Statutory Body and PPP/PFI Debt													
Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies ¹													
FCIB													
Total debt held by statutory body													
RISK WEIGHTING: 20%¹													
Various lenders - PPP²													
Total debt	118,728,678	Hospital Debt	60,900,776	2009					2033	5,217,555	11,066,301	Various rates	16,283,856
RISK WEIGHTING: 100%¹	118,728,678		60,900,776							5,217,555	11,066,301		16,283,856
Total Public Borrowing													
Total debt held by TCIG			610,343							175,062	21,594		196,656
Total debt held by Statutory Bodies and PPP/PFI arrangements			60,900,776							5,217,555	11,066,301		16,283,856
Risk-weighted debt of statutory bodies and PPP/PFI arrangements			60,900,776							5,217,555	11,066,301		16,283,856

¹ The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)

² The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Principal Repayments on Long-Term Debt

2023/24- 2025/26

	2021/22	2022/23	2023/24	2024/25	2025/26
DEBT DESCRIPTION	Unaudited Actuals	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Caribbean Development Bank 04/SFR-OR-TCI-FURTHER EDUCATION-\$2M 04/OR-TCI-CLIMATE RESILIENCE-\$441K Policy-Based Loan	(86,957) (13,071)	(86,956) (88,106)	(86,956) (102,548)	(86,956) (51,275)	(86,956) -
Total Caribbean Development Bank	(100,028)	(175,062)	(189,504)	(138,231)	(86,956)
Loan					
Total RBC Royal Bank	-	-	-	-	-
COVID Loan					
Total	(100,028)	(175,062)	(189,504)	(138,231)	(86,956)
Statutory Body and PPP/PFI Debt Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies ¹	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)	(5,217,555)
FCIB loans to Turks and Caicos Islands Airport Authority Principal repayments by statutory body <i>RISK WEIGHTING: 20%</i> ¹					
Various lenders - PPP² Principal repayment application of unitary charge <i>RISK WEIGHTING: 100%</i> ¹					
TOTAL COMMERCIAL LOANS AND BONDS REPAYMENT	(100,028)	(175,062)	(189,504)	(138,231)	(86,956)
TOTAL RISK WEIGHTED LOANS AND BONDS REPAYMENT	(5,317,583)	(5,392,617)	(5,407,059)	(5,355,786)	(5,304,511)

¹ The definition of public borrowing and the risk-weightings attached to PPP/PFI arrangements and to each Statutory Body are set out in TCIG's Public Financial Management Framework (2012)
² The only existing PPP arrangement held by TCIG is with Interhealth Canada for provision of hospitals and hospital-related services in Providenciales and Grand Turk

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
COMMITMENTS AND CONTINGENT LIABILITIES
 2023/2024- 2025/2026

COMMITMENTS AND CONTINGENT LIABILITIES	Description	2023-2024 Estimate	2024-2025 Forward Projection	2025-2026 Forward Projection	Total
Development Fund	All of Government	-	40,208,000	29,445,000	69,653,000
Total Commitments and Contingent Liabilities		-	40,208,000	29,445,000	69,653,000

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2023-2026

SECTION 7:

**CONSTITUTIONAL AND FUNDED
STATUTORY BODIES**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Constitutional and Funded Statutory Bodies
2023/2024- 2025/2026

Section	Constitutional and Funded Statutory Bodies	Page #
7	Constitutional and Partially Funded Statutory Bodies	
	<i>Detailed Revenue and Expenditure Budgets and Performance Indicators, Human Resources and Capital Programme</i>	
	Office of the Governor	
	<i>Complaints Commission</i>	7.1 - 7.4
	<i>Financial Intelligence Agency</i>	7.5 - 7.8
	<i>Human Rights Commission</i>	7.9 - 7.12
	<i>Integrity Commission</i>	7.13 - 7.16
	Ministry of Immigration and Border Services	
	<i>Civil Aviation</i>	7.17 - 7.22
	Ministry of Finance, Trade and Investment	
	<i>Invest TCI</i>	7.23 - 7.27
	<i>Gaming Commission</i>	7.28 - 7.32
	<i>Statistical Authority</i>	7.33 - 7.37
	Ministry of Education, Labour, Employment and Customer Service	
	<i>TCI Community College</i>	7.38 - 7.43
	<i>Sports Commission</i>	7.44 - 7.51
	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	
	<i>Destination Management Organization</i>	7.52 - 7.55
	<i>National Trust</i>	7.56 - 7.59
	<i>Tourist Board</i>	7.60 - 7.63
	Ministry of Health and Human Services	
	<i>Health Professional Authority</i>	7.64 - 7.69
	<i>Health Regulation Authority</i>	7.70 - 7.74
	<i>National Health Insurance Board</i>	7.75 - 7.80
	Office of the Premier	
	<i>Grand Turk Enhancement and Sustainability Account</i>	7.81 - 7.83

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
COMPLAINTS COMMISSION

STATUTORY BODY SUMMARY								
MISSION:	To ensure accountability and encourage best practices in the delivery of public services through investigating and resolving complaints of maladministration from members of the public against Government Departments and Statutory Bodies as stipulated in the Ordinance and to make recommendations to secure redress and ensure a fair settlement.							
SUSTAINABLE DEVELOPMENT GOAL	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION:	SDD 5: Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC5.2 Good Political Governance	Support the TCI's Government alignment and focus on achieving the new Sustainable Development Goals (SDGs) of 2030, particularly SDG 16, which brings into sharp focus the need to promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. This includes: 1. Investigating and resolving complaints of maladministration from the members of the public against Government Departments and Statutory Bodies as stipulated in the Ordinance.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Budget Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	\$ 206,280	\$ 219,099	\$ 219,099	\$ 219,099	\$ 220,900	\$ 220,900	\$ 220,900	
Operating Expenditure	\$ 40,061	\$ 60,580	\$ 60,580	\$ 60,580	\$ 60,580	\$ 60,580	\$ 60,580	
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ 201,036	\$ -	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 246,341	\$ 279,679	\$ 279,679	\$ 279,679	\$ 482,516	\$ 281,480	\$ 281,480	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	4	4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC5.2 Good Political Governance	Implement a software program which would allow the Commission to keep a digital records of all case file in the office and recommendation made by the Commissioner in the event of a natural disaster. This will commence 2nd & 3rd Quarter FY 2022/2023.			Unfortunately, this process was not completed, and it will commence during the 2nd and 3rd quarter of FY 2023/2024				
	To advocate for general amendments to be made to the Complaints Commission (Ombudsman) Ordinance, increase the enforcement powers of the Commissioner and the Investigative Officers.			The request was made to amend the existing Complaints Commission's (Ombudsman) Ordinance. To date awaiting feedback. This will be an ongoing process throughout FY2023/2024				
	Provide the necessary training for staff in the areas of Investigation, Reporting and Conflict Resolution to meet key strategies of Complaints Commission. This will continue through FY 2022/2023			Unfortunately, the Complaints Commission was not able to facilitate training this year because of unforeseen circumstances. This area will be a priority during FY 2023/2024				
	Continue with public sensitisation campaigns to inform the public in all islands of the existence, roles and functions, how to access the Complaints Commission to lodge complaints.			The Complaints Commissioner's Office carried out their First Art Poster and Billboard Competition for all Government Secondary Schools under the theme "Promoting Harmony, Good Governance, and Justice" the campaign included students from the Clement Howell High School, and Louise Garland Thomas High School that participated in the competition. The office also had an award ceremony for the winning students and for students who would have participated in the competition. The Commission is looking forward to carrying out more exercises like this as a means of educating the general public about the complaints commission processes and procedures and this will continue throughout FY2023/2024				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC5.2 Good Political Governance	Relocating the existing office to a central location in Grand Turk.							
	Establish an Office for the Commission on the Island of Providenciales.							
	Provide Overseas Training for staff to maintain international standards.							
	Continue with public sensitisation campaigns to inform the public in all islands of the existence, role and function. The Complaints Commission is to educate the public about the processes and procedures in regards to how to make a complaint.							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
COMPLAINTS COMMISSION

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of complaints filed	13	70	70	17	75	80	80	16.6 Develop effective, accountable and transparent institutions at all levels	
Total number of training participants	0	65	65	0	120	120	120		
No. of investigations completed	13	53	53	13	80	80	80		
No. of Own Motion Investigations launched	0	0	1	0	1	1	1		
No. of training sessions held	0	9	11	0	11	11	11		
No. of recommendations made	10	35	40	16	40	40	40		
No. of community outreach programs conducted	0	5	5	1	20	20	20		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
No. of complaints completely resolved	5	30	50	12	55	55	55		
No. of complaints resolved within 30 Days	5	20	30	12	36	40	40		
Number of complaints remaining unresolved after 24 months	17	2	6	1	8	10	10		
Average time to complete an Own Motion Investigation	NIL	NIL	NIL	NIL	2-3months	2-3months	2-3months		
No. of referred complaints	4	15			19				
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>The office of the Complaints Commissioner programme is to ensure that all electronics (lights , Computers, air condition. etc.) is turned off when their not in use at the end of each working days. In addition, changing all lights to Fluorescent bulbs that use 75% less energy and they last more than three time as long as the traditional incandescent. Also, by reducing the amount of photocopying and printing unnecessary documents, this will help reduce the carbon footprint.</p>						13.2 - Integrate climate change measures into Necessary policies, strategies and planning		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>The Complaints Commission's programmes are gender-neutral. This strategy results in equitable regulatory policies for all, regardless of gender.</p> <p>The Complaints Commission has adopted a non-discriminatory approach to staff recruitment. This policy allows all persons a fair and meritorious employment opportunity, regardless of gender.</p> <p>This gender equity approach will not alter the impact of the existing or planned programmes</p>						Goal 5. Ensure gender equality 5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
COMPLAINTS COMMISSION

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	265,610	279,679	279,679	279,679	281,480	281,480	281,480
TOTAL INCOME	265,610	279,679	279,679	279,679	281,480	281,480	281,480
Salaries	165,470	186,098	186,098	186,098	186,098	186,098	186,098
Allowances	11,400	13,680	13,680	13,680	15,480	15,480	15,480
National Insurance Contributions	6,803	7,960	7,960	7,960	7,960	7,960	7,960
National Health Insurance Contributions	4,971	5,779	5,779	5,779	5,779	5,779	5,779
TCIG Pension Employer Contribution		5,583	5,583	5,583	5,583	5,583	5,583
Employment Costs	188,644	219,100	219,100	219,100	220,900	220,900	220,900
Local Travel and Subsistence	1,944	1,944	5,944	5,944	1,944	1,944	1,944
International Travel and Subsistence	1,250	2,500	3,000	3,000	2,500	2,500	2,500
Utilities	5,923	5,923	5,923	5,923	5,923	5,923	5,923
Communications Expenses	540	540	540	540	540	540	540
Office Expenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Rental of Assets	24,000	24,000	21,000	21,000	24,000	24,000	24,000
Maintenance							
Other Supplies, Materials and Equipment	561	561	561	561	561	561	561
Auditing and Accounting	17,136	17,136	17,136	17,136	17,136	17,136	17,136
Professional and Consultancy Services							
Subscriptions	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Hosting and Entertaining	300	300	800	800	300	300	300
Training	2,000	2,000	-		2,000	2,000	2,000
Advertising and Promotions	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	526	526	526	526	526	526	526
Operating Costs	59,330	60,580	60,580	60,580	60,580	60,580	60,580
Total Expenditure	247,974	279,680	279,680	279,680	281,480	281,480	281,480
Surplus before Capital Expenditure	17,636	(1)	(1)	(1)	-	-	-
Capital Expenditure							
Net Surplus/Deficit	17,636	(1)	(1)	(1)	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 COMPLAINTS COMMISSION

	Complaints Commission	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Complaints Commissioner	1	43,680	1	43,680
	Senior Investigative Officer (Legal)	1	62,400	1	62,400
	Investigative Officer	1	52,000	1	52,000
	Administrative Officer	1	28,018	1	28,018
	Salary Staff	4	186,098	4	186,098
	COMPLAINTS COMMISSION	4	186,098	4	186,098

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 FINANCIAL INTELLIGENCE AGENCY

STATUTORY BODY SUMMARY								
MISSION:	To identify perpetrators of money laundering, terrorist financing and connected crimes, through the receipt of suspicious activity reports and requests that are analysed for dissemination to relevant authorities for further investigation, to reduce the harm that these activities can cause to our people, financial stability and security.							
SUSTAINABLE DEVELOPMENT GOAL	SDG16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 4- Citizen Security SDD 5- Good Governance							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1: Good technical governance.	Management and monitoring of the implemented priority and recommended actions arising from the CFATF 4th Round Mutual Evaluation of the Anti Money Laundering/ Combating the Financing of Terrorism/ Counter Proliferation Financing (AML/CFT/CPF) systems in the TCI conducted against the Financial Action Task Force (FATF) international standards on combating money laundering and the financing of Terrorism and Proliferation, in line with the TCI National Action Plan. It is anticipated that the strategies prioritised should result in improved ratings of the TCI's effectiveness compliance with AML/CFT/CPF systems in its follow up review scheduled for 2024/2025.							
MINISTRY EXPENDITURE - BY PROGRAMME								
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	\$ 411,832	\$ 539,785	\$ 539,785	\$ 539,785	\$ 564,344	\$ 534,986	\$ 536,354	
Operating Expenditure	\$ 112,665	\$ 175,135	\$ 175,135	\$ 175,135	\$ 200,447	\$ 215,270	\$ 215,270	
Capital Expenditure								
TOTAL AGENCY BUDGET CEILING	\$ 524,497	\$ 714,920	\$ 714,920	\$ 714,920	\$ 764,791	\$ 750,256	\$ 751,624	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	2	2	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	6	6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1 Good technical governance.	A second phase of the FIA's Anti-Money Laundering/Combating the Financing of Terrorism (AML/CFT) outreach and awareness program to build upon the achievement of the initial sessions conducted. Projected completion Q3.			Work commenced on the research, development of and preparation of material to be presented during the outreach and awareness sessions. The presentations are targeted to non profit organisations (NPOs), Designated Non Financial Businesses and Professions (DNFBPs), competent authorities and law enforcement agencies (LEAs). The actual outreach and awareness sessions are scheduled to take place in Q4. They will be in person sessions; however there is flexibility for virtual sessions depending on any arising exigencies.				
	To compile and provide relevant and pertinent information pursuant to CFATF requests related to the preparation of the Turks and Caicos Islands follow up report at the CFATF Plenary in May 2023. Projected completion Q1			The FIA made its contributions which were achieved within the specified timeframe. Completed in Q1.				
	To compile and provide relevant and pertinent information pursuant to CFATF requests related to the preparation of the Turks and Caicos Islands FATF standards compliance re-ratings presentation at the CFATF Plenary in November 2023. Projected completion Q3			As part of the TCI's strategy for re-rating, the FIA was tasked to conduct research based on amendments made to several recommendations reflecting changes to the FATF AML/CFT/CPF standards and methodology since the TCI's mutual evaluation assessment in 2018/19. This was completed within Q3 and submitted accordingly. Submissions were made in May 2022. The FIA continues to contribute and provide all relevant information following reviewers' requests for further information. The Turks and Caicos Islands (the "TCI") is now fully compliant or largely compliant with respect to 35 of 40 Financial Action Task Force (FATF) recommendations.				
	Review operational procedures regarding development of analytical products to better align with the requirements of end users. Estimated completion Q4			The review of operational procedures is completed in Q2. The management of the procedures is continuous.				
	Work with Money Laundering Reporting Officers (MLROs) to improve the quality of SAR/STR reports. Continuous.			This has begun and is an ongoing process by the FIA.				
	To collate the relevant data for the completion of the Egmont Group of Financial Intelligence Units biennial census as part of the FIA's international obligations as a member of that organisation. Projected completion Q1			This has been completed. The FIA achieved the deadline and the submission was made in Q1.				
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC4.1 Minimal adverse social and economic factors that help fuel crime. NC5.1: Good technical governance	Develop a training matrix/policy to address recommendation from the CFATF Mutual Evaluation (ME) process that training be relevant and continuous as required by the FIA to ensure that the standard of intelligence products produced remains consistent. Estimated completion Q4.							
	Engagement with law enforcement agencies such as the Police Force, Immigration and Customs through meetings, presentations and collaborations on the use of financial intelligence in thief investigations. Estimated completion Q4.							
	A third phase of the FIA's Anti-Money Laundering/Combating the Financing of Terrorism (AML/CFT) outreach and awareness presentations in keeping with the FIA's aim to inform TCI based financial institutions, designated non-businesses and professions, and non-profit organizations to continuously support the TCI's Anti-Money Laundering/combating the Financing of Terrorism (AML/CFT) regime. Estimated completion Q4.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of operational reports on intelligence leads.	N/A	N/A	N/A	N/A	12	15	15	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.
Number of strategic analysis reports completed.	7	5	5	5	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of suspicious activity reports received reviewed within 72 hours.	N/A	N/A	N/A	N/A	90%	95%	95%	
% of suspicious Activity Reports analysis concluded.	35%	50%	50%	50%	60%	70%	70%	
% requests received responded to (international and local)	100%	90%	90%	90%	90%	90%	90%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Reduction in energy footprint through use of more efficient, green certified technology devices.</p>	<p>13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Reduction in the prevalence of human trafficking.</p>	<p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure April 2023 - March 2024
FINANCIAL INTELLIGENCE AGENCY

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	586,288	714,920	714,920	623,460	765,170	765,170	765,170
TOTAL INCOME	586,288	714,920	714,920	623,460	765,170	765,170	765,170
Salaries	318,686	380,460	380,460	343,953	351,179	351,179	351,179
Allowances	66,796	71,160	71,160	71,160	74,616	74,616	74,616
Pension and Gratuities		58,875	58,875	15,000	109,125	76,640	78,008
National Insurance Contributions	12,937	15,741	15,741	15,604	16,650	16,650	16,650
National Health Insurance Contributions	13,413	13,549	13,549	12,107	12,774	12,865	12,865
Employment Costs	411,832	539,785	539,785	457,824	564,344	531,950	533,318
Directors' fees and expenses	9,625	9,150	9,150	7,625	9,150	9,150	9,150
Local Travel and Subsistence	2,526	2,980	2,980	800	2,980	3,894	4,000
International Travel and Subsistence	2,220	3,259	3,259	3,257	13,399	14,350	14,350
Utilities	9,233	12,000	12,000	12,362	13,500	14,500	14,500
Communications Expenses	9,789	12,000	12,000	10,034	11,500	12,500	12,500
Office Expenses	4,884	4,820	4,820	4,810	4,820	6,026	6,038
Rental of Assets	51,832	51,832	51,832	51,832	51,832	60,000	60,000
Other Supplies, Materials and Equipment	7,234	3,340	3,340	3,314	2,000	5,000	5,000
Insurance		3,460	3,460		3,000	4,500	4,500
Computer License Software and Hardware							
Maintenance	43,806	41,908	41,908	41,877	54,495	57,200	60,000
Hosting and Entertainment	1,047	1,000	1,000	662	2,000	2,000	2,000
Training	5,588	4,000	4,000	4,000	4,000	4,500	4,500
Security Expense	1,740	4,089	4,089	4,030	3,320	8,500	3,320
Advertising and Promotions	1,600	2,000	2,000	1,999	2,000	4,500	4,500
Auditing and Accounting	7,650	6,000	6,000	6,000	6,300	8,000	8,000
Board Expenses	660	1,400	1,400	1,140	1,400	1,400	1,400
Bank Charges	550	1,200	1,200	1,200	1,500	1,500	1,500
Other Operating Expenses	14,472	10,697	10,697	10,694	13,630	15,700	16,594
Operating Costs	174,456	175,135	175,135	165,636	200,826	233,220	231,852
Total Expenditure	586,288	714,920	714,920	623,460	765,170	765,170	765,170
Operating Surplus/Deficit	-	0	0	-	(0)	0	0
Capital Expenditure					-		
Net Surplus/Deficit	-	0	0	-	(0)	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 2023 - March 2024
 FINANCIAL INTELLIGENCE AGENCY

	Financial Intelligence Agency	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	85,680	1	81,977
	Deputy Director	1	71,400	1	66,604
	Financial Intelligence Analyst	2	118,320	2	106,080
	Financial Intelligence/ IT Officer	1	59,160	1	56,527
	Business Operations Officer	1	45,900	1	43,031
	Staff Costs	6	380,460	6	354,219
	FINANCIAL INTELLIGENCE AGENCY	6	380,460	6	354,219

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 HUMAN RIGHTS COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	The Turks and Caicos Islands Human Rights Commission is dedicated to upholding the principles of Human Rights. We aim to encourage and facilitate a positive relationship between Government and individuals and to ensure that the internationally proclaimed standards are protected in law and practice. We are committed to promoting awareness and education; fostering diversity; eliminating discrimination; and providing protection for all people living in the Turks and Caicos Islands.						
SUSTAINABLE DEVELOPMENT GOAL	Goal.4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; Goal.5: Achieve gender equality and empower all women and girls; Goal.10: Goal. 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Goal.17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5: Good Governance; SDD 2: Enhanced Social Cohesion; SDD 1: High National Income and Wealth; SDD 4: Citizen Security.						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.	The Human Rights Commission's strategic priorities are: (1) Monitoring; (2) Child Safeguarding; (3) Human Rights in Times of Crisis; and (4) Business and Human Rights (5) Assessing the Impact of the Standard of Living in the TCI.						
PROGRAMME EXPENDITURE							
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Budget Estimates	Forward Estimates	Forward Estimates
Personnel Emoluments	\$ 312,724	\$ 342,312	\$ 342,312	\$ 233,218	\$ 346,812	\$ 342,312	\$ 342,312
Operating Expenditure	\$ 162,249	\$ 194,449	\$ 194,449	\$ 131,616	\$ 189,949	\$ 194,449	\$ 194,449
Capital Expenditure							
TOTAL AGENCY BUDGET CEILING	\$ 474,973	\$ 536,761	\$ 536,761	\$ 364,834	\$ 536,761	\$ 536,761	\$ 536,761
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	2	2	2	2	2	2	2
Wages Staff	1	1	1	1	1	1	1
TOTAL AGENCY STAFFING	6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1: Equitable access to education opportunities, youth development and lifelong learning; NC2.2: Adequate access to health care and optimal health status of population; NC2.3: Adequate social insurance; NC2.4: Adequate access to housing.	Assessment on the impacts of the Standard of Living: Conduct a holistic assessment on the impacts of the standard of living. An evaluation into the extent to which these components respect the international laws of Human Rights by focusing on the role of Minimum Wage, Cost of Goods & Services, Housing Inequality, the Standard of Education, Child Safeguarding and Domestic Violence. To facilitate this work, surveys will be developed and administered as well as Reports and Recommendations to assist with communicating with Government.			A draft outline has been prepared on the methodology of the assessment on the Standard of Living in the Turks and Caicos Islands and is currently with the HRC Board of Commissioners for comments. The Commission plan to advance the assessment through the development of a questionnaire to assist with primary data collection that will bring insight into the current living conditions in Turks and Caicos. Target time for the dissemination of the questionnaire is set for the second quarter of the 2023-24 FY.			
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.	Human Rights In Time of Crisis: Create a stronger presence in the outer islands. It is very important for all persons throughout the TCI to have full access to the Commission. Through Interisland -Clinics and monitoring of facilities and infrastructure across the family islands.						
	Business and Human Rights: Activation of the forum - The advancement of this initiative requires collaboration of various stakeholders that have committed to the incorporation of human rights principles into their human resource practices.						
	Child Safeguarding: The Commission will liaise with both government and non-government agencies to develop a plan to ensure that all children should have adequate access to health care and food, and be protected from sexual abuse, physical abuse and neglect.						
	Disability Rights in the TCI: The Commission has already conducted a significant body of work in a draft research document for the extension of the convention on the Rights of Persons with Disabilities (CRPD). This Financial year the Commission will be conducting meetings with the Permanent Secretaries of Health and Human Services and the Ministry of Education to make them aware of the issues that need to be resolved prior to extension of CRPD.						
	Monitoring: The Commission will build annual schedules for monitoring places of detention, primary care units, schools, wellness centres, Children homes and mental health facilities.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 HUMAN RIGHTS COMMISSION

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Complaints Received	120	250	250	250	250	350	350	NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.	
Number of complaints investigated	120	185	185	185	200	250	250		
Number of presentations/awareness sessions conducted	2	6	6	6	10	12	12		
Number of Agency Referrals	7	15	15	15	15	15	15		
Monitor facilities of custody & Detention	2	8	8	8	8	8	8		
Prepare proposals to government	0	3	3	3	3	4	4		
Prepare Public Service Announcements & Articles	16	15	15	15	24	30	30		
Number of recommendations made to Departments	10	15	15	15	25	30	30		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of recommendations implemented/regulations enacted	80%	80%	80%	80%	85%	85%	85%		
% of Investigations On-going	25%	45%	45%	45%	50%	50%	50%		
% of Investigations Completed	75%	65%	65%	65%	70%	70%	70%		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>Research clearly show that inequality is a manger driver of environmental damage. All the Commission's Priorities are designed to reduced this inequality. Specific priorities such as Business and Human Rights can help mitigate the damage caused by business and commerce. Both human rights in a time of crisis and monitoring priorities report upon policy, procedure and infrastructure essential to the Turks and Caicos Islands preparation, response and recovery to crisis such as hurricanes. However all the priorities of the human rights commission are aimed at reducing inequality and creating a sustainable environment.</p>						<p>NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.</p>		
Green Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>Poverty is a manger driver of gender inequality. The majority of the human rights commission's priorities are designed to reduced poverty. Priorities such as Standard of living research can identify differences between the gender in terms of wages, housing and household bills. This research can also offer suggestions as to why these differences exist and promote work toward reducing inequality. When the Commission monitors facilities such as schools and prisons it pays special attention to differences in the quality of experience between the gender, this often leads to recommendations being made to the relevant authorities to eliminate decimation and inequality.</p>						<p>NC2.8: Social inclusion; NC2.5: Adequate social protection; NC2.6: Decent Work; NC4.3: Optimal economic diversification.</p>		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
HUMAN RIGHTS COMMISSION

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	497,759	536,761	536,761	411,752	536,761	536,761	536,761
TOTAL INCOME	497,759	536,761	536,761	411,752	536,761	536,761	536,761
Salaries	267,500	275,665	275,665	195,734	275,665	275,665	275,665
Wages	15,000	15,600	15,600	11,700	15,600	15,600	15,600
Allowances	10,480	14,480	14,480	10,550	20,570	14,480	14,480
National Insurance Contributions	10,985	13,385	13,385	9,092	13,385	13,385	13,385
National Health Insurance Contributions	8,759	9,022	9,022	6,142	9,022	9,022	9,022
Employer's Contribution on Pension	-	5,710	5,710	-	5,710	5,710	5,710
Pensions & Gratuities	-	8,450	8,450	-	8,450	8,450	8,450
Employment Costs	312,724	342,312	342,312	233,218	348,402	342,312	342,312
Local Travel and Subsistence	7,604	5,000	5,000	2,868	5,000	5,000	5,000
International Travel and Subsistence	-	7,000	7,000	3,308	7,000	7,000	7,000
Utilities	5,540	5,500	5,500	4,297	6,486	5,500	5,500
Communications Expenses	10,863	12,000	12,000	7,584	12,000	12,000	12,000
Office Expenses	7,340	5,986	5,986	5,801	8,000	5,986	5,986
Bank Fees	1,542	1,500	1,500	695	1,800	1,500	1,500
Rental of Assets	52,524	52,524	52,524	39,393	52,524	52,524	52,524
Maintenance Expenses	556	800	800	-	2,000	800	800
Other Supplies, Materials and Equipment	-	15,000	15,000	11,250	4,410	15,000	15,000
Hosting and Entertainment	338	1,000	1,000	734	1,000	1,000	1,000
Training	10,635	10,000	10,000	3,555	10,000	10,000	10,000
Advertising and Promotions	20,257	18,139	18,139	12,705	18,139	18,139	18,139
Board Expenses	43,714	54,500	54,500	37,200	54,500	54,500	54,500
Audit/ Accounting Fees	-	2,000	2,000	-	2,000	2,000	2,000
Other Operating Expenses	1,336	3,500	3,500	2,225	3,500	3,500	3,500
Operating Costs	162,249	194,449	194,449	131,616	188,359	194,449	194,449
Total Expenditure	474,973	536,761	536,761	364,834	536,761	536,761	536,761
Surplus before Capital Expenditure	22,786		-	46,918	-	-	-
Capital Expenditure	-	-		-	-	-	-
Net Surplus/Deficit	22,786	-		46,918	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 HUMAN RIGHTS COMMISSION

	Human Rights Commission	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	85,345	1	85,345
	Office Administrator/Finance Officer	1	57,200	1	57,200
	Education/Community Outreach Officer	1	49,920	1	49,920
	Administrative Secretary/Receptionist	1	34,320	1	34,320
	Investigative/Case Worker	1	48,880	1	48,880
	Salary Staff	5	275,665	5	275,665
	Cleaner	1	15,600	1	15,600
	Waged Staff	1	15,600	1	15,600
	HUMAN RIGHTS COMMISSION	6	291,265	6	291,265

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023- March 2024
 INTEGRITY COMMISSION

STATUTORY BODY SUMMARY									
MISSION:	To ensure Integrity, honesty, good faith and high ethical standards in public life so that public resources are used fairly and for the benefit of all in TCI.								
SUSTAINABLE DEVELOPMENT GOAL	Good Governance								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 Good Governance								
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:								
Nc5.1 Good Technical Governance	Assist with the oversight systems responsible for monitoring transparent decision making, and assist in strengthen the accountability function of the TCIG to the people of the TCI by increased monitoring of processes so as to discover possible loopholes in the system that may allow for corrupt practices to flourish.								
Nc5.2 Good Political Governance	Work with motivated leaders throughout the various divisions of the TCIG assisting in accountability and oversight of the disposal and management of the resources of the TCI. Assisting the political sector in sharing with the electorate that acts of corruption illegitimate and erode the trust in democratic institutions and government.								
MINISTRY EXPENDITURE - BY PROGRAMME									
	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26		
	Unaudited	Approved	Revised	Unaudited	Budget	Forward	Forward		
	Actuals	Budget	Budget	Actuals	Estimates	Estimates	Estimates		
Personnel Emoluments	\$ 985,749	\$ 1,491,720	\$ 1,491,720	\$ 1,491,720	\$ 1,519,848	\$ 1,519,848	\$ 1,519,848		
Operating Expenditure	\$ 679,836	\$ 1,322,590	\$ 1,322,590	\$ 1,322,590	\$ 822,590	\$ 822,590	\$ 822,590		
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL AGENCY BUDGET CEILING	\$ 1,665,585	\$ 2,814,310	\$ 2,814,310	\$ 2,814,310	\$ 2,342,438	\$ 2,342,438	\$ 2,342,438		
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category									
Executive/Managerial	2	2	2	2	7	7	7		
Technical/Front Line Services	7	10	10	10	7	7	7		
Administrative Support	3	4	4	4	3	3	3		
Wages Staff	1	1	1	1	2	2	2		
TOTAL AGENCY STAFFING	13	17	17	17	19	19	19		
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2023/24			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC5.1 and 5.2 Substantially reduce corruption and bribery in all their forms in the TCI.	To follow up on the first phase of the Behavioural Change programme to determine the progress thus far, and the implementation of the second phase of the programme with the communication strategy and planned video and radio messages, visiting various public and private entities in the Commission's Good Governance engagements.			As planned the Public education outreach expanded during the year with the continuation of the Behavioural Change plan by persons from various TCIG departments. Production of the many infomercials and videos to assist in the dissemination of information in carrying out the Constitutional Mandate of the Commission. Joint venture with Flow with six videoed sessions with Commission members and staff.					
	To immediately enhance the capability of the enforcement team, with an already budgeted Senior multi-skilled Specialist Investigator, to facilitate implementation of alternative techniques and assist in the investigative process of matters being addressed and assist with the intervention public education programme throughout the divisions of the TCIG.			New enforcement staff recruited and on island					
	To continue with the Commission's intervention procedure in addressing SPIPL infractions and their Compliance with the IC Ord and Codes of Conduct.			With the new staff in the Compliance Unit, the Commission has made significant strides in addressing the turn around times for Clearance Certificates. The targeted, in depth analysis of high risk declarants has produced the results the Commission desires. The database updates are in the process of being done and are on schedule to be completed in another few months.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
Good Technical governance and Good Political governance.	Assist with the oversight systems responsible for monitoring transparent decision making, and assist in strengthen the accountability function of the TCIG to the people of the TCI by increased monitoring of processes so as to discover possible loopholes in the system that may allow for corrupt practices to flourish.								
	Work with motivated leaders throughout the various divisions of the TCIG assisting in accountability and oversight of the disposal and management of the resources of the TCI. Assisting the political sector in sharing with the electorate that acts of corruption illegitimate and erode the trust in democratic institutions and government.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of declarations of interest from House Members	21	21	21	21	21	21	21	16.5 To promote peaceful and inclusive societies for sustainable development and build effective, accountable and inclusive institutions for all. Substantially reduce corruption and bribery in all their forms and by 2030 significantly strengthen the recovery and return of stolen assets and strengthen accountability and the decision making functions	
Number of declarations of interest from persons in public life	260	270	270	270	220	250	250		
Number of Certificates issued (staffing constraints limit effectiveness and efficiency in the analysis and production)	58	225	250	200	225	250	250		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of compliance for House of Assembly Members declaring registerable public interest.	100%	100%	100%	100%	100%	100%	100%		
Percentage of Compliance amongst SPIPL	86%	95%	95%	98%	95%	95%	95%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>The Commission is in the final stages of the introduction of its online declarations submission portal. This will significantly reduce the Commissions Carbon Footprint by virtually eliminating the need for paper declarations. Less paper less cutting down of trees.</p>	<p>16.5 promoting sustainable communities.</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>To assist in the investigation, prosecution of persons involved in human/sex trafficking of females into the TCI thus positively impacting and reducing this activity.</p>	<p>5.1 5.2 good governance law and order reducing corrupt activities</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
INTEGRITY COMMISSION

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	1,622,850	2,814,310	2,814,310	2,814,310	2,342,438	2,342,438	2,342,438
NFFContribution					1,200,000		
TOTAL INCOME	1,622,850	2,814,310	2,814,310	2,814,310	3,542,438	2,342,438	2,342,438
Salaries	789,097	1,172,600	1,172,600	1,172,600	1,172,600	1,172,600	1,172,600
Wages	11,533	23,600	23,600	23,600	23,600	23,600	23,600
Allowances	132,609	211,200	211,200	211,200	211,200	211,200	211,200
National Insurance Contributions	25,884	44,198	36,200	36,200	46,800	46,800	46,800
National Health Insurance Contributions	26,626	40,122	32,152	32,500	40,911	40,911	40,911
Employer's Pension Contribution	-	-	-	-	24,737	24,737	24,737
Employment Costs	985,749	1,491,720	1,475,752	1,476,100	1,519,848	1,519,848	1,519,848
Local Travel and Subsistence	22,455	65,000	65,000	65,000	65,000	65,000	65,000
International Travel and Subsistence	-	40,000	40,000	40,000	40,000	40,000	40,000
Utilities	30,555	39,500	39,500	39,500	48,000	48,000	48,000
Communications Expenses	45,755	38,000	38,000	38,000	42,000	42,000	42,000
Office Expenses	27,286	25,000	25,000	25,000	25,000	25,000	25,000
Rental of Assets	162,000	162,000	162,000	162,000	162,000	162,000	162,000
Maintenance Expenses	6,000	1,600	1,600	1,600	1,600	1,600	1,600
Subscriptions, Periodicals, Books, etc.	3,106	3,500	3,500	3,500	3,500	3,500	3,500
Other Supplies, Materials and Equipment	-	-	-	-	-	-	-
Uniforms & Protective Clothing		3,920	3,920	3,920	3,920	3,920	3,920
Professional and Consultancy Services	125,930	75,570	75,570	75,570	75,570	75,570	75,570
Computer License Software and Hardware							
Maintenance	87,705	90,000	90,000	90,000	90,000	90,000	90,000
Insurance	-	8,000	8,000	8,000	8,000	8,000	8,000
Hosting and Entertainment	3,595	4,000	4,000	4,000	4,000	4,000	4,000
Training	9,218	10,000	10,000	10,000	10,000	10,000	10,000
Advertising and Promotions	8,051	50,000	50,000	50,000	50,000	50,000	50,000
Auditing and Accounting	7,500	14,000	14,000	14,000	14,000	14,000	14,000
Board Expenses	83,571	100,000	100,000	100,000	87,500	87,500	87,500
Bank Charges	6,148	5,500	5,500	5,500	5,500	5,500	5,500
Special Investigations	-	570,000	570,000	570,000	1,270,000	70,000	70,000
Other Operating Expenses	50,961	17,000	17,000	17,000	17,000	17,000	17,000
Operating Costs	679,836	1,322,590	1,322,590	1,322,590	2,022,590	822,590	822,590
Total Expenditure	1,665,585	2,814,310	2,798,342	2,798,690	3,542,438	2,342,438	2,342,438
Operating Surplus /Deficit before Capital Expenditure	(42,735)	-	15,968	15,620	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	(42,735)	-	15,968	15,620	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 INTEGRITY COMMISSION

	Integrity Commission	2022/2023		2023/20234	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	121,200	1	121,200
	Deputy Director	1	107,000	1	101,000
	Senior Compliance Officer	1	86,658	1	86,658
	Senior Investigative Officer	1	86,658	1	86,658
	Compliance Officers	2	121,200	2	121,200
	Investigative Officer	1	66,660	1	66,660
	IT Specialist/Security Manager	1	81,810	1	81,810
	Public Education Officer	1	64,200	1	60,600
	Secretary	1	55,640	1	52,520
	Secretarial Support Officer (PLS)	1	32,100	1	30,300
	Secretarial Support Officer (GDT)	1	32,100	1	30,300
	Intelligence Officer	1	66,660	1	66,660
	Financial Investigator	1	66,660	1	66,660
	Senior Specialist IT Investigator	3	210,000	3	210,000
	Salary Staff	17	1,198,546	17	1,182,226
	Cleaners	2	25,252	2	23,836
	Waged Staff	2	25,252	2	23,836
	INTEGRITY COMMISSION	19	1,223,798	19	1,206,062

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 CIVIL AVIATION AUTHORITY

STATUTORY BODY SUMMARY							
MISSION:	As the State entity responsible for the regulatory oversight of the Civil Aviation industry in the TCI, the CAA's mission is to provide effective safety oversight of the aviation industry in the Territory, and for aircraft registered on the TCI aircraft registry, aimed at achieving the highest level of safety practicable, in the Turks & Caicos Islands Aviation system, for the safety and regularity of air transport, and for the socio-economic benefit of the country.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 9- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 1- High National Income and Wealth						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	In support of its mission and accountabilities, the Authority will continue its capacity building to (a) ensure its ability to fulfil its regulatory/oversight mission, (b) to meet the challenges and demands of the industry and (c) the obligations of international accountability, through Organizational review, human resources development and application of new technology.						
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	\$ 835,063	\$ 1,413,831	\$ 1,413,831	\$ 1,010,617	\$ 1,420,186	\$ 1,420,186	\$ 1,420,186
Operating Expenditure	\$ 613,620	\$ 813,135	\$ 813,135	\$ 803,021	\$ 967,282	\$ 967,282	\$ 967,282
Capital Expenditure	\$ 62,487	\$ 28,170	\$ 28,170	\$ 28,170	\$ 69,680	\$ 69,680	\$ 69,680
TOTAL AGENCY BUDGET CEILING	\$ 1,511,170	\$ 2,255,136	\$ 2,255,136	\$ 1,841,808	\$ 2,457,147	\$ 2,457,147	\$ 2,457,147
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	4	5	5	5
Technical/Front Line Services	9	9	9	7	9	9	9
Administrative Support	5	5	5	4	5	5	5
Wages Staff	2	2	2	2	2	2	2
TOTAL AGENCY STAFFING	21	21	21	17	21	21	21
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	Continue capacity building through the recruitment of additional human resources, the review of job functions and company operating procedures by the fourth quarter.	During the financial year 2022-2023, the authority's manpower increased by three additional staff members (two technical and one administrative) through the recruitment process led by its Office Administration Department. These positions were advertised/published in two of local newspapers, which resulted in many applications for all post advertised. The authority is elated about the new additions and anticipate filling at least one more post before 31st March 2023. It is expected that during the upcoming financial year, there will be a continuation of HR building/development within the authority, resulting in the eradication of dual roles and overlapping duties for some staff members and the easement of workloads wherever it exist. The authority also looks forward to continuing the segregation of duties wherever required to build strong internal control measures for more efficient and effective and transparent financial management. Unfortunately, the review of job functions and company operating procedures was not realized in this financial cycle and management has suggested, that this to be deferred into budget cycle 2023-24, for completion of this programme strategy.					
	Continue IT upgrade through to full digitalization of the Authority as complimentary to building capacity by the fourth quarter.	As a result of the increased in manpower during the financial year 2022-2023, three new addresses/credentials were created and added to the mailing system of the Authority's recently established domain i.e.@tcicaa.tc. The authority is looking forward to increasing the mailing system in the new budget cycle as more staff are recruited. The authority also anticipates to have functional by the 31st March 2023, the processing of transactions to vendors such as electronic wires, drafts, debit transfers, etc and also the implementation of credit/debit card machine for the electronic receipt of customer payments.					
	Review of the CAA Management Systems to ensure its fit for purpose statue by the fourth quarter.	This is ongoing with some progress being made during the year. However, this initiative has been incorporated into a new and larger project which encompasses several add-ons that will extend into the new financial year.					
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC1.7 Adequate skills and capacity to facilitate economic growth, diversification and sustainable development.	Extend and expand Organisational strengthening initiative to include the CAA and Aviation Industry review by the end of the Fourth Quarter.						
	Continue the strategic expansion of the CAA Providenciales Office to reflect current and projected work source and end user location by the Fourth Quarter.						
	Amalgamation of the two CAA Offices in Grand Turk by the end of Quarter four, to achieve more efficient office administration and budgeting, and to foster greater unit cohesion among the eight employees, in accordance with the values of the organisation.						
	Continue IT upgrade through to full digitalization of the Authority as complimentary to building capacity by the fourth quarter.						
	Review of the CAA Management Systems to ensure its fit for purpose statue by the fourth quarter.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 CIVIL AVIATION AUTHORITY

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of validations of pilots licence	70	96	96	80	82	82	82	SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
No. of issuance engineers Licence and renewals	24	30	30	25	28	28	28	
No. of issuance Certificate of Airworthiness and renewals (COA's)	16	19	19	21	25	25	25	
No. of approvals in respect of aircraft/equipment organisations and	53	50	50	50	42	42	42	
No. of certificate of aircraft registrations	3	2	2	3	2	2	2	
No. of authorisation examiners	18	18	18	31	27	27	27	
No. of issuance air operators certificates	2	4	4	3	4	4	4	
No. of observations simulators training	5	6	6	5	10	10	10	
No. of issuance permits (foreign registered aircraft, ATLA ,drones, aerial photography.	1595	1227	1227	1154	1214	1214	1214	
No. of audits/inspections	28	35	35	31	43	43	43	
No. of follow-up on regulatory non conformity findings	19	25	25	51	0	0	0	
No. of schedule days for ramp checks of aircraft	28	30	30	26	30	30	30	
No. of ATC comms. Checks	28	32	32	20	26	26	26	
No. of Surveillance Aerodromes, ATC control Towers, Operators. Etc)	8	12	12	8	53	53	53	
No. of production and presentation of reports	23	20	20	31	49	49	49	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage in turn around time for the issuance of validations renewals within 10 days subsequent receipt of application	91%	100%	100%	91%	100%	100%	100%	
Percentage in turn around time for the issuance engineers Licence renewals within 15 days subsequent receipt of application	100%	100%	100%	80%	100%	100%	100%	
Percentage in turn around time issuance Certificate of Airworthiness renewals within 15 days subsequent receipt of application	100%	100%	100%	86%	100%	100%	100%	
Percentage in turn around time in aircraft registrations within 15 days subsequent receipt of application	100%	100%	100%	100%	100%	100%	100%	
Percentage in turn around time in the issuance air operators certificates renewals within 45 days subsequent receipt of	100%	100%	100%	100%	100%	100%	100%	
Percentage of new risk discovered during audit/inspection	0%	20%	20%	0%	20%	20%	20%	
Percentage of ramp checks completed in accordance with schedule dates	25%	100%	100%	92%	100%	100%	100%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>By mitigating the impact of aviation on the environment in the planning, designing and revision of aerodromes, airspace procedures and arrangements.</p> <p>by ensuring that Aviation Regulations require all locally registered aircraft be compliant with appropriate environmental certification requirements and the monitoring of environmentally driven requirements for aircraft operations.</p>	<p>13.2 Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>By establishing and enforcing an equal opportunity, gender neutral policy within the organization</p>	<p>5 Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
CIVIL AVIATION AUTHORITY

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Flight Crew Licenses	13,341	21,150	21,150	18,149	35,250	35,250	35,250
Airworthiness	56,040	96,740	96,740	108,066	102,787	102,787	102,787
Flight Operations	556,087	336,280	336,280	393,749	506,180	506,180	506,180
Air Traffic Control Aerodromes and General	458,139	455,185	455,185	487,495	467,090	467,090	467,090
Interest Income	338	240	240	652	300	300	300
Subvention from TCIG	1,318,248	1,345,540	1,345,540	1,345,540	1,345,540	1,345,540	1,345,540
TOTAL INCOME	2,402,192	2,255,135	2,255,135	2,353,650	2,457,147	2,457,147	2,457,147
Salaries	722,316	1,164,876	1,164,876	818,028	1,200,531	1,200,531	1,200,531
Wages	14,658	14,632	14,632	12,662	16,632	16,632	16,632
Allowances	6,882	22,332	22,332	11,077	28,392	28,392	28,392
Rewards and Incentives	6,000	-	-	-	3,000	-	-
Pension and Gratuities	40,292	87,744	87,744	73,300	57,719	57,719	57,719
Employer's Pension Contribution	-	34,946	34,946	39,479	35,311	35,311	35,311
National Insurance Contributions	24,182	53,837	53,837	32,456	42,458	42,458	42,458
National Health Insurance Contributions	20,732	35,464	35,464	23,614	36,143	36,143	36,143
Employment Costs	835,063	1,413,831	1,413,831	1,010,617	1,420,186	1,417,186	1,417,186
Directors' fees and expenses	47,193	48,000	48,000	46,824	48,000	48,000	48,000
Local Travel and Subsistence	21,218	18,646	18,646	43,322	68,400	68,400	68,400
International Travel and Subsistence	18,485	41,200	41,200	72,265	61,200	61,200	61,200
Utilities	12,814	21,450	21,450	26,328	28,896	28,896	28,896
Communications Expenses	52,687	50,000	50,000	49,591	51,810	51,810	51,810
Office Expenses	19,002	18,400	18,400	17,282	18,400	18,400	18,400
Rental of Assets	80,957	149,079	149,079	152,449	163,519	163,519	163,519
Maintenance Expenses	6,620	6,000	6,000	16,715	35,000	35,000	35,000
Subscriptions, Periodicals, Books, etc.	365	1,033	1,033	828	1,033	1,033	1,033
Other Supplies, Materials and Equipment	4,764	5,560	5,560	4,641	5,560	5,560	5,560
Uniforms & Protective Clothing	4,439	4,600	4,600	4,390	6,600	6,600	6,600
Professional and Consultancy Services	21,648	64,939	64,939	8,975	47,404	47,404	47,404
Computer License Software and Hardware Maintenance	62,501	58,000	58,000	62,938	69,160	69,160	69,160
Insurance	76,184	84,245	84,245	58,759	82,936	82,936	82,936
Hosting and Entertainment	11,357	15,000	15,000	14,215	12,500	12,500	12,500
Training	19,010	59,800	59,800	42,629	80,320	80,320	80,320
Advertising and Promotions	7,138	6,200	6,200	6,041	6,400	6,400	6,400
Cleaning Expense	563	563	563	323	-	-	-
Subscriptions and Contributions	26,404	28,800	28,800	44,571	37,567	37,567	37,567
Auditing and Accounting	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Board Expenses	4,000	6,020	6,020	1,250	8,510	8,510	8,510
Depreciation and Amortization	52,270	66,000	66,000	56,747	69,414	69,414	69,414
Bank Charges	7,820	5,000	5,000	6,864	6,653	6,653	6,653
Other Operating Expenses	44,183	42,600	42,600	53,073	46,000	46,000	46,000
Operating Costs	613,620	813,135	813,135	803,021	967,282	967,282	967,282
Total Expenditure	1,448,683	2,226,966	2,226,966	1,813,638	2,387,467	2,384,467	2,384,467
Operating Deficit/Surplus before Capital Expenditure	953,509	28,169	28,169	540,012	69,680	72,680	72,680
Capital Expenditure	62,487	28,170	28,170	28,170	69,680	69,680	69,680
Net Surplus/Deficit	891,022	(1)	(1)	511,842	(0)	3,000	3,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 CIVIL AVIATION AUTHORITY

Civil Aviation Authority	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Managing Director	1	98,000	1	98,000
Deputy Director	1	85,797	1	89,229
Head Flight Safety Standards	1	84,357	1	87,731
Airworthiness Inspector	1	77,940	1	77,940
Flight Operations Inspector	1	70,680	1	73,507
Airworthiness Inspector	2	141,360	2	147,014
Office Administrator	1	57,993	1	57,283
Air Traffic Services Inspector	1	70,680	1	73,507
Aerodrome Inspector	1	70,680	1	73,507
Accountant	1	51,140	1	53,186
Executive Officer	1	38,499	1	40,039
Secretary	1	35,486	1	36,905
Records Clerk	1	30,258	1	29,952
Clerical Officer	1	23,823	1	24,776
Clerical Officer- Technical	1	24,540	1	25,522
Personal Licensing Officer	1	52,080	1	54,163
Senior Aerodrome Inspector	1	77,940	1	81,058
Safety Development Officer	1	73,620	1	76,565
Salary Staff	19	1,164,873	19	1,199,884
Cleaners	2	14,632	2	16,657
Temporary Cleaner			2	616
Waged Staff	2	14,632	4	17,273
CIVIL AVIATION AUTHORITY	21	1,179,505	23	1,217,157

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2023 - March 2024
 CIVIL AVIATION AUTHORITY

Project Number	Funding Source	Project Title	Cost	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
80003		Automobile	54,000	54,000		
80101		Office Machines and Equipment	8,880	8,880		
80007		Office Furniture and Fixtures	6,800	6,800		
		Total Civil Aviation Authority	69,680	69,680	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
INVEST TURKS & CAICOS

STATUTORY BODY SUMMARY							
MISSION:	Our mission is to attract and retain investment in the Turks and Caicos Islands, and to focus on those investments that are of strategic importance to economic development. We work with foreign and domestic entrepreneurs, SMEs and multinationals that wish to set up operations or participate in on-islands investments – or expand their existing businesses. We work to create an environment that is conducive to successful investment and the sustainable development of the economy, for the benefit of investors, residents and nationals of TCI.						
SUSTAINABLE DEVELOPMENT GOAL	8. Promote sustained and inclusive economic growth, full and productive employment and decent work for all.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 1. High national income and wealth						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC1.3 Appropriate levels of foreign investments. NC1.4 Optimal private sector development. NC1.4.6. Appropriate incentives.	The Agency's strategic priorities are: attracting foreign direct investment; encouraging trade and investment; stimulating, supporting and promoting domestic investment; and facilitating public private partnership and other forms of commercial alliances.						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	\$ 733,582	\$ 1,048,164	\$ 1,048,164	\$ 853,489	\$ 1,216,774	\$ 1,216,774	\$ 1,216,774
Operating Expenditure	\$ 1,386,821	\$ 2,266,050	\$ 2,266,050	\$ 2,364,630	\$ 2,138,441	\$ 2,203,441	\$ 2,203,441
Capital Expenditure	\$ 5,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 65,000	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 2,125,403	\$ 3,373,214	\$ 3,373,214	\$ 3,277,119	\$ 3,420,215	\$ 3,420,215	\$ 3,420,215
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	6	6	7	8	8	8	8
Technical/Front Line Services	5	5	4	6	6	6	6
Administrative Support	1	1	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	12	12	13	16	16	16	16
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC1.3 Appropriate levels of foreign investments. NC1.4 Optimal private sector development. NC1.4.6. Appropriate incentives.	Improve staff technical competencies through targeted training programmes, to enable Invest Turks and Caicos to fully discharge its mandate. Training to begin in Q1 and carry throughout the fiscal year, with at least one capacity building programme to be completed by all staff once per quarter.	Training and Capacity building courses completed in several areas including SharePoint, Conflict of Interest, Due Diligence, Project Management and Business Retention and Expansion.					
	Increasing the levels of investments into the MSME sector from diverse funding sources; so that MSME's are able to access capital through appropriate non-governmental sources. We will start work in Q2 of the fiscal year.	Held initial consultation and engagement with key stakeholders. Developed framework for the Angel Investing program. Work to continue in this area in FY23-24. Concept note for additional funding sources prepared and circulated for stakeholder feedback.					
	Increasing the awareness of the country as a destination for Direct Domestic Investment & Foreign Direct Investment, through more targeted promotional activities to specific source markets and sectors, leading to increased investment projects. Work to begin in Q1 and continue throughout the fiscal year.	Work continues on lead generation efforts. Personnel participated in several investment conferences during the year. Delivered webinars on investment opportunities in priority sectors. Published multiple articles in key industry publications. Increased presence on social media.					
	Increase process optimization to operational support areas within the organization, including upgrading of the customer relationship management system, internal and external reporting processes to improve service delivery and efficiency. Work to begin at the end of Q1.	Completed review of internal processes and prepared internal policies to address inefficiencies. Reviewed reporting system and implemented new reporting framework for internal and external stakeholders. Completed draft of knowledge management strategy to be made final in FY23-24. Work on CRM not completed, will be continued in FY23-24.					
	Develop and promote pipeline of investment-ready projects suitable for Direct Domestic Investment, to increase the number of investment opportunities packaged and promoted to local investors annually, beginning in Q2, to be completed by Q4.	Completed the first Investment Opportunities in Q4. The Catalogue will be used to promote investment opportunities to increase participation in investment by domestic investors. More work to be done on packaged investment opportunities in FY23-24.					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC1.3 Appropriate levels of foreign investments. NC1.4 Optimal private sector development. NC1.4.6. Appropriate incentives.	To increase the level of customer satisfaction and stakeholder engagement through the increased use of ICTs in support of the Agency's operations and service delivery.						
	To develop the competitiveness of MSMEs by facilitating interventions to increase the productive and human resource capacity of MSMEs by encouraging and supporting the use of ICTs in businesses within the agricultural sector and the blue economy .						
	To strengthen investment promotion opportunities in targeted areas by identifying and developing economic zones throughout the islands and increasing lead generation activities to promote economic opportunities within these zones.						
	To increase advocacy for an improved business environment through the implementation of service level agreements and MOUs to strengthen stakeholder communication and improve public private dialogue.						
	To facilitate increased opportunities for domestic investment through the development and implementation of a business linkage policy.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 INVEST TURKS & CAICOS

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Major Project Investments with executed DA's	5	12	7	3	8	10	10	8.3 TARGET: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	
Number of MSME Concession Orders executed	45	50	50	33	50	50	50		
Number of Investment Leads generated	38	45	50	47	45	45	45		
Number of re-investment projects	1	6	2	2	10	10	10		
Number of Linkages to FDI contracts facilitated	0	10	0	0	5	5	5		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of enquiries processed within 48 hours	95%	100%	98%	95%	100%	200%	200%		
Value of Major Projects assessed	\$3.0bn	\$1.5bn	\$1.6bn	\$1.2bn	\$1.5bn	\$2bn	\$2bn		
Value of Projects with executed DA's	309.9m	\$600m	\$450m	\$183.5m	\$650m	\$650m	\$650m		
Total number of jobs created through Major Projects with executed DA's.	400	600	900	713	800	800	800		
Value of MSME Concession Orders processed and executed	\$440,900	\$300,000	\$600,000	\$474,635	\$400,000	\$400,001	\$400,001		
% increase in audience reach through lead generation activities.	35%	25%	15%	10%	30%	30%	30%		
Value of re-investment projects facilitated	\$118m	\$250m	\$24,089	\$24,089	\$300m	\$300m	\$300m		
Value of linkages to FDI contracts facilitated	0	\$5m	0	\$	\$8m	\$8m	\$8m		
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Increase, by 5%, the number of businesses who are environmentally conscious and employing options to reduce adverse environmental impact. Increase, by 5%, the number of businesses who promote and use environmentally friendly products and services and are receiving support from Invest Turks and Caicos.						12. Ensure sustainable consumption and production patterns. 12.b.1 Implementation of standard accounting tools to monitor the economic and environmental aspects of tourism sustainability.		
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	Increase, by 5, the number of businesses receiving support with a gender bias to address socio economic imbalances.						8.3. Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services. 8.3.1 Proportion of informal employment in total employment, by sector and sex		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2023 - March 2024

INVEST TURKS & CAICOS

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG MSME Grants	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Subvention TCIG CED	300,000	300,000	300,000	300,000	-	-	-
Subvention from TCIG	1,781,711	2,375,215	2,375,215	2,375,215	2,675,215	2,675,215	2,675,215
TOTAL INCOME	2,781,711	3,375,215	3,375,215	3,375,215	3,375,215	3,375,215	3,375,215
Salaries	600,000	840,310	840,310	706,529	995,040	995,040	995,040
Allowances	90,000	111,960	111,960	56,890	106,299	106,299	106,299
Pension and Gratuities	-	11,500	11,500	11,500	11,500	11,500	11,500
Employer's Pension Contribution	-	21,759	21,759	21,759	26,401	26,401	26,401
National Insurance Contributions	23,315	35,489	35,489	31,055	45,388	45,388	45,388
National Health Insurance Contributions	20,267	27,146	27,146	25,756	32,146	32,146	32,146
Employment Costs	733,582	1,048,164	1,048,164	853,489	1,216,774	1,216,774	1,216,774
Advertising and Promotion	188,300	179,000	179,000	179,000	200,000	250,000	250,000
Auditing and Accounting	45,550	30,000	30,000	30,000	27,400	27,400	27,400
Bank Charges	5,500	6,000	6,000	4,558	6,000	6,000	6,000
Board Expenses	1,820	2,000	2,000	9,689	11,920	11,920	11,920
Communication Expenses	57,000	56,676	56,676	56,676	63,364	63,364	63,364
Computer Licence Software and Hardware Maintenance	15,500	16,100	16,100	15,000	16,360	16,360	16,360
Rewards and Incentives	-	-	-	-	10,000	10,000	10,000
Director's Fees and Expenses	35,250	33,000	33,000	33,000	33,000	33,000	33,000
Hosting and Entertainment	3,000	3,000	3,000	2,500	3,000	3,000	3,000
Insurance	6,592	6,592	6,592	6,592	6,819	6,819	6,819
International Travel and Subsistence	35,000	46,600	46,600	46,500	65,070	65,070	65,070
Local Travel and Subsistence	2,500	3,350	3,350	6,002	8,415	8,415	8,415
Maintenance Expenses	6,000	5,000	5,000	4,548	6,589	6,589	6,589
Office Expenses	57,200	52,634	52,634	65,891	54,576	54,576	54,576
Other Operating Expenses	6,000	5,700	5,700	82,180	37,017	52,017	52,017
Other Supplies, Materials and Expenses	6,500	6,500	6,500	6,500	9,000	9,000	9,000
Uniforms & Protective Clothing	-	-	-	-	6,000	6,000	6,000
Professional and Consultancy Expenses	150,000	75,000	75,000	73,061	80,000	80,000	80,000
Rental of Assets (Office Rent)	90,489	90,489	90,489	95,052	157,023	157,023	157,023
Subscriptions, Periodicals, Books etc.	29,000	30,276	30,276	30,000	27,688	27,688	27,688
Training	25,404	40,000	40,000	35,000	20,000	20,000	20,000
Utilities	26,200	30,000	30,000	34,748	44,200	44,200	44,200
Depreciation and Amortization	48,093	48,133	48,133	48,133	45,000	45,000	45,000
CED Transfers	150,000	300,000	300,000	300,000	-	-	-
MSME Grants	395,923	700,000	700,000	700,000	700,000	700,000	700,000
Financial Services Promotion	-	500,000	500,000	500,000	500,000	500,000	500,000
Operating Costs	1,386,821	2,266,050	2,266,050	2,364,630	2,138,441	2,203,441	2,203,441
Total Expenditure	2,120,403	3,314,214	3,314,214	3,218,119	3,355,215	3,420,215	3,420,215
Operating Surplus/Deficit before Capital Projects	661,308	59,000	59,000	157,096	20,000	(45,000)	(45,000)
Capital Projects	5,000	59,000	59,000	59,000	65,000	-	-
Cash required to finance expenditure	2,077,310	3,325,081	3,325,081	3,228,986	3,375,215	3,375,215	3,375,215
Financing Activities - Surplus from Previous Years		-	-	-	-	-	-
Net Surplus/Deficit	704,401	50,134	50,134	146,229	(0)	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2023 - March 2024

INVEST TURKS & CAICOS

	Invest TCI	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	115,000	1	115,000
	SVP Investor Services	1	80,003	1	80,003
	VP Marketing and Promotions	1	78,169	1	78,169
	Legal and Compliance Officer	1	76,263	1	76,263
	VP - MSME	1	67,535	1	67,535
	Corporate Finance Manager	1	67,535	1	67,535
	Manager-Corporate Services	1	62,340	1	62,340
	Investment Services Executive	2	122,602	2	122,602
	Marketing Support Officer	1	45,300	1	45,300
	Administrative Officer	1	32,469	1	32,469
	Executive Administrative Assistant	1	47,794	1	47,794
	MSME Support Officer	1	45,300	1	45,300
	Director - Business Support Unit	1	67,535	1	67,535
	Business Advisor	1	43,600	1	43,600
	Business Advisor	1	43,600	1	43,600
	Salary Staff	16	995,045	16	995,045
	INVEST TCI	16	995,045	16	995,045

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2023 - March 2024
 INVEST TURKS & CAICOS

Project Number	Funding Source	Project Title	Cost	Budget 2023/24	Budget 2024/2025	Budget 2025/2026
		Vehicle Office Upgrade	40,000 25,000	40,000 25,000		
		Total Invest TCI	\$65,000	\$65,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 TCI GAMING CONTROL COMMISSION

STATUTORY BODY SUMMARY							
MISSION:	To Regulate the Gaming Industry of the Turks and Caicos Islands so that it is transparent, able to monitor Anti-Money Laundering activities, reflects Responsible Gaming policies, international and regional regulatory standards and focuses on the professional development of its commission and staff.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development of the gaming sector while providing access to justice for all and build effective, accountable and inclusive institutions at all levels.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - The promotion of Good Governance to ensure that public confidence is maintained through fair but firm enforcement of the Gaming Ordinance 2018 along with a well-regulated, transparent gaming industry in compliance with all international gaming standards.						
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC5.1 Good technical governance	Strengthening Anti-money Laundering (AML) Procedures by correcting deficiencies identified in the Caribbean Financial Action Task Force (CFATF) mutual evaluation report on the Turks & Caicos Islands while creating awareness among key stakeholders.						
	Finalization of the Gaming Control Regulation to allow the Gaming Control Ordinance 2018 to be brought fully into force.						
	To develop an effective public awareness campaign to educate the general public about the risks of gambling addiction.						
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	\$ 925,671	\$ 1,274,791	\$ 1,274,791	\$ 1,060,736	\$ 1,517,883	\$ 1,517,883	\$ 1,517,883
Operating Expenditure	\$ 340,604	\$ 771,200	\$ 771,200	\$ 443,657	\$ 979,265	\$ 1,029,265	\$ 1,029,265
Capital Expenditure	\$ -	\$ 254,000	\$ 254,000	\$ -	\$ 237,500	\$ 187,500	\$ 187,500
TOTAL AGENCY BUDGET CEILING	\$ 1,266,275	\$ 2,299,991	\$ 2,299,991	\$ 1,504,393	\$ 2,734,648	\$ 2,734,648	\$ 2,734,648
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	6	9	9	9	12	12	12
Administrative Support	1	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	12	16	16	16	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC4.1 Minimal adverse social and economic factors that help fuel crime NC5.1 Good technical governance	To Introduce new gaming license and fees as outlined in the 2018 Ordinance by Q4 FY22/23 (online gaming, sports betting, etc.). Thereby ensuring new revenue streams and enhanced regulation of all gaming activities.	With the pending implementation of the 2018 Gaming Control Regulations, this is projected to be achieved by the end of Q4 FY22/23.					
	To carryout a full assessment on illegal gambling activity- throughout the Turks and Islands by 2nd Quarter of the FY22/23, and mitigate unlawful gambling by at least 90 percent by the end of 4th quarter FY20222023 , Promote awareness among stakeholders and the general public through a rebranding program.	To carryout a full assessment on illegal gambling activity- throughout the Turks and Islands by 1st Quarter of the FY2023/24, and mitigate unlawful gambling by at least 90 percent by the end of 3rd quarter FY2023/24 Promote awareness among stakeholders and the general public through a rebranding program.					
	To commence with the on-line monitoring system throughout the Turks and Caicos Island by end 4th quarter of the financial year/ Ensure procurement of all necessary start up equipment and machinery as this will benefit the commission by ensuring that patrons and government are not being deprived of their winning and taxes and ensuring that all data is true and correct	Consultations with the gaming sector in Q1 & Q3 of FY2023/24 regarding the future implementation of the on-line monitoring system re-slated for enactment in FY2024/25.					
	To recruit a Responsible Coordinator and develop problem solving gaming strategies by Q4, thereby, reducing the risk of addictions amongst gamblers and enhancing the safety of the general community.	Launch of the Responsible Gaming campaign by Q1 FY2023/24; to raise the awareness about problem gaming through various media such as radio, television, and workshops.					
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC5.3 Effective Implementation of national Plans.	Ensuring adequate social protection through Responsible Gaming through the employment of campaigns aimed at raising awareness and education of problem gaming commencing by Q1 FY2023/24.						
	Building human, leadership and regulatory capacity through the rebranding of the Gaming Control Commission by Q2 FY2023/24.						
	Digitalizing of all of the Commission's records and moving entirely to an automated system by Q3 FY2023/24.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 TCI GAMING CONTROL COMMISSION

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
No. of gaming licenses applications received and processed for major gaming operators.	5	5	5	7	7	10	10	16.5 Substantially reduce corruption and bribery in all their forms 16.6 Develop effective, accountable and transparent institutions at all levels
No. of site audit inspections conducted under AML conditions	1405	1405	700	700	700	700	700	
No. of gaming licenses renewal applications received and processed	35	58	58	58	62	62	62	
No. of training programs completed by staff	11	15	15	7	15	20	25	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of gaming licenses issued (Applications)	0%	0%	0%	0%	60%	60%	60%	
% of sites fully compliant	95%	90%	90%	90%	98%	99%	99%	
% of gaming licenses renewed	100%	100%	100%	100%	100%	100%	100%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Reducing paper usage through the digitalization of the Commission's records.						13 Take urgent action to combat climate change and its impacts.	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	N/A						N/A	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
TCI GAMING CONTROL COMMISSION

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG		2,300,000	2,300,000	2,300,000	2,734,648	2,734,648	2,734,648
TOTAL INCOME	-	2,300,000	2,300,000	2,300,000	2,734,648	2,734,648	2,734,648
Salaries		1,037,426	1,037,426	899,538	1,147,320	1,225,282	1,225,282
Wages		-	-	-	-	-	-
National Insurance Contributions		41,182	41,182	34,114	52,223	53,353	53,353
National Health Insurance Contributions		34,752	34,752	28,105	36,816	39,205	39,205
Pension and Gratuities		12,000	12,000	-	-	12,000	12,000
Employer's Pension Contribution		31,231	31,231	-	34,420	34,420	34,420
Allowances		118,200	118,200	98,979	143,688	151,284	151,284
Employment Costs	-	1,274,791	1,274,791	1,060,736	1,414,467	1,515,545	1,515,545
Local Travel and Subsistence		25,800	25,800	25,793	26,000	26,000	26,000
International Travel and Subsistence		75,000	75,000	59,891	75,000	75,000	75,000
Utilities		17,500	17,500	16,727	22,500	24,500	25,500
Communications Expenses		17,800	17,800	15,785	19,800	22,800	24,400
Office Expenses		30,000	30,000	24,110	25,000	25,000	25,000
Cleaning Expenses		12,000	12,000	10,670	20,000	18,000	18,000
Computer License Software and Hardware Maintenance		23,000	23,000	4,412	10,000	15,000	20,000
Uniforms & Protective Clothing		18,000	18,000	14,272	20,000	25,000	25,000
Board Expenses & Fees		82,000	82,000	75,317	86,000	85,000	85,000
Problem Gaming Board Expenses & Fees		34,200	34,200	-	35,000	35,000	35,000
Professional and Consultancy Services		100,000	100,000	23,862	100,000	100,000	100,000
Auditing and Accounting		10,000	10,000	-	5,000	5,000	5,000
Advertising and Promotions		5,000	5,000	3,645	75,000	75,000	75,000
Training		95,000	95,000	43,914	95,000	75,000	75,000
Meeting & Conferences		-	-	-	-	-	-
Rent		95,000	95,000	90,000	91,000	95,000	95,000
Maintenance Expenses & Fuel		45,000	45,000	14,481	46,000	6,000	6,000
Insurance		12,400	12,400	-	16,500	16,500	16,500
Hosting and Entertainment		20,400	20,400	3,468	12,000	12,000	12,000
Subscriptions & Contributions etc.		20,000	20,000	9,199	15,000	20,000	20,000
Depreciation and Amortization		5,000	5,000	-	5,000	8,000	8,000
Responsible Gaming Initiatives		15,000	15,000	6,157	25,000	25,000	25,000
Bank Charges		3,000	3,000	1,953	2,500	2,825	2,825
Other Operating Expenses		10,100	10,100	-	5,000	5,000	5,000
Operating Costs	-	771,200	771,200	443,657	832,300	796,625	804,225
Total Expenditure	-	2,045,991	2,045,991	1,504,393	2,246,767	2,312,170	2,319,770
Operating Surplus/Deficit before Capital Expenditure	-	254,009	254,009	795,607	487,881	422,478	414,878
Capital Expenditure	-	254,000	254,000		125,000	300,000	187,500
Net Surplus/Deficit	-	9	9	795,607	362,881	122,478	227,378

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 TCI GAMING CONTROL COMMISSION

	Gaming Control Commission	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Managing Director	1	121,200	1	121,200
	Deputy Director (9 months)	1	92,560	1	69,420
	Director of Investigation & Enforcement	1	84,864	1	84,864
	Chief Financial Officer	1	83,522	1	83,522
	AML Compliance Manager	1	79,151	1	79,151
	Investigators & Enforcement	3	167,638	3	167,638
	Field Inspectors (Compliance)	1	55,879	1	55,879
	Audit Inspector	1	55,879	1	55,879
	Field Inspectors	2	111,758	2	111,758
	EDG Technician	1	55,879	1	55,879
	Responsible Gaming Coordinator	1	55,879	1	55,879
	Senior Administrative Officer	1	41,808	1	41,808
	Administrative officer /Board Secretary (9 Months)	1	31,408	1	23,556
	Change Manager (9 Months)	-	-	1	52,500
	Compliance Manager (9 Months)	-	-	1	51,375
	Operations Manager (HR/Office) (9 Months)	-	-	1	37,017
	Salary Staff	16	1,037,426	19	1,147,327
	GAMING CONTROL COMMISSION	16	1,037,426	19	1,147,327

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2023 - March 2024
 TCI GAMING CONTROL COMMISSION

Project Number	Funding Source	Project Title	Cost	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
-		Furniture & Office Equipment	125,000	125,000	5,000	5,000
-		Vehicles	112,500	-	112,500	-
-		Online Monitoring System	365,350	-	182,500	182,500
		TOTAL GAMING COMMISSION	602,850	125,000	300,000	187,500

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 Statistics Authority

STATUTORY BODY SUMMARY							
MISSION:	To facilitate the sustainable development of the Turks and Caicos Islands and to improve the welfare of residents by encouraging a broad consultative and informed approach to decision making.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 2: Enhanced Social Cohesion SDD 5: Good governance						
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC5.1 Good technical governance; NC5.3 Effective Implementation of national plans	Complete and release the results of the 2023 Population and Housing Census by Q4.						
	Implement an advanced release statistical calendar and ensure that bulletins and reports are released on the date specified in the calendar.						
	Continue to conduct Meetings with government departments during the financial year to improve data collection, quality and dissemination of National Account, BOP, vital statistics, trade etc.						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments					\$ 793,873	\$ 1,264,508	\$ 1,389,889
Operating Expenditure					\$ 779,700	\$ 957,100	\$ 1,007,100
Capital Expenditure					\$ 70,000	\$ 10,000	
TOTAL AGENCY BUDGET CEILING	\$ -	\$ -	\$ -	\$ -	\$ 1,643,573	\$ 2,231,608	\$ 2,396,989
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial					5	5	5
Technical/Front Line Services					11	13	13
Administrative Support					3	3	3
Wages Staff					0	0	0
TOTAL AGENCY STAFFING	0	0	0	0	19	21	21
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)						
NC5.1 Good technical governance; NC5.3 Effective Implementation of national plans	Complete and release the results of the 2023 Population and Housing Census by Q4.						
	Implement an advanced release statistical calendar and ensure that bulletins and reports are released on the date specified in the calendar.						
	Continue to conduct Meetings with government departments during the financial year to improve data collection, quality and dissemination of National Account, BOP, vital statistics, trade etc.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 Statistics Authority

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Statistical series updated					5	6	6	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
Number of Statistical Surveys conducted					4	4	4	
Number of Statistical Reports Released					5	5	5	
Number of sectorial meetings conducted for NAS					4	4	4	
Number of Statistical Quarterly Bulletins Released					4	4	4	
Percentage of Statistical Queries Answered					90%	90%	90%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of unique visitors to statistics website					95%	95%	95%	
Percentage increase in response from surveys					15%	20%	20%	
Percentage of Statistical Surveys completed					90%	92%	92%	
Percentage of Statistical Reports completed					90%	95%	95%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	To undertake a review of the statistical collection to get more information on climate adaptation and mitigation measures and to ensure that all surveys are conducted electronically to improve efficiency and eliminate the use of paper by 2024.						Make cities and human settlements inclusive, safe, resilient and sustainable.	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	To ensure that all of the statistics collected by the Department of Statistics is disaggregated by age and sex by 2025.						Achieve gender equality and empower all women and girls.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
STATISTICS AUTHORITY

	2021/2022	2022/2023		2023/2024	2024/2025	2025/2026	
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG					1,643,573	2,231,607	2,396,988
TOTAL INCOME					1,643,573	2,231,607	2,396,988
Salaries					676,800	1,081,200	1,190,400
Allowances					24,160	74,160	79,140
Housing Allowance					6,800	20,400	20,400
Employer's Pension Contribution					20,304	32,436	35,712
Pensions and Gratuities							8,640
National Insurance Contributions					40,665	42,915	47,415
National Health Insurance Contributions					31,944	33,797	37,222
Employment Costs					800,673	1,284,908	1,418,929
Auditing and Accounting					15,000	20,000	20,000
Bank Charges					3,000	4,500	4,500
Board Expenses					10,000	12,000	12,000
Communication Expenses					15,000	20,000	20,000
Electricity Charge					20,000	26,000	26,000
Water Charge					2,400	2,400	2,400
Postage and Courier					1,000	1,000	1,000
Office Supplies					4,800	4,800	4,800
Computer supplies					8,000	8,000	8,000
Office Cleaning					8,000	12,000	12,000
Maintenance Expenses					5,000	8,000	8,000
Uniforms and Protective Clothing					6,000	8,000	8,000
Cleaning Materials					1,000	2,400	2,400
Computer Licence Software and Hardware Maintenance					4,000	4,000	4,000
Director's Fees and Expenses					10,000	15,000	15,000
Hosting and Entertainment					2,500	5,000	5,000
Meeting and Conferences					3,500	5,000	5,000
Insurance					10,000	12,000	12,000
International Travel and Subsistence					10,000	15,000	15,000
Local Travel and Subsistence					14,000	14,000	14,000
Office Expenses					20,000	20,000	20,000
Other Operating Expenses					3,500	3,500	3,500
Other Supplies, Materials and Expenses					4,000	4,000	4,000
Professional and Consultancy Expenses					50,000	50,000	50,000
Rental of Assets (Office Rent)					64,000	96,000	96,000
Subscriptions, Periodicals, Books etc.					1,500	2,000	2,000
Advertisements					15,000	15,000	15,000
Training					12,000	18,000	18,000
Other Utilities					5,000	10,000	10,000
Depreciation and Amortization					10,000	10,000	10,000
External Donor Expenses					500	500	500
Statistical Surveys					250,000	400,000	400,000
Other Sundry Expenses					10,000	10,000	10,000
Operating Costs					598,700	838,100	838,100
Total Expenditure					1,399,373	2,123,008	2,257,029
Operating Surplus/Deficit before Capital Projects					244,200	108,599	139,959
Capital Projects					75,000	10,000	-
Net Surplus/Deficit					169,200	98,599	139,959

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for August 2023 - March 2024
 STATISTICS AUTHORITY

Statistics Authority	2023/2024		2024/2025	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Director (8 months)	1	68,000	1	102,000
Deputy Directors - Zone A and Zone B	2	112,000	2	168,000
Statistical Manager	1	52,000	1	78,000
Senior Statistician	2	80,000	3	186,000
Demographer	1	48,000	1	72,000
Systems Analyst/ Programmer	1	40,000	1	60,000
Statistician	4	115,200	5	172,800
Statistical Technician	4	89,600	4	134,400
Senior Financial Manager	1	40,000	1	60,000
Executive Assistant	1	32,000	1	48,000
GIS Officer	1	32,000	1	48,000
Salary Staff	19	708,800	21	1,129,200
STATISTICS AUTHORITY	19	708,800	21	1,129,200

*Staffing at 8 months for Year 1

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2023 - March 2024
 STATISTICS AUTHORITY

Project Number	Funding Source	Project Title	Cost	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
-		Furniture & Office Equipment	40,000	30,000	10,000	
-		Vehicles	45,000	45,000		
		STATISTICS AUTHORITY	85,000	75,000	10,000	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 TCI COMMUNITY COLLEGE

STATUTORY BODY SUMMARY								
MISSION:	To provide world-class education and training through innovation and community engagement; utilising qualified professionals focused on human capital development.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. SDG 5: Achieve gender equality and empower all women and girls.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 1: High national income and wealth SSD 2: Enhanced Social Cohesion							
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 NC1.7	SP1. become the institution of first choice for education and training in the Turks & Caicos Islands & beyond							
	SP2. increase enrolment in all programmes							
	SP3. increase access to tertiary education and training							
	SP4. achieve a desired level of quality by investing in staff development, revising and introducing policies & procedures, establishing articulation agreements and partnerships, revising programme structures and curricula, and enhancing the student experience							
	SP5. increase stakeholder engagement							
PROGRAMME EXPENDITURE								
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	
Personnel Emoluments	3,499,034	4,566,394	4,566,394	3,609,009	4,785,975	4,795,966	4,795,966	
Operating Expenditure	568,548	1,821,737	1,821,737	1,295,010	2,050,106	1,974,115	1,877,578	
Capital Expenditure								
TOTAL AGENCY BUDGET CEILING	4,067,582	6,388,131	6,388,131	4,904,019	6,836,081	6,770,081	6,673,544	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial (SLT, HOD, COF)	9	9	9	9	22	22	22	
Technical/Front Line Services (Lecturers)	52	52	52	52	39	39	39	
Administrative Support	5	5	5	5	9	9	9	
Wages Staff	15	15	15	15	15	15	15	
TOTAL AGENCY STAFFING	81	81	81	81	85	85	85	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.1 NC1.7	Expand Tech. Voc. offerings in Providenciales and Grand Turk by utilising opportunities presented through partnerships with HEART Trust, the MoU with Bahamas Technical Vocational Institute and local industry partners such as Fortis, Provo Water Company, TCTHA, the Department of Correctional Services, High Schools, and Professional Association bodies. This will allow greater opportunities for active participation in the labour market.			A tripartite MOU was signed with the TCICC, DCR and HJ Robinson on 17th November 2022 to formalize the programmes that are being undertaken at the prison through the TVET arm of the college. Some of the courses being offered include Commercial Food Preparation and Customer Services PLAR courses. Teachers at the HJ Robinson are expected to become instructors for the TVET course offerings under this articulation agreement. The PLAR initiative is accredited by NCTVET and certified by HEART Trust/NSTA. MOUs were also signed with Bahamas Technical Vocational Institute for the accreditation and certification of NCEER programs, and LJM Maritime Academy to offer certification services for the maritime professionals.				
	Review curriculum and strengthen partnerships with industry stakeholders to provide internship opportunities and at least two short courses per semester to enhance the relevance of the Turks and Caicos Islands Community College as a significant contributor to human capital development and primary source for prospective employees.			A short course pathway has been developed and rolled out, however, to date there are no short courses that have been approved through the pathway. Approximately 5 short courses are to be upgraded in order to meet the standards specified in the pathway.				
	Develop and implement a marketing plan, by October 2022, to increase student enrolment and showcase student achievement .			The marketing plan has not been completed as of December 2022. The newly recruited Marketing & Communications Officer commences employment on March 1, 2023. The said Plan is expected to be completed by March 31, 2023, and implemented throughout the fiscal year 2023/24.				
	Provide at least two training opportunities for staff members over the academic year to improve quality assurance, content delivery, assessment and evaluation, and management skills, where relevant, to improve student experience and graduation rates.			Two staff members were sent to Bahamas to complete a Train-the-Trainer Program in the NCCER certification standard. Upon completion they will be required to train other trainers in the TCI through courses that will be administered by the TCICC. Additionally, one staff is currently engaged in pedagogical training at Utech, Jamaica as a form of professional development.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 TCI COMMUNITY COLLEGE

PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23				ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.1 NC1.7	Establish linkages and articulation/matriculation agreements linkages with at least three institutions of higher learning to provides avenues for further studies that are not available at the TCICC.				The TCICC has an agreement with UWI Mona Campus and University Hospital of the West Indies to provide training for student nurses at a tertiary medical facility to fulfil the student nurses' training requirements. An articulation agreement will see TCICC partnering with BROCK University to provide ESL and Sport Tourism programmes.				
	Expand co-curricular and student life opportunities that will foster interactions to help students develop competencies associated with diversity, inclusion, citizenship, social justice, equity, and community spirit.				The Student Support Officer was not included in the manpower budget for this fiscal. As a result, this strategy will have to be postponed to fiscal 2023/24				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC2.1 NC1.7	KPS1. Rebrand the college to become the institution of first choice within the Turks & Caicos Islands & beyond by developing and implementing a five (5) year strategic plan by March 2024. (SP1)								
	KPS2. 15% increase in enrolment by showcasing student achievement and introducing a robust marketing and communication plan by Fall 2024. (SP2)								
	KPS3. Increase access to tertiary education and training to and from all Turks and Caicos Islands by establishing two Satellite Sites by March 2024. (SP3)								
	KPS4. Achieve and maintain a desired level of quality in the services offered by TCICC through system and infrastructure upgrades, accreditation and partnerships with local, regional and international entities. (SP4)								
	KPS5. Implement a robust stakeholder engagement plan to bridge the skills gap and increase internship opportunities, becoming a significant contributor to human capital development by Fall 2024. (SP5)								
	KPS6. Strengthen and improve the governance and administrative structures of the college by adopting a suitable organisational structure, updating and creating policies and procedural documents and by taking a collaborative leadership approach by December 2023. (SP4)								
	KPS7. Advance Life-Long Learning and Technical & Vocational Education Training (TVET) by increasing the percentage of women who enrol in male dominated technical programmes by 50%. (SP2, SP3, SP4) through a targeted marketing approach and additional short courses.								
	KPS8. Provide student developmental services and facilities that enhance the holistic development of students through a Student Support Officer by Fall 2024. (SP4)								
	KPS9. Build the capacity of staff through succession planning, customised professional development courses and career advancement programmes by Fall 2024. (SP4)								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimate	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of students enrolled in the Associate degree programme (Yr.1 & Yr.2)	F:153 M:58	F:200 M:100	F:250 M:100	F:213 M:89	F:250 M:110	F:275 M:121	F:275 M:121	Target 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
Number of students enrolled in the Bachelor degree programme (Yr. 1 & Yr. 2)	F:42 M:6	F:80 M:30	F:90 M:35	F:54 M:5	F:90 M:35	F:99 M:39	F:99 M:39		
Number of students enrolled in a Pre-College programme	F:18 M:11	F:40 M:20	F:40 M:20	F:11 M:12	F:40 M:20	F:44 M:22	F:44 M:22		
Number of female trainees enrolled in the Vocational programmes		F:40 M:30	F:35 M:30	F:15 M:13	F:30 M:26	F:38 M:33	F:38 M:33		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Percentage of students graduating in the Associate degree programme (Yr. 2 students)	F:33% M:25%	F:85% M:80%	F:75% M:70%	F:21% M:26%	F:85% M:80%	F:90% M:85%	F:90% M:85%		
Percentage of students graduating in the Bachelor degree programme (Yr. 2 students)	F:45% M:40%	F:90% M:80%	F:80% M:70%	F:36% M:33%	F:90% M:85%	F:92% M:87%	F:92% M:87%		
Percentage of trainees graduating from Vocational programmes		F:100% M:100%	F:95% M:95%	F:93% M:69%	F:95% M:90%	F:95% M:90%	F:95% M:90%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Reduce energy consumption and dependence on fossil fuels using a bus system reduces the number of vehicles on the road, which in turn decreases the emission of harmful pollutants.</p> <p>'Greening in TVET' - TCICC's future automotive programme will equip learners for emerging green jobs and provide them with green competencies that can enable them to adapt to changing work processes and profiles.</p>	<p>Target 7b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Promote gender equity in technical education and teacher training programmes. Utilise gender-inclusive language in course content and teaching and learning materials.</p> <p>Increase the percentage of males enrolled in teacher-training programmes through a targeted marketing initiative by 10% to create a more gender balanced profession.</p> <p>Increase the percentage of females enrolled in male-dominated TVET programmes by 20% within a year.</p>	<p>Target 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.</p> <p>Target 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p> <p>Target 4.C By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2023 March 2024
 TCI COMMUNITY COLLEGE

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Operational Fees and Sale of goods	490,374	108,980	108,980	521,861	108,980	108,980	108,980
Rental Income	1,500	5,200	5,200	2,250	5,200	5,200	5,200
Permanent Residence Certificate Test	18,786	304,000	304,000	324,220	304,000	304,000	304,000
Scholarship Grants	193,720	-	-	168,500	-	-	-
Donations and Other Grants	250	4,000	4,000	2,550	4,000	4,000	4,000
Other Operational Income	2,069	1,000	1,000	1,200	1,000	1,000	1,000
Subvention from TCIG	3,542,207	5,889,955	5,889,955	4,490,146	6,412,901	6,346,901	6,250,364
TOTAL INCOME	4,248,906	6,313,135	6,313,135	5,510,727	6,836,081	6,770,081	6,673,544
Salaries	2,356,977	2,885,541	2,885,541	2,430,210	3,157,467	3,157,467	3,157,467
Overtime	93,819	137,196	137,196	123,387	116,846	116,846	116,846
Wages	212,340	250,193	250,193	202,928	287,988	287,988	287,988
Allowances	434,690	747,132	747,132	426,685	654,804	654,804	654,804
Recruitment and Repatriation	20,012	57,000	57,000	45,710	51,000	51,000	51,000
Pension and Gratuities	158,648	121,326	121,326	139,541	121,326	121,326	121,326
Employers' Pension Contributions		86,566	86,566		50,009	60,000	60,000
National Insurance Contributions	119,185	175,645	175,645	129,185	219,808	219,808	219,808
National Health Insurance Contributions	103,363	105,795	105,795	111,363	126,727	126,727	126,727
Employment Costs	3,499,034	4,566,394	4,566,394	3,609,009	4,785,975	4,795,966	4,795,966
Directors' fees and expenses	15,700	25,200	25,200	21,800	25,200	25,200	25,200
Local Travel and Subsistence	1,876	75,000	75,000	65,317	87,775	87,775	87,775
International Travel and Subsistence	-	28,350	28,350	11,163	35,000	35,000	35,000
Utilities	36,931	81,463	81,463	77,411	117,063	117,063	117,063
Communications Expenses	23,474	33,246	33,246	19,122	33,026	33,026	33,026
Office Expenses	12,890	30,000	30,000	20,106	31,000	31,000	31,000
Rental of Assets	170,080	169,920	169,920	169,920	169,920	169,920	169,920
Maintenance Expenses	7,456	154,780	154,780	33,929	80,780	80,780	80,780
Subscriptions, Periodicals, Books, etc.	-	8,848	8,848	6,500	8,848	8,848	8,848
Other Supplies, Materials and Equipment	94,488	198,330	198,330	116,657	114,674	114,674	109,137
Prizes and Awards	7,100	48,000	48,000	24,434	48,000	48,000	48,000
Professional and Consultancy Services	55,891	116,800	116,800	63,051	104,000	84,000	64,000
Computer License Software and Hardware Maintenance		41,000	41,000		76,000	76,000	76,000
Insurance	-	10,000	10,000	-	30,000	15,000	15,000
Janitorial Services	29,350	29,400	29,400	29,400	29,400	29,400	29,400
TVET Expenses					175,000	95,000	95,000
Training	540	69,000	69,000	27,164	125,091	96,163	96,163
Advertising and Promotions	4,360	41,900	41,900	28,928	65,125	65,125	65,125
Transport for students	21,569	51,000	51,000	46,909	51,000	51,000	51,000
Student Subsistence		61,000	61,000		61,000	61,000	61,000
Examination Dues	4,556	132,780	132,780	84,187	91,280	91,280	71,280
Subscriptions and Contributions		9,000	9,000	25,577	9,000	9,000	9,000
Auditing and Accounting	-	50,000	50,000	5,250	50,000	12,500	12,500
Board Expenses	750	9,800	9,800	3,334	8,600	8,600	8,600
Meeting and Conferences		15,000	15,000	10,000	26,000	26,000	16,000
Depreciation and Amortisation	36,020	36,120	36,120	36,120	36,120	36,120	36,120
Audit Fees - Prior years	-						
Bad debt write off/Increase provision	40,000	75,000	75,000				
Claims Against government							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2023 March 2024
 TCI COMMUNITY COLLEGE

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Nursing Internship		216,000	216,000	216,000	216,000	400,000	400,000
Bank Charges	2,781	4,800	4,800	2,731	31,641	26,641	15,641
Other Operating Expenses	2,736	-	-	150,000	113,562	40,000	10,000
Operating Costs	568,548	1,821,737	1,821,737	1,295,010	2,050,106	1,974,115	1,877,578
Total Expenditure	4,067,582	6,388,131	6,388,131	4,904,019	6,836,081	6,770,081	6,673,544
Operating and Capital Expenditure							
Operating Surplus	4,027,582	6,313,131	6,313,131	4,904,019	6,836,081	6,770,081	6,673,544
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	221,324	4	4	606,708	0	(0)	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 2023 - March 2024
 TCI COMMUNITY COLLEGE

Turks and Caicos Islands Community College	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer\President	1	99,175	1	99,175
Provost			1	64,468
Executive Vice-President	1	67,775	1	56,479
Dean Academic and Student Affairs	1	61,092	1	61,092
TVET Dean	1	64,408	1	59,552
Chief Financial Officer	1	51,907	1	69,209
Executive Assistant	1	51,179	1	51,179
Curriculum Specialist	1	58,507	1	48,756
Quality Assurance Manager	1	30,835	1	61,670
Assessment and Monitoring Officer	1	23,273	1	38,788
Human Resource Manager	1	34,908	1	46,544
Registrar	1	33,627	1	49,750
IT Manager/(eLearning Specialist)	1	32,240	1	53,733
Network Administrator	1	44,835	1	44,835
Assistant Network Administrator	1	40,922	1	40,922
Office Manager	1	40,920	1	40,920
Financial Manager	1	40,921	1	40,921
Workforce Development Officer	1	18,929	1	40,450
Marketing and Communications Officer	1	37,858	1	37,858
Student Support Office			1	37,858
Maintenance Manager	1	37,858	1	37,858
Librarian	1	38,268	1	36,796
TVET Administrative Officer	1	38,803	1	38,803
Administrative Officer	1	37,858	1	37,858
Secretary	1	29,949	1	29,949
Senior Lecturers	3	149,251	2	91,208
Lecturer I	3	111,461	4	148,100
Lecturer II	36	1,571,080	38	1,601,505
Lab Technician	1	37,702	1	36,252
Salary Staff	66	2,885,541	70	3,102,488
Cleaner	5	69,983	5	59,742
Handyman	2	28,124	2	28,124
Messenger	1	11,948	1	11,948
Security	5	124,998	5	124,998
Casual Labour	1	7,570	1	7,570
Casual Labour	1	7,570	1	7,570
Waged Staff	15	250,193	15	239,952
TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	81	3,135,734	85	3,342,440

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2023-2024**

A. REVENUE

We expect to see an increase in revenues earned in the financial year through Facility Rentals, Advertising, and Other Income which comprise of Registration Fees, Gate Entry Fees and Sale of Assets for Scrap Value purchased under the Commission. Expected Concessions granted to the Commission has also been budgeted for the financial year.

B. EXPENDITURE

1. Salaries and Allowances

We expect Personnel Emoluments to increase due to last year's salaries being prorated for some employees who would have commenced employment during the year and also due to an increase in the National Insurance rate from 5.5% to 6%. The increase is also attributed to new staffing at the Five Cays Community Centre budgeted for in the financial year.

2. Local Travel and Subsistence

This is expected to remain consistent with prior year.

3. International Travel and Subsistence

This is expected to remain consistent with prior year.

4. Utilities

This will increase significantly due to the increased water consumption at the National Stadium, in order to keep the grass healthy based on expert advice from current contractors. This will also increase due to new facilities on board such as the Five Cays community centre and having lights installed at the numerous parks in the TCI. Electricity costs has also substantially increased as a result of the high inflation in the global market affecting Fuel prices which has then been passed on to consumers.

5. Communication Expenses

This is expected to remain consistent with prior year.

6. Office Expenses

We expect to see an increase in Office Expenses due to the increase in new staffing.

7. Intern & Apprenticeship Programme

This has been budgeted for this financial year in order to accommodate interns and apprentices through the TCI Employment Services. In the prior year, this was supplemented through savings in employment costs.

8. Recruitment Expenses

This has been budgeted for this financial year as a result of the Sports Commission now having to process work permits for its Expatriate Employees.

9. Rental of Assets

We expect to pay a full year's rental for the office space in North Caicos.

10. Maintenance Expense

Maintenance Expenses are expected to increase with the management of the Five Cays Community Centre now under the Sports Commission's remit which will increase security costs, grounds keeping, cleaning, utilities, and preventative and corrective works. These Costs have been broken down as Security Expenses, Preventative Maintenance (Cleaning and Servicing), Corrective Maintenance (Major Repairs) and Landscaping Services to better show how these expenses are spent.

11. Subscriptions, Periodicals, Books, etc.

This is expected to remain consistent with prior year.

12. Other Supplies, Materials & Equipment

This is expected to decrease due to some of the asset needs already having been met in the previous financial year.

13. Uniforms & Protective Clothing

We expect to see an increase in Uniforms & Protective Clothing due to current staff members needing replacements as a result of wear and tear and also for new staff members who will commence employment in the financial year.

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2023-2024**

14. Professional and Consultancy Services

We expect this to increase due to additional staffing resulting in more Human Resource consultations done.

15. Computer License Software and Hardware Maintenance

This is expected to remain consistent with prior year.

16. Hosting and Entertainment

This is expected to increase due to the opening of the Grand Turk Sports Complex and Shelter Ceremony scheduled for October 2023 and other medal ceremonies and special events forecasted for the financial year.

17. Training

This is expected to remain consistent with prior year.

18. Advertising and Promotions

This is expected to decrease as a result of moving over publication costs such as job advertisements in the newspaper to now be under "Recruitment Costs".

19. Grants and Contributions

We expect this to decrease due to increased National Team Preparation being carried out throughout the Sports Commission's Sports Performance Centre.

20. Auditing and Accounting

We expect this to decrease due to the National Audit Office (NAO) waiving the fees which the Sports Commission had budgeted for in the previous financial year.

21. Board Expenses

We expect this to increase as a result of new Board Members.

22. Bank Charges

We expect this to increase due to more transaction activity within the Sports Commission.

23. Sports Programmes and Events

We expect this to remain consistent with prior year due to the additional funds received from the approved supplementary request.

24. Other Operating Expenses

We expect Other operating expenses to remain consistent with prior year.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 SPORTS COMMISSION

SPORTS COMMISSION								
SECTION 1: MINISTRY SUMMARY								
MISSION:	To promote the holistic development of citizens through the practice of sports and physical development by implementation of sporting programs in conjunction with National Governing Bodies (NGBs) and other international sporting organizations.							
SUSTAINABLE DEVELOPMENT GOAL	SDG 16 - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels SDG 13 - Take urgent action to combat climate change and its impacts SDG 11 - Make cities and human settlements inclusive, safe, resilient and sustainable SDG 9 - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation SDG 8 - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all SDG 5 - Achieve gender equality and empower all women and girls SDG 4 - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all SDG 3 - Ensure healthy lives and promote well-being for all at all ages							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 2- Enhanced Social Cohesion (NC2.1, NC2.2, NC2.7 & NC2.8), SDD 4- Citizen Security (NC4.1) , & SDD 5- Good Governance (NC5.1 & 5.3)							
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	To provide competitive sport and recreational programmes for youth through the elderly which will improve sport performance as well as sustain physical activity over one's lifespan, while promoting the inclusion in sports for women, people with physical disabilities and other underrepresented groups Provide Oversight, Technical and Financial Support to National Sport Governing Bodies to ensure compliance with the National Sports Policy and Sport Legislation and Regulations and as well as to implement components of the Sport 5 – Year Strategic plan To provide quality facility access through management and maintenance which will increase participation in sport and physical activity resulting in improved sport performance and reduction in non-communicable diseases							
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personal Emolument		1,249,355	1,574,525	1,617,042	1,525,850	1,819,421	1,819,421	1,819,421
Operating Expenditure		1,518,881	2,028,892	2,284,845	2,143,943	2,472,638	2,472,638	2,472,638
Capital Expenditure		-	-	-	-	-	-	-
TOTAL AGENCY STAFFING		2,768,236	3,603,417	3,901,887	3,669,793	4,292,060	4,292,060	4,292,060
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		13	17	17	13	17	17	17
Administrative Support		2	2	2	2	2	2	2
Wages Staff		12	12	12	10	12	12	12
TOTAL AGENCY STAFFING		30	34	34	28	34	34	34

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 SPORTS COMMISSION

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	Revise Sporting regulatory framework by drafting essential policies (Hosting Policy) and revising existing policies (Athlete Assistance and Grant Funding to National Federations), regulations (Revision of Facility Usage Fees) and strategic plans (Revision to Sport 5-Year Strategic Plan) to effectively and efficiently govern, regulate and develop sports in the TCI by March 2023.	New facility fee structure has been approved by Cabinet. The Athlete Assistance and Grant Funding policy revisions has been approved by the board. The Revision to the Sport 5-Year Strategic Plan to effectively and efficiently govern, regulate and develop sports, and the Hosting Policy will be brought forward to the 2023/24 financial year.
	Collaborate with the Department of Education to strengthen physical education curriculum to ensure students develop core body mechanics, motor skills and improved physical fitness by March 2023.	Initial talks were set to begin with the Department of Education upon the resumption of school in September 2022. However due to conflicting priorities we were unable to progress with strategy. Efforts will resume in the 2023/24 financial year. However, we were successful in rolling out Sports Performance Training for school children.
	Provide quality access to Sports Facilities in the TCI by leading refurbishment efforts of existing sports facilities and the development new sport facilities, while ensuring proper management and utilization by March 2023.	Refurbishment of the National Stadium has been completed; the Grand Turk Sports Complex project has commenced; Raymond Gardiner basketball court is completed; Leeward Park Phase two is set to be completed in early second quarter; Grounds keeping contracts at selected community parks has commenced (Felix Morley, Kew Town, Belgrade Gardens); Maintenance of all facilities under the management of the Sports Commission has commenced.
	To provide quality access to sporting activities in all islands by implementing sports programme offerings, to children, adults and the elderly, which will improve the overall development of sports in the TCI by March 2023.	We successfully hosted Inter Primary at the beginning of April; We hosted the Queen's jubilee cricket match; we hosted summer sports camps in four main islands (Provo, Grand Turk, North Caicos and South Caicos); We hosted a Long Term Athlete Development Symposium; we hosted a twelve weeks sport development programme in North Caicos
	Develop and implement modified sporting activities and events to meet the needs, skills and abilities of participants with special needs by March 2023.	Research has commenced along with consultation from professionals in the field of special needs. Meetings have been had with Special Olympics to establish a TCI Special Olympics committee
	Launch a national "TCI Move" Campaign to increase Turks and Caicos Islands residents' engagement in sport and physical activity and promote holistic healthy living by March 2023.	Planning began in the first quarter and the programme is scheduled to launch at the Beginning of the Fourth Quarter, January 2023.
	Develop a comprehensive preventative and corrective maintenance plan for sports and recreational facilities which would allow for fit for purpose utilization and preservation of Government assets by March 2023.	Research has commenced along with consultation from experts. Energy saving and sustainability strategies are being implemented.
	Build capacity within the Sports Commission and National Sport Governing Bodies by increasing the number of professional and highly skilled technical personnel and administrative support to facilitate the development of sports in each island by March 2023.	Track and Field Officials through a consultancy capital project has been completed with the training of 20 officials. We also continue to train local coaches through the Sports Performance Programme and we continue to provide training to sports Commission staff (Customer service; First Aid; management and leadership; facilities management; communications; emotional intelligence)
Investment in talent identification and long-term athlete development which will, in the medium - long term, improve TCI athletes performance on the regional and international stage by March 2023.	This is being achieved through our Sports Performance programme; Police Action Leagues (set to commence in the second quarter) and Inter School Sports Programme (Set to commence in the third quarter); We recently hosted a Long Term Athlete Development Symposium to equip our National Federations with the skills to strengthen long term athlete development.	
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	Increase the number of local organized competitions among all levels by hosting various sporting events in each island by season. This will ensure that adequate competition is provided to motivate long-term training and the high performance development of athletes and sports teams by March 2023.	The Police Action League(PAL) and Interschool Sports Programme has increased organized competition exponentially. PAL expanded from just Boys Basketball to now include Girls Softball. Both public and private high school has registered teams for our interschool sports competitions. We have competitions running from October - March in Girls and Boys Football; Boys Basketball; Girls and Boys Track and Field and Girls Softball.
	Increase the number of National Sport Teams participating in sanctioned international competition by providing financial assistance for travel to various Games/Events and team qualifiers by March 2023.	The National Track and Field Team attended the CARIFTA games in the first quarter. National Rugby Team competed in the Bahamas; National Football Team has travelled to play in a number of international matches; National Swim team competed in CARIFTA; CCCAN and FINA world short course; Our national Basketball team competed in the FIBA Americas Championships
	Market TCI as a destination for off season training and professional tournaments and leagues which includes the development of state of the art training and competition facilities that allows for high performance by March 2023.	Our Sports Performance center is being enhanced; communication has commenced with NCAA team to visit TCI to train and scrimmage TCI national teams. We have seen the visitation of a number of professional athletes utilizing the Sports Commission Facilities.
	Build regional and international relationships by networking with key sport entities and personnel that will help to guide and support the development of Sports in the TCI by March 2023.	The Commission has had numerous discussions from persons in the US and the Bahamas in developing boxing; we have met with sports persons in the Dominican Republic to enhance our sports programmes in the TCI; conversations has commenced with Cuba to discuss support in sport medicine and sports coaching
	Provide administrative and technical support to National Sport Governing bodies to ensure compliance with the National Sports Policy and Sports Commission Ordinance by March 2023.	Our Finance Department continue to provide financial management support to NGB; Compliance Department has registered ten National Federations to date. Nine National Sport Governing bodies has agreed to participate in a full audit. The Board of Governance training is being coordinated for all Executives of the NGBs.
	Increase the number of student – athletes earning athletic scholarships to universities outside of the Turks and Caicos by implementing high performance development and promoting top performing athletes by March 2023.	The Commission continue to consult with the Scholarship Board on the Sports Scholarship policy. Sports Performance training has begun with top athletes. The Commission continue to promote youth athletes through organizing recruitment trips.
	Increase stakeholder cooperation through strengthening, government, National Governing Body and private sector partnerships which will provide a greater support system for the implementation of sports and fitness programs and athlete development by March 2023.	Partnered with National Federations, Sport Clubs and community groups to host "Sport and Recreational Programmes and Events". Gained sponsorship with a number of private sector companies to fund Sport and Recreational Programmes. For the launching of our Athlete Development Fund.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 SPORTS COMMISSION

VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance).							
NC2.1 Equitable access to education opportunities, youth development and lifelong learning, NC2.2 Adequate access to health care and optimal health status of the population NC2.7 Strong national identity, culture, and future vision NC2.8 Social inclusion NC4.1 Minimal adverse social and economic factors that help fuel crime	Increase participation in recreational and competitive sport to enhance physical and mental health and promote social cohesion and social integration at the community and national levels by providing quality sports facilities, building capacity within the Sports Commission and National Sport Governing Bodies, investing in talent identification and long-term athlete development, increasing National Sport Teams participation in sanctioned international competition, and increasing the number of local organized competitions.							
	Ensure that as many people as possible can engage in physical activity by collaborating with the Department of Education to strengthen physical activities in schools and continuing the "Lets Move TCI" Campaign to decrease lifestyle related illnesses amongst TCI residents.							
	Leverage our natural environment and proximity to our source tourism market which includes centres of professional sports to segment our tourism market by marketing TCI as a destination for off season training and professional tournaments and leagues , building regional and international relationships, and increasing stakeholder cooperation through strengthening, government, National Governing Body and private sector partnerships.							
	Strengthen measurement and evaluation of the contribution of our new sports policy and related investments to national development priorities by revising the Sport 5-Year Strategic Plan, ensuring that National Sport Governing bodies comply with the National Sports Policy and Sports Commission Ordinance and Grants policies.							
	Continue the planning and operation of sport facilities, events and businesses to reflect principles of sustainable development and environmental management by ensuring proper utility management to avoid waste and upgrading lighting systems in sports facilities to LED lighting.							
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of trained coaches and officials	100	100	100	100	100	100	100	16.1 Significantly reduce all forms of violence and related death rates everywhere 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels 3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being 4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace
Number of participants in sport and recreational programmes	3,400	3,400	3,700	3,700	F:1480 M:2220	F:1520 M:2220	F:1560 M:2220	
Number of clearly developed and supported sports development programmes in all islands	20	20	30	30	30	30	30	
Number of organized and structured local Sporting Games/Events	102	102	200	200	200	200	200	
Number of sanctioned International Sporting Games/Events National Teams/Athletes compete in.	30	30	30	30	30	30	30	
Number of athletes receiving Athlete Assistance Grants	3	3	3	3	3	3	3	
Number of sporting events hosted locally which involves international participants/guest	5	5	5	5	5	5	5	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of National Sports teams competing at regional/international standards.	7%	7%	8%	8%	8%	8%	8%	
Percentage of National athletes participating in individual sports competing at regional/international standards.	17%	17%	18%	18%	18%	18%	18%	
Percentage of TCI National Senior athletes with collegiate or professional competition experience.	23%	23%	24%	24%	24%	24%	24%	
Percentage of public schools participating in after school sports programmes.	95%	95%	95%	95%	95%	95%	95%	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
SPORTS COMMISSION

Percentage of private schools participating in after school sports programmes.	75%	75%	80%	80%	80%	80%	80%	80%	and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Average number of daily users and Sports Commission facilities	500	500	600	600	600	600	600	600	
Percentage of National Sport Governing Bodies in Good Standing with the Sports Commission	80%	80%	80%	80%	80%	80%	80%	80%	
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<ol style="list-style-type: none"> 1. Reduce Hurricane Damage Costs by having in place a Hurricane Preparedness Plan for sports facilities. 2. Reduce Use of single use products. 3. Reduce Environmental impact of littering at Sports Commission Facilities. 4. Reduce energy consumption by transitioning to better energy efficient equipment. 								<p>13.1. Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries;</p> <p>13.2. Integrate climate change measures into national policies, strategies and planning</p>
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<ol style="list-style-type: none"> 1. Increase Gender Equity in Sports Participation by promoting female participation in sports. 2. Reduce drop out rate of female in Sports between the ages of 11 - 13 years by providing more opportunities for the advancement of females in sports. 								<p>5.c. Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Revised Estimates of Income and Expenditure for April 2023 - March 2024
SPORTS COMMISSION

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Facility Rental	13,497	65,000	65,000	52,190	71,500	71,500	71,500
Sale of Advertisements Spots	-	12,000	12,000	-	13,200	13,200	13,200
Donor Funding/Sponsorships	115,330	377,481	377,481	199,160	377,481	377,481	377,481
Other Income	13,219	60,000	60,000	29,169	66,000	66,000	66,000
Concessions Granted to TCISC	11,964	15,000	15,000	16,869	16,500	16,500	16,500
Subvention from TCIG	2,687,776	3,073,937	3,372,406	3,372,406	3,713,394	3,713,394	3,713,394
Athlete Development Fund	-	-	-	-	33,985	33,985	33,985
TOTAL INCOME	2,841,787	3,603,418	3,901,887	3,669,793	4,292,060	4,292,060	4,292,060
Salaries	853,240	979,786	999,780	927,764	1,145,267	1,145,267	1,145,267
Wages	236,175	273,533	287,400	278,984	305,552	305,552	305,552
Allowances	79,891	115,400	119,568	109,691	164,300	164,300	164,300
National Insurance Contributions	44,754	60,928	63,019	62,616	75,282	75,282	75,282
National Health Insurance Contributions	35,296	41,265	42,646	41,106	50,243	50,243	50,243
Gratuity	-	74,958	74,958	74,958	44,813	44,813	44,813
Pension	-	28,654	29,671	30,731	33,965	33,965	33,965
Employment Costs	1,249,355	1,574,525	1,617,042	1,525,850	1,819,421	1,819,421	1,819,421
Local Travel and Subsistence	41,706	46,000	43,103	43,103	46,000	46,000	46,000
International Travel and Subsistence	21,398	45,000	45,000	45,000	45,000	45,000	45,000
Utilities	177,143	192,000	257,089	257,089	336,000	336,000	336,000
Communications Expenses	10,537	15,000	13,235	12,156	15,000	15,000	15,000
Office Expenses	12,330	17,000	16,827	16,827	20,000	20,000	20,000
Intern & Apprenticeship Programme	-	-	-	-	40,800	40,800	40,800
Recruitment Expenses	-	-	-	-	22,000	22,000	22,000
Rental of Assets	5,400	9,000	8,550	8,550	10,800	10,800	10,800
Maintenance Expenses	392,607	580,135	823,087	718,540	-	-	-
Security Expenses	-	-	-	-	150,000	150,000	150,000
Preventative Maintenance (Cleaning and Servicing)	-	-	-	-	110,800	110,800	110,800
Corrective Maintenance (Major Repairs)	-	-	-	-	227,295	227,295	227,295
Landscaping Services	-	-	-	-	172,992	172,992	172,992
Subscriptions, Periodicals, Books, etc.	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Other Supplies, Materials and Equipment	44,577	50,500	83,624	83,624	43,952	43,952	43,952
Uniforms & Protective Clothing	4,041	4,500	6,595	6,595	10,200	10,200	10,200
Professional and Consultancy Services	5,175	5,000	11,085	10,235	8,500	8,500	8,500
Computer License Software and Hardware Maintenance	10,994	2,640	2,400	2,400	2,500	2,500	2,500
Hosting and Entertainment	23,203	59,797	81,078	81,079	62,229	62,229	62,229
Training	13,237	20,000	20,000	20,000	20,000	20,000	20,000
Media and Marketing	16,791	25,250	21,050	19,225	20,000	20,000	20,000
Grants and Contributions	252,554	375,000	269,600	269,600	300,000	300,000	300,000
Auditing and Accounting	12,773	15,200	15,200	15,200	5,200	5,200	5,200
Board Expenses	24,472	55,440	46,582	45,547	65,640	65,640	65,640
Bank Charges	2,305	2,400	3,128	3,128	3,600	3,600	3,600
Sports Programmes and Events	439,961	499,930	507,677	476,111	691,045	691,045	691,045
Other Operating Expenses	4,576	6,000	6,835	6,835	6,000	6,000	6,000
Athlete Development Fund Expenses	-	-	-	-	33,985	33,985	33,985
Operating Costs	1,518,881	2,028,892	2,284,845	2,143,943	2,472,638	2,472,638	2,472,638
Total Expenditure	2,768,236	3,603,417	3,901,887	3,669,793	4,292,060	4,292,060	4,292,060
Operating Surplus/Deficit before Capital Expenditure	73,551	0	(0)	0	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/(Deficit)	73,551	0	(0)	0	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2023- March 2024
SPORTS COMMISSION

Sports Commission	2022/2023		2023/2024	
	Human Resources	Payroll Cost Revised Estimate	Human Resources	Payroll Cost Estimate
Director	1	99,393	1	99,393
Deputy Director	1	81,769	1	81,769
Financial Controller	1	77,778	1	77,778
Sports Programme Manager	1	59,725	1	59,725
Sports Compliance and Support Manager	1	59,725	1	59,725
Human Resource Manager	1	59,725	1	59,725
Head of Sports Performance	1	55,682	1	59,725
Sports Events Coordinator	1	52,581	1	52,581
Finance Officer	1	50,522	1	50,522
Media and Communications Specialist	1	48,460	1	48,460
Sports Performance Coach	1	48,052	1	48,052
Facility Manager	3	120,593	3	150,384
Executive Secretary	1	39,987	1	39,987
Sports Programme Officer	1	32,239	1	39,605
Sports Development Officer	1	32,225	1	39,605
Facility Supervisor	2	41,216	2	79,210
Secretary	1	30,108	1	30,108
Accounts Clerk	1	10,000	1	31,791
Maintenance Manager (8 Months)			1	37,121
Salary Staff	21	999,780	22	1,145,267
Facility Attendant	8	176,372	8	216,186
Grounds Keeper	1	24,379	1	24,379
Custodian	4	86,649	3	64,987
Waged Staff	13	287,400	12	305,552
SPORTS COMMISSION	34	1,287,180	34	1,450,819

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2023 - March 2024
DESTINATION MANAGEMENT

STATUTORY BODY SUMMARY									
MISSION:	To foster innovation and optimise collaboration and alignment across the tourism value chain in TCI in order to deliver remarkable luxurious experiences, generate shared economic prosperity, and benefit the natural environment								
SUSTAINABLE DEVELOPMENT GOAL	SDG 8: Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDG1 End Poverty in all forms everywhere SDG 8: SDG 8: Decent Work and Economic Growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. SDG 10: Reduce inequalities SDG11: Healthy Natural Environment and sustained historical and cultural asset; SDG17: Strengthen the need for partnerships								
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:								
NC1.2 Export market penetration including tourism markets N.C.1.4.1 Strong tourism Industry as a foundation	1. To foster sustainable tourism development by helping to support the promotion and protection of TCI's natural and cultural heritage. 2. Support and Empower TCI's Tourism Industry and Uplift Communities 3. Optimise the Tourism Sector to Maximise Socio-economic Outcomes and Benefit the Environment								
PROGRAMME EXPENDITURE									
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates		
Personnel Emoluments					\$ 1,179,515	\$ 2,053,465	\$ 2,053,465		
Operating Expenditure					\$ 1,204,113	\$ 1,284,113	\$ 1,263,000		
Capital Expenditure									
TOTAL AGENCY BUDGET CEILING		\$ -	\$ -	\$ -	\$ -	\$ 2,383,628	\$ 3,337,578	\$ 3,316,465	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category									
Executive/Managerial					11	11	11		
Technical/Front Line Services					8	10	10		
Administrative Support					6	10	10		
Wages Staff						1	1		
TOTAL AGENCY STAFFING		0	0	0	0	25	32	32	
PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
	Establishing a strong tourism Industry as a foundation by coordinating and managing all aspects of the Turks and Caicos Islands tourist products to ensure the tourism industry has a net positive effect on the destination								
	To effectively manage information and statistical data to improve the position of TCI as a "sustainable luxury tourism destination" using a range of "SMART tools", including smart data and artificial intelligence								
	To ensure Turks and Caicos Islanders are beneficiaries of the tourism industry through the support and development of businesses and employment creation								
	To ensure the diversification of our tourism product through the development of Tourism Improvement Districts (TIDs)								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
No. of marketing and promotional campaigns/initiatives held					5	7	7	13.2 Take urgent action to combat climate change and its impacts 15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type	
No. of tourist demographic reports generated					12	12	12		
% of locally owned tourism related businesses established					25%	40%	40%		
No of TIDs created					4	4	4		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
% of increase tourist from targeted markets					10%	15%	15%	5.5 Achieve gender equality and empower all women and girls 5c	
% of demographic reports analysed to facilitate decision making					100%	100%	100%		
% of new employment opportunities created					30%	30%	30%		
Increase % of tourist visiting each TID					10%	15%	15%		
Increase in the Hotel Restaurant and Tourism Tax (12%)					\$ 86,288,146	\$ 97,128,077	\$ 98,977,806		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
DESTINATION MANAGEMENT

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Data Collection to evaluate the current impact on visitor arrival to the destination and impact on environment this will be supported by the results of a Carrying Capacity Consultation by the MOT.</p>	
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>efforts will be made that at least 50% of women are included in the creation of tourism related business and equal employment opportunities are available.</p>	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
DESTINATION MANAGEMENT ORGANIZATION

Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG					2,457,873	3,885,123	3,959,112
Tourism Quality Certification (Accommodation)						122,269	125,937
Tourism Quality Certification (Taxi)						6,550	6,747
Tourism Quality Certification (Tour operators)						5,700	5,871
Tourism Quality Certification (all other tourism businesses)						25,575	26,342
Tourist Guest Fee						6,613,940	6,650,120
Voluntary membership fee						130,000	160,000
Film Commission						100,000	200,000
Corportate Sponsorships						50,000	60,000
Training and Workforce Development						20,000	30,000
Resource mobilization -Special Porjects						50,000	50,000
Event Hosting						200,000	300,000
Visitor information service							10,000
Publication sales							15,000
E-commerce							40,000
Co-operative advertising/co-marketing						100,000	150,000
DMO website adversiting links						60,000	70,000
Voluntary Contributions							50,000
Big Data							50,000
TOTAL INCOME	-	-	-	-	2,457,873	11,369,157	11,959,129
Salaries					915,192	1,626,996	1,626,996
Allowances					193,725	314,800	314,800
Employer's Pension Contributions							
Pension and Gratuities							
National Insurance Contributions					38,491	54,591	54,591
National Health Insurance Contributions					32,107	57,078	57,078
Employment Costs	-	-	-	-	1,179,515	2,053,465	2,053,465
Accomodation and Subsistence					20,000	20,000	25,000
Transport Airfare & Seafare					20,000	20,000	25,000
Transport Other Cost						20,000	
Accom Travel & Subsisten Intern					50,000	50,000	55,000
Airfare Intern Travel					50,000	50,000	55,000
Electricity Charge					8,000	16,000	8,000
Water Charge					2,000	6,000	2,000
Communication Cost					30,000	30,000	30,000
Office Supplies					10,000	15,000	10,000
Computer Supplies					40,000	40,000	45,000
Subscription					180,000	180,000	185,000
Rental of Building					200,000	200,000	200,000
DMO Board Expenses					56,081	80,000	90,000
Other Supplies, Material & Equip					50,000	53,081	50,000
Maintenance Expense					10,000	10,000	10,000
Uniform and Protective Clothing					15,000	15,000	15,000
Meetings and Conferences					74,400	74,400	76,000
Professional and Consultancy					20,000	20,000	25,000
Accidental Insurance					4,000	4,000	4,000
Staff training					30,000	30,000	30,000
Product Development					304,632	304,632	305,000
Other Sundry Expenses					30,000	46,000	33,000
Operating Costs	-	-	-	-	1,204,113	1,284,113	1,278,000
Total Expenditure	-	-	-	-	2,383,628	3,337,578	3,331,465
Operating Surplus	-	-	-	-	74,246	8,031,579	8,627,664
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus	-	-	-	-	74,246	8,031,579	8,627,664

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 DESTINATION MANAGEMENT ORGANIZATION

Destination Management Organization	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
CEO			1	112,500
CEO Assistant			1	24,750
Head of Press & Communication Unit			1	56,250
Chief Operating & Financial Officer			1	90,000
COFO's Assistant			1	24,750
Internal Accountant			1	40,500
HR Specialist			1	40,500
Chief Development Officer			1	75,000
CDO's Assistant			1	24,750
Business & Support Services & Training Unit Manager			1	56,250
Film Commissioner			1	56,250
Product Development Unit Manager			1	56,250
Senior Product Development Expert			1	40,500
Local Representative Destination #01			1	40,500
Local Representative Destination #02			1	40,500
Chief Marketing Officer			1	75,000
CMO's Assistant			1	24,750
Marketing & Sales Unit Manager			1	56,250
Digital Marketing Specialist			1	45,000
Event Organizer Specialist			1	45,000
Director of IT Unit			1	56,250
Tourism Statistics Specialist			1	24,750
Chief Quality Assurance Officer			1	56,250
CQAO's Assistant			1	24,750
Certification Specialist			1	33,000
Salary Staff	0	-	25	1,220,250
DESTINATION MANAGEMENT ORG	0	-	25	1,220,250

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 NATIONAL TRUST

STATUTORY BODY SUMMARY							
MISSION:		To safeguard the cultural, historical and natural heritage of the Turks and Caicos Islands for present and future generations and for the enjoyment of all. Aiming to create a community throughout the Turks and Caicos Islands that is knowledgeable about and engaging in preserving and benefiting from the heritage.					
SUSTAINABLE DEVELOPMENT GOAL		Goal 13. Take urgent action to combated climate change and its impacts* Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems Goal 16. Promote peaceful and inclusive societies for sustainable development					
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION		SDD 2: Enhanced Social Cohesion SDD 3: Healthy Natural Environment and Sustained Historical and Cultural Assets SDD 5: Good Governance					
VISION 2040 - NECESSARY CONDITIONS		STRATEGIC PRIORITIES:					
NC3.3 Good management of heritage and cultural areas	Ensuring that the organizational structure supports good governance and effective and efficient management. Strongly pursue diversified funding mechanisms to support the work of the Trust. Strengthen implementation of programmes, monitor and evaluate systematically to ensure the public is aware of the international importance of TCI's cultural, historical and natural resources. Implement management plans for heritage sites with all projects demonstrating environmentally responsible practices.						
NC3.5 Adequate waste management and pollution control							
NC5.1 Good technical governance							
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	\$ 285,189	\$ 437,637	\$ 437,637	\$ 392,291	\$ 438,012	\$ 438,012	\$ 438,012
Operating Expenditure	\$ 268,073	\$ 382,220	\$ 382,220	\$ 388,328	\$ 388,216	\$ 388,216	\$ 388,216
Capital Expenditure							
TOTAL AGENCY BUDGET CEILING	\$ 553,262	\$ 819,857	\$ 819,857	\$ 780,619	\$ 826,228	\$ 826,228	\$ 826,228
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	4	4	4	4	4	4	4
Technical/Front Line Services	3	3	2	2	2	2	2
Administrative Support	5	5	4	4	4	4	4
Wages Staff	8	8	8	8	8	8	8
TOTAL AGENCY STAFFING	20	20	18	18	18	18	18
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23					
NC3.3 Good management of heritage and cultural areas NC3.5 Adequate waste management and pollution control NC5.1 Good technical governance	Continue with staff development training and design specific areas completed in line with training and development plan for 2023/24. Pursue initiatives for overall institutional strengthening. (On-going)	National Trust applied for the Darwin Plus Local Fund to support with further capacity building through training programmes; application was submitted February 14th, 2023. Training programme areas as follows: (1) Human Resources (2) Governance (3) Financial Management (4) Team Building (5) Conservation/Heritage Site Management - Financial sustainability (unrestricted income increased by 10% for FY 23/24) - Technological capacity (tablets, laptops, project equipment (scopes, cameras, etc.) - Human Resource capacity (ongoing training and acquiring of technically skilled staff) - Governance Structure (ensuring composition of the Council is aligned with strategic direction and needs, currently reviewing the Secretariat role of the Council)					
	Engage sub-committee to write a cabinet paper with recommendations for endorsement to cabinet and onward submission to HOA by (Q4 2024).	Institutional Strengthening Exercise - Cabinet Paper has been submitted to the Ministry. The Ministry provided to AG Chambers and Finance for comments/recommendations. Cabinet Paper as of October 15th, 2021, the document is with Cabinet. Paper still sits with Cabinet from February 23, 2022.					
	Implement recommendation given in Statutory Board Review document for increasing revenue streams through implementation of the fundraising strategic plan completed by Q4 2024.	Fundraising Coordinator was recruited and commenced January 9th, 2023 to support the ongoing development and implementation of the Fundraising strategy. Social Media/Website for the National Trust has been outsourced as two local media companies will be supporting the updates/feedback continuity for these platforms. On-going implementation of fundraising strategy and comms/marketing strategy FY 23/24.					
	Focus on the strengthening exercise and expected outputs in line with the National Trust restructuring process to be completed by Q3 2023.	The National Trust 2021-2025 Strategic/Operational plans have addressed the outputs in the restructuring process, such as: - Governance and policy documents - Implementation of the strategic and operational plan - Regular communications - Due diligence policy - Fundraising/Communications Strategy - Review/update of Mission and Vision statements					

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 NATIONAL TRUST

VISION 2040 NECESSARY CONDITIONS		KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
NC3.3 Good management of heritage and cultural areas	Develop in collaboration with stakeholders and partners a mitigation and adaption strategy to address the possible negative impacts of climate change and adverse weather conditions Q3								
	Further develop, review, and implement management plans for all TCNT environmental heritage sites - Q2								
	Deliver training in the identification and processing of natural herbs and plants workshops for the production of traditional medicine BY Q1								
	Design and host competitions for schools which involve the training in the making and exhibition of straw products BY Q1								
NC3.5 Adequate waste management and pollution control	To deliver priority projects relating to site, species and biosecurity (to be included in annual work plan).								
	Design a fundraising strategic plan facilitated by international partner RSPB to maximize and diversify revenue generation by end of March 2023. (Q3)								
NC5.1 Good technical governance	Review and implement components/indicators of the strengthening exercise with sub-committees and RSPB to improve the internal/external controls of the National Trust approved by Cabinet February 2019 (Q4)								
KEY PERFORMANCE INDICATORS		2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)									
Number of heritage properties managed.						9	12	12	13.2 Take urgent action to combat climate change and its impacts
Number of museums managed.						2	2	2	
Number of ordinance meetings held		5	9	9		9	9	9	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of corrective actions addressed following ordinance review						12	12	12	15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type
Number of persons in the traditional medicine programme.						60	60	60	
Number of persons in the young perrons artisan training programme						40	40	40	5.5 Achieve gender equality and empower all women and girls 5c
Number of students visiting heritage sites		34	850	850	635	850	850	850	
Number of National Trust members						150	150	150	
Green Impact									
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	<p>The programme will support capacity building to operate effectively during times of crisis, disaster or unexpected circumstances (25%); ensure that all sites on the various islands are appropriately managed and protected; collaborations with stakeholders to safeguard protected areas from negative impacts of climate change/disaster preparedness and development and implementation strategy for the protection of natural heritage sites (20%).</p>							<p>13.1 Take urgent action to combat climate change and its impacts</p> <p>13.2.2 Total greenhouse gas emission per year</p> <p>15.1.2 Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystems type</p>	
Gender Impact									
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>The programme will support development and delivery of traditional medicine training programme to at least 60 persons; further expansion of the artisan training programme and train at least 40 young persons.</p>							<p>5.5 Achieve gender equality and empower all women and girls</p>	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
NATIONAL TRUST

Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Boat Docking	32,803	30,000	30,000	48,012	45,000	45,000	45,000
Site Ticket	79,733	65,000	65,000	42,346	65,000	65,000	65,000
Site Tours	94,663	80,000	80,000	99,469	80,000	80,000	80,000
Ceramic/Conch Goods	946	1,200	1,200	808	1,200	1,200	1,200
Craft & Straw-work	524	2,200	2,200	253	2,200	2,200	2,200
Misc. Sales	3,745	2,500	2,500	1,073	2,500	2,500	2,500
Membership Dues	2,378	7,500	7,500	2,665	2,500	2,500	2,500
Sisal Museum		15,000	15,000		15,000	15,000	15,000
Parking Fees (HDR)		35,000	35,000		35,000	35,000	35,000
Sponsorship and Donations	11,931	15,000	15,000	20,712	15,000	15,000	15,000
Funds Raising		10,000	10,000		10,000	10,000	10,000
Subvention from TCIG	488,000	588,000	588,000	575,945	588,000	588,000	588,000
TOTAL INCOME	714,723	851,400	851,400	791,283	861,400	861,400	861,400
Salaries	147,327	286,809	286,809	130,940	289,289	289,288	289,288
Wages	113,027	107,074	107,074	227,781	115,428	115,812	115,812
Employer's Pension Contributions		8,604	8,604		8,604	8,604	8,604
Pension and Gratuities							
National Insurance Contributions	15,422	23,870	23,870	21,548	15,628	15,628	15,628
National Health Insurance Contributions	9,413	11,280	11,280	12,022	17,284	17,284	17,284
Employment Costs	285,189	437,637	437,637	392,291	446,233	446,616	446,616
Local Travel and Subsistence	7,979	7,500	7,500	18,270	15,000	15,000	15,000
International Travel and Subsistence		8,000	8,000		10,000	10,000	10,000
Utilities	6,587	8,500	8,500	11,205	15,000	15,000	15,000
Communications Expenses	18,130	15,000	15,000	17,146	15,600	15,600	15,600
Office Expenses	15,611	8,000	8,000	12,300	12,300	12,300	12,300
Rental of Assets	23,945	23,920	23,920	26,504	23,916	23,916	23,916
Maintenance Expenses	102,086	90,000	90,000	89,029	90,000	90,000	90,000
Transportation		8,400	8,400		6,500	6,500	6,500
Subscriptions, Periodicals, Books, etc		4,000	4,000		6,500	6,500	6,500
Uniforms & Protective Clothing	6,191	12,000	12,000	6,725	9,500	9,500	9,500
Professional and Consultancy Services		6,000	6,000	3,600	25,000	25,000	25,000
Computer License Software and Hardware							
Maintenance		6,500	6,500	378	7,500	7,500	7,500
Insurance	642	20,000	20,000	1,431	20,000	20,000	20,000
Hosting and Entertainment	8,325	10,000	10,000	2,532	10,000	10,000	10,000
Training	12,099	10,000	10,000	2,836	10,000	10,000	10,000
Advertising and Promotions	4,796	20,000	20,000	16,639	25,000	25,000	25,000
Auditing and Accounting	13,216	15,200	15,200	10,622	15,200	15,200	15,200
Board Expenses	810	31,200	31,200	24,104	31,200	31,200	31,200
Depreciation and Amortisation	8,780	6,000	6,000	10,607	6,000	6,000	6,000
Fuel Costs					12,000	12,000	12,000
Bank Charges	1,936	2,000	2,000	9,246	2,000	2,000	2,000
Other Operating Expenses	36,938	70,000	70,000	88,079	20,000	20,000	20,000
Operating Costs	268,073	382,220	382,220	351,251	388,216	388,216	388,216
Total Expenditure	553,261	819,857	819,857	743,543	834,449	834,832	834,832
Operating Surplus	161,461	31,543	31,543	47,740	26,951	26,568	26,568
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus	161,461	31,543	31,543	47,740	26,951	26,568	26,568

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 NATIONAL TRUST

National Trust	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Executive Director	1	70,956	1	70,956
Communications & Marketing Manager	1	37,044	1	37,044
Education & Outreach Manager	1	32,400	1	32,400
Public Awareness Officer	3	51,321	2	51,321
VEO/Tour Guide	2	29,606	2	30,720
Senior VEO/Tour Guide	2	30,182	2	31,488
Office Assistant	1	15,300	1	15,360
Heritage Sites Admin Assistant (FT)	1	20,000	1	20,000
Salary Staff	12	286,809	11	289,289
Operations Clerk NC	1	14,458	1	15,360
VEO/NC	1	14,458	1	15,360
Zone 3 Supervisor	1	20,500	1	22,500
Operations Assistant (MC)	1	14,458	1	15,744
Heritage Sites Steward	1	13,939	1	15,360
Handicraft/HS Admin Assistant	1	14,458	1	15,744
Visitor Experience Officer	1	14,803	1	15,360
Waged Staff	7	107,074	7	115,428
NATIONAL TRUST	19	393,883	18	404,717

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 TOURIST BOARD

STATUTORY BODY SUMMARY								
MISSION:	To wind up operations for TCITB and transition entity to a Destination Management Organization and Tourism Related Authority.							
SUSTAINABLE DEVELOPMENT GOAL								
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION								
VISION 2040 - NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
	Effectively concluding operations of TCITB as at June 30, 2023 while ensuring staff compensation is thoroughly reviewed and paid. TCITB will continue key operational and marketing activities such as quality assurance and Island Fish Fry.							
PROGRAMME EXPENDITURE								
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Budget Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	\$ 922,673	\$ 1,162,260	\$ 1,162,260	\$ 908,992	\$ 204,094			
Operating Expenditure	\$ 1,753,686	\$ 1,599,775	\$ 1,599,775	\$ 1,853,991	\$ 547,156			
Capital Expenditure								
TOTAL AGENCY BUDGET CEILING	\$ 2,676,359	\$ 2,762,035	\$ 2,762,035	\$ 2,762,983	\$ 751,250	\$ -	\$ -	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	4	3	3	3	3			
Technical/Front Line Services	21	14	14	14	12			
Administrative Support	2	2	2	2	2			
Wages Staff								
TOTAL AGENCY STAFFING	27	19	19	19	17	0	0	
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
	Continue to revitalize brand in international markets and increase visitor arrivals by land and sea. This strategy includes a focus on converting cruise passengers into land based passengers. This will continue throughout the FY.			The Board continues to revitalize its Brand image in international markets through our attendance at conference, travel and trade shows in the UK, Canada, USA and the Caribbean. This strategy is ongoing.				
	Continue advertising & promotional initiatives specifically geared to garnering exposure for the sister islands in niche markets. This will continue throughout the FY.			Through our PR strategy we continue to give exposure to the Sister Islands. The Sister Islands have seen a total of 3 travel writers/press groups wo have done 35 media placements in a number of international publications.				
	Continue the overhaul of local TIDES training program to elevate the standard of training program delivery. This is expected to be completed by the end of Q3.			Project remains a manual process as the transition was deferred.				
	Creation of tourism attractions on sister islands to enhance product development offerings per quarter. This is expected to be completed by the end of Q4.			The supplemental funds for the development of tourism products around the islands have recently been received and enhancement around the islands will commence soon. We continue to improve on the Island Fishy Fry.				
	Create plan in collaboration with consultants to transition TCITB to DMO by Q4.			The Tourist Board continues to work with the Ministry of Tourism and the consultants to develop a plan for the smooth transition to the DMO & TRA.				
VISION 2040 - NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)							
	Facilitate the wind up of TCITB effective June 30, 2023.							
	Facilitate staff compensation & severance payments							
	Carryout compliance requirements related to organizational windup							
	Marketing & Public Relations efforts related to DMO							
	Operational costs related to TCITB products i.e. Island Fish Fry etc.							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024

TOURIST BOARD

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Tourism Infrastructure projects managed		4	4		0		
No. of Hotel/Accommodation inspected Annually	154	200	200	275	50		
No. of Trade Shows attended	49	30	30	8	0		
No. of Public Transportation training courses conducted	28	30	30	20	3		
No. of Public Service Drivers trained	700	650	650	500	75		
No. of Press Trips	6	10	10	6	1		
No. of Travel Agents Familiarisation Trips	8	5	5	5	1		
Co-op Advertising with Wholesalers & Airlines	15	15	15	3	0		
No. of Marketing Road Shows- US	6	6	6	3	0		
No. of Marketing Road Shows- Canada	5	3	3	3	0		
No. of Marketing Road Shows- United Kingdom	2	2	2	2	0		
No. of MOUs Signed	1	1	1	0	0		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Accommodations Licenses Issued	154	200	200	225	50		
Percentage of Increase Direct flights to TCI per week.	100%	5%	5%	NA	NA		
Percentage of Airline Carriers flying to TCI from different gateways.	200%	2%	2%	NA	NA		
No. of cruise passengers to TCI per year - based on calendar year	119,756	1,022,752	1,022,752	668,253	255,688		
No. of stayover passengers to TCI per year - based on calendar year	411,156	425,000	425,000	50,000	106,250		
Percentages of Visitors who indicated that they used the website	30%	100%	100%	NA	NA		
Increase in stay over arrivals - Based on calendar year	3%	3.0%	3.0%	NA	NA		
Increase visits to family Islands.	22,354	22,000	22,000	NA	NA		
Increase in cruise arrivals	23%	10.0%	10.0%	NA	NA		
Green Impact							
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).							
Gender Impact							
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
TOURIST BOARD

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Fish Fry	-			147,096	22,500		
Website Income	49,665	60,000	60,000	30,600	3,000		
TIDES Training	22,495	15,000	15,000	16,445	750		
Other	2,312	1,200	1,200	1,100			
Subvention from TCIG	2,685,835	2,685,835	2,685,835	2,556,665	725,000		
TOTAL INCOME	2,760,307	2,762,035	2,762,035	2,751,906	751,250	-	-
Salaries	762,750	900,017	900,017	628,247	167,516		
Wages	17,985						
Allowances	75,112	62,400	62,400	109,227	14,850		
Pension and Gratuities	10,185	127,868	127,868	86,345			
Employer's Pension Contribution				16,328	5,795		
National Insurance Contributions	34,283	44,109	44,109	44,005	10,402		
National Health Insurance Contributions	22,358	27,866	27,866	24,839	5,531		
Employment Costs	922,673	1,162,260	1,162,260	908,992	204,094	-	-
Local Travel and Subsistence	24,474	50,000	50,000	51,508	11,250		
International Travel and Subsistence	89,171	150,000	150,000	129,154	3,629		
Utilities	22,716	44,400	44,400	23,616	3,000		
Communications Expenses	44,734	40,200	40,200	16,841	9,000		
Office Expenses	92,570	90,000	90,000	138,298	26,700		
Rental of Assets	172,390	110,817	110,817	110,817	27,703		
Maintenance Expenses	11,983	12,000	12,000	13,694	1,500		
Subscriptions, Periodicals, Books, etc.	203,794	89,400	89,400	149,275	148,250		
Uniforms & Protective Clothing				4,235			
Professional and Consultancy Services		30,000	30,000	30,173	30,000		
Computer License Software and Hardware							
Maintenance	69,139	36,000	36,000	77,455	31,768		
Insurance	2,819	2,998	2,998	8,444			
Product Development		100,000	100,000				
Training	8,577	10,000	10,000	2,550			
Advertising and Promotions	931,109	706,340	706,340	996,052	206,500		
Subscriptions and Contributions	24,695	30,000	30,000	22,025			
Auditing and Accounting		30,000	30,000	23,600	23,600		
Board Expenses	38,138	46,800	46,800	45,546	15,300		
Depreciation and Amortization	5,825	5,820	5,820	5,825	1,456		
Bank Charges	11,552	15,000	15,000	4,885	3,000		
Other Operating Expenses					4,500		
Operating Costs	1,753,686	1,599,775	1,599,775	1,853,991	547,156	-	-
Total Expenditure	2,676,359	2,762,035	2,762,035	2,762,983	751,250	-	-
Operating Surplus/Deficit before Capital Expenditure	83,948	-	-	(11,077)	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	83,948	-	-	(11,077)	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 TOURIST BOARD

	Tourist Board	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Tourism	1	102,661	0	
	Deputy Director	1	77,867	1	19,467
	Financial Controller	1	73,399	1	18,350
	Sr. Marketing Executive	1	49,968	0	-
	USA Marketing Executive	0	-	0	-
	Canada Marketing Executive	1	33,363	1	8,341
	UK Marketing Manager	1	42,098	1	10,525
	Training Manager	1	58,179	1	14,545
	Sr. Public Relations Officer	1	45,874	1	11,468
	Product Development Officer	1	43,972	1	10,993
	Snr Quality Control Officer	1	37,476	1	9,369
	Executive Admin. Assistant	1	41,848	0	-
	Statistical Officer	1	37,476	1	9,369
	Visitor Receptionist	4	122,921	4	30,730
	Office Receptionist	1	29,981	0	-
	Accounting Clerk	0	-		-
	Quality Assurance Officer	1	34,353	1	8,588
	Training & Development Officer	1	42,473	1	10,618
	Office Cleaner	2	26,108	2	6,527
	Salary Staff	19	873,908	17	168,890
	Cleaner				
	Waged Staff	0	-	0	-
	TOURIST BOARD	19	873,908	17	168,890

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
HEALTH PROFESSIONS AUTHORITY

STATUTORY BODY SUMMARY								
MISSION:	To facilitate the provision of safe, high quality health care services to the population of the Turks and Caicos Islands (TCI) through the regulation of highly skilled and well-trained health professionals, in partnership with the patients and the public. The Health Professions Authority (HPA) functions to regulate health professionals towards improving public protection by: <ul style="list-style-type: none"> • Registering and licencing healthcare professionals • Establishing and promoting high standards of education and training requirements for all registered health professionals • Establishing and promoting high standards of professional conduct and ethics in the work and performance of registered professionals • Developing and maintaining systems to enable the assessment of the abilities and competencies of health professionals to properly provide health care services • Advising the Minister of Health regarding the types of health professions required for effective health care delivery and which should be permitted in the Turks and Caicos Islands. 							
SUSTAINABLE DEVELOPMENT GOAL	SDG 3 - Ensure healthy lives and promote well-being for all at all ages.							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 5 - Good Governance							
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC5.1 Good Technical Governance	Support the Ministry of Health and Human Services' National Health Sector Strategic Plan (NHSSP) 2023-2025, and the TCI Government in the achievement of Sustainable Development Goals (SDGs), specifically SDG 3 - Ensure healthy lives and promote well-being for all, at all ages, as well as the Turks and Caicos Islands Vision 2040. This includes:							
	As an independent regulator, managing the registration, licencing and regulation of the health professionals within the health care system of the Turks and Caicos Islands, including both state and private sector facilities.							
	Underpinning the capacity (through collaborative engagements with other statutory and other mandated affiliations) to:							
	- Regulate medical, dentistry, nursing, midwifery, allied health, and pharmacy professionals							
	- Facilitate regular meetings of the three councils of health professions							
	- Supply advice relative to:							
	i. The categorization of health professionals required for effective health care delivery, and which should be allowed to practice within the TCI ii. The standardization of the nomenclature to be used for each health care profession.							
PROGRAMME EXPENDITURE								
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Budget Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	316,504	317,988	317,988	302,442	327,833	327,833	334,315	
Operating Expenditure	58,060	121,170	121,170	85,310	118,569	118,569	112,087	
Capital Expenditure	-	-	-	-	-	-	-	
TOTAL AGENCY BUDGET CEILING	374,564	439,158	439,158	387,752	446,402	446,402	446,402	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2	2	2
Wages Staff	0	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	6	6	6	6	6	6	6	6

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
HEALTH PROFESSIONS AUTHORITY

PROGRAMME PERFORMANCE INFORMATION		
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23	ACHIEVEMENTS/PROGRESS IN 2022/23
NC5.1 Good Technical Governance	Continue the development of policies and strategies, to achieve the envisioned objectives of the HPA	Developed and submitted draft cabinet paper on amendments to the Health Professions Ordinance and Regulations to expand the category for full registration; the addition of Continuing Education requirements and the additions to the list of health professionals.
	Continue to receive, assess, and conduct 'due diligence' on all applications for registration from health professionals	Completed the full registration and licence to practise under the Health Professions Ordinance for medical doctors, dentists, veterinarians, registered nurses, clinical nurses, midwives, pharmacists, pharmacy technicians, and allied health professionals. Provisional registration was provided for visiting locum health professionals, including doctors, dentists, veterinarians, and nurses.
	Continue to evaluate annually and issue licence to practise to health professionals as appropriate	Health professionals who were fully registered under the Health Professions Ordinance during 2022, were provided licences to practise until December 31, 2022.
	Tally the number of health professionals working in the TCI for appropriate accountability	Three hundred and eight-nine (389) health professionals were fully registered as of December 1, 2022, in the TCI Register as established under the Health Professions Ordinance.
	Support the conducting of monthly meetings of the three (3) councils of health professions, as required	Hosted thirty (30) regular meetings of the councils of health professions between April 1, 2022 and February 1, 2023
	Monitor the conduct and professional practice of all health professionals working in the TCI	Two (2) complaints against registered health professionals in the TCI were received and are in an advanced stage of resolution
	Plan continuing education sessions for health professionals in the TCI	No Continuing education sessions were hosted
	Implement the requirements and instructions of the three (3) councils to health professions	Prepared and submitted correspondence with proposals for standardization of registration of EMTs to Ministry of Health
	Provide requisite expertise and advice to the Minister, Permanent Secretary, and all stakeholders.	Quarterly reports on the operations of the HPA were provided to the Permanent Secretary and Minister of Health. Briefing notes on amendments to the Health Professions Ordinance and the licencing process at the HPA were prepared and submitted to Permanent Secretary and Minister of Health Provided two (2) updated letters to all health professionals working in the TCI during this period.
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)	
NC5.1 Good Technical Governance	Evaluate and redesign the process of application, registration and licencing of health professionals, to simplify application processing and reduce turnaround time by Q3 - 2023	
	Develop and deploy a digital transformation strategy for the HPA by Q3 - 2023	
	Extract accurate and timely human resource for health data, specific to health professionals within the TCI, to provide advice to the Minister as required by the health professions ordinance, by Q4 - 2024	
	Provide to the Minister, as required by the health professions ordinance, information and appropriate advice relating to health professionals necessary for the effective health care delivery within the TCI by Q4 - 2024	
	Improve the operations of the three health professions councils through enhanced system and processes in meeting and deliberations, as evidence by a reduction in meeting and decision-making time, by Q2 - 2023	
	Implement fully the requirements for licensing and renewal including CE requirements and penalties for late renewal of licences, as required by the ordinance, by Q4 - 2024	
	Improve health professionals' compliance with the mandates of the Health Professions Ordinance, through improved ease of application and increased monitoring of the conduct of professional practice of all health professionals in the TCI by Q4 - 2024	
	Develop and host continuing education sessions for health professionals to promote high standards of education and training, and in the interest of protecting the health of the public, as required by the Ordinance, by Q3 - 2023	
Sensitize key stakeholders on the importance of licencing of health professionals to public safety, the requirements, and how to recognize a registered and licenced health professional by Q4 - 2024.		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 HEALTH PROFESSIONS AUTHORITY

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
Number of policies and plans, legislations reviewed, updated and/or developed	8	8	8	8	3	7	7	3c. Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing states
Number of applications for registration	300	300	226	350	400	300	300	
Number of applications for licence to practise in the country	300	300	385	350	400	450	450	
Number of meetings of the health professions councils	35	35	26	36	36	36	36	
Number of meetings of the health appeals tribunal	0	0	0	3	6	6	6	
Number of professional complaints received for processing to the health professions Councils	3	3	8	6	9	9	9	
Number of procedural and decisional complaints received for processing to the health appeals tribunal	0	0	0	3	6	6	6	
Number of continuing professional education seminars provided	1	0	0	3	6	6	6	
Number of consultations for expertise and advice	8	8	10	10	12	12	12	
Percentage of reduction in application turnaround time	n/a	n/a	an/	an/	5%	10%	10%	
Number of policies, plans, systems redesigned	n/a	n/a	n/a	n/a	3	7	7	
Percentage of digital transformation completed	n/a	n/a	n/a	n/a	75%	95%	95%	
Number of Human Resources for Health and other reports created and provided to Ministry of Health	n/a	n/a	n/a	n/a	1	4	4	
Percentage of reduction in meeting and deliberation time	n/a	n/a	n/a	n/a	10%	25%	25%	
Number of meetings of the health professions councils held	n/a	n/a	n/a	n/a	36	36	36	
Number of persons fined for late registration or renewals deferred due to insufficient C.E. credits	n/a	n/a	n/a	n/a	100	50	50	
Number of compliance inspections completed	n/a	n/a	n/a	n/a	100	156	156	
Number of C.E sessions hosted	n/a	n/a	n/a	n/a	4	6	6	
Number of stakeholder consultations hosted	n/a	n/a	n/a	n/a	6	4	4	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of healthcare professionals fully licenced and registered in compliance with the Health Professions Ordinance providing health services aligned to MoHHS strategic objectives and international best practices:	n/a	70%	70%	90%	95%	98%	98%	

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>No environmental impact is anticipated from strategies and objectives as stated</p>	<p>15.9: Integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Programmes are expected to have no negative gender impacts, as all strategies, policies and programmes are gender neutral in development and scope</p>	<p>5.c: Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates for Income and Expenditure for April 2023 - March 2024
HEALTH PROFESSIONS AUTHORITY

INCOME/EXPENDITURE	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	439,158	439,158	446,402	446,402	446,402	446,402	446,402
TOTAL INCOME	439,158	439,158	446,402	446,402	446,402	446,402	446,402
Salaries	316,504	248,280	248,280	248,280	256,044	256,044	262,428
Wages							
Allowances		47,340	47,340	39,004	47,340	47,340	47,340
National Insurance Contributions		13,500	13,500	8,841	11,772	11,772	11,870
National Health Insurance Contributions		8,868	8,868	6,317	9,102	9,102	9,102
Employer's Pension Contribution					3,575	3,575	3,575
Employment Costs	316,504	317,988	317,988	302,442	327,833	327,833	334,315
Directors' Fees and Expenses		1,350	1,350		1,350	1,350	1,350
Local Travel and Subsistence	1,765	3,250	3,250	3,250	3,250	3,250	3,250
International Travel and Subsistence	373	12,000	12,000	4,500	8,000	8,000	8,000
Utilities	2,456	3,300	3,300	3,300	3,300	3,300	3,300
Office Expenses	3,056	3,100	3,100	6,700	8,100	8,100	8,100
Office Rent	14,300	17,160	17,160	17,160	15,000	15,000	15,000
Maintenance Expenses							
Other Supplies, Materials and Equipment	1,331	3,300	3,300	3,300	2,000	2,000	2,000
Uniforms & Protective Clothing		3,500	3,500	3,500	2,500	2,500	2,500
Computer License Software and Hardware Maintenance		4,209	4,209		7,595	7,595	4,195
Insurance		648	648		648	648	648
Council Remuneration (travel, lunch, stipend)	34,779	49,500	49,500	40,000	49,500	49,500	49,500
Disciplinary Hearings							
Training		6,700	6,700	3,600	6,700	6,700	6,200
Advertising and Promotions					3,000	3,000	3,000
Auditing and Accounting		6,000	6,000		2,000	2,000	2,000
Depreciation and Amortisation							
Bank Charges		696	696		696	696	500
Other Operating Expenses		6,457	6,457		4,930	4,930	2,544
Operating Costs	58,060	121,170	121,170	85,310	118,569	118,569	112,087
Total Expenditure	374,564	439,158	439,158	387,752	446,402	446,402	446,402
Operating Surplus Before Capital Expenditure	64,594	-	7,244	58,650	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	64,594	-	7,244	58,650	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 HEALTH PROFESSIONS AUTHORITY

	Health Professions Authority	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	73,917	1	73,917
	Investigating Officer	1	51,659	1	51,659
	Office Manager	1	42,861	1	47,279
	Administrative Assistant	1	27,716	1	27,716
	Clerical Assistant	1	17,376	1	17,376
	Board Secretary	1	34,752	1	34,752
	Salary Staff	6	248,280	6	252,699
	Waged Staff	0	-	0	-
	HEALTH PROFESSIONS AUTHORITY	6	248,280	6	252,699

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 HEALTH REGULATION AUTHORITY

STATUTORY BODY SUMMARY								
MISSION:	The Health Regulation Authority (HRA) works to protect the public and promote quality and patient safety by: <ul style="list-style-type: none"> • Regulating healthcare: services; facilities and equipment; medicines and drugs; • Setting appropriate standards, regulations, guidelines and policies in line with international best practices; • Ensuring compliance with these standards; • Ensuring fitness for purpose; • Managing complaints of a regulatory nature. 							
SUSTAINABLE DEVELOPMENT GOAL	SDG 3- Ensure healthy lives and promote well-being for all at all ages							
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2- Enhanced Social Cohesion							
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:							
NC2.2 Adequate access to health care and optimal health status of the population	Support the TCI's Government alignment and focus to achieve the new Sustainable Development Goals (SDGs) of 2030, particularly SDG 3, which brings into sharp focus the need to ensure healthy lives and to promote well-being for all residents of the TCI, at all socioeconomic levels. This includes:							
	1. Managing the regulation of the entire healthcare system (i.e., the provision of healthcare by Government and private institutions in the Turks and Caicos Islands) as an independent health regulator.							
	2. Underpinning the capacity (through collaborative engagements with statutory and other mandated affiliations) to:							
	a. Regulate medical, dentistry, nursing, midwifery, allied health, and pharmacy professionals;							
	b. Facilitate health appeals tribunal decisions; and							
c. Audit the National Health Insurance Plan referrals process; the referrals made; the decisions and outcomes arising from those referrals and facilitate the final review of grievances emanating from the same								
d. Supply advice relative to review and oversight of the private-public partnership hospital contractual execution between the Government of the Turks and Caicos Islands and InterHealth Canada Ltd.								
PROGRAMME EXPENDITURE								
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Budget Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	\$ 226,381	\$ 486,967	\$ 486,967	\$ 291,579	\$ 493,615	\$ 495,295	\$ 495,295	
Operating Expenditure	\$ 52,260	\$ 236,008	\$ 236,008	\$ 124,047	\$ 229,360	\$ 227,680	\$ 227,680	
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 278,641	\$ 722,975	\$ 722,975	\$ 415,626	\$ 722,975	\$ 722,975	\$ 722,975	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	3	4	4	3	4	4	4	4
Technical/Front Line Services	0	2	2	0	2	2	2	2
Administrative Support	1	1	1	1	1	1	1	1
Wages Staff	0	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING	4	7	7	4	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.2 Adequate access to health care and optimal health status of the population	1) Continue the process of having the Health Regulation Authority's Amendment Bill, Regulations and Standards ratified by the end of June 2022.			All stakeholder documents were reviewed and updated by the Attorney General's Chambers. The external consultation phase has been completed. Final review and amendments is being completed by Attorney General's Chambers for Cabinet.				
	<i>Within the second quarter of the 2022/23 fiscal year:</i>							
	2) Cause the Health Regulation Ordinance 2016 to "come into operation" on a Governor-appointed date "by Notice published in the Gazette" - pursuant to the requirement enshrined in the Ordinance.			This strategy will be accomplished once the regulatory documents have been completed and ratified.				
	3) Cause the appointment of Board members as stipulated in the Health Regulation Ordinance.			This programme strategy is still outstanding.				
4) Continue the implementation of all operational-readiness activities within the HRA in accordance with the draft Business Plan, the HRA's Ordinance, Regulations and Standards.			1) In conjunction with the TCI's computer unit, the HRA is currently building its website and developing a Digital Application and Client Portal software for the healthcare facilities in the Turks and Caicos Islands. 2) The procurement process has begun to procure an accounting software system. 3) The drafting of various operational manuals is ongoing. This includes the drafting of an employee handbook, Standard Operating Procedures, and other relevant office documents. 4) The recruitment of the two inspectors has been completed and they should be on board as of May 1, 2023.					

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 HEALTH REGULATION AUTHORITY

PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23					
NC2.2 Adequate access to health care and optimal health status of the population	5) Provide continued notification of the licensing requirements under the HRA and the aligned transitional provisions relative to facilities previously licensed under the Health Practitioners Ordinance. This is a follow-up to the initial strategic thrust (executed via a series of communications strategies) to publicize and educate both the HRA's internal and external publics regarding the introduction of the HRA.			This programme strategy will be implemented when the HRA becomes fully operational					
	6). Perpetuate the supply of the mandatory, Health Regulation Ordinance and Regulations requirements and the aligned, written core standards to shape the role and behaviour of private and public sector entities within the healthcare system.			This programme strategy will be implemented when the HRA becomes fully operational					
	7). Commence the licencing, regulatory, investigative/inspections, complaint management, health policy-centric, counsel to mandated entities, and adjunct operations of the HRA.			This programme strategy will be implemented when the HRA becomes fully operational					
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC2.2 Adequate access to health care and optimal health status of the population	1) Implement the Health Regulation Ordinance 2016 "by Notice published in the Gazette" by May 2023.								
	2) Appoint Board members to vacant positions as stipulated in the Health Regulation Ordinance by May 2023.								
	3) Complete the procurement process for a Digital Application/Client Portal software and an accounting software package by June 2023.								
	4) Engage with overseas health regulation agencies to capture best practices to incorporate locally to strengthen the HRA's regulatory framework and processes by July 2023.								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
Output Indicators (the quantity of output or services delivered by the programme)									
Number of licenced and regulated healthcare facilities providing health services.	The Authority isn't fully operational	74	74	The Authority isn't fully operational	85	87	87	3.8 Create access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
Number of inspections of healthcare facilities	The Authority isn't fully operational	74	74	The Authority isn't fully operational	85	87	87		
Number of filed complaints of a regulatory nature denoting mistreatment by a healthcare facility providing health services.	The Authority isn't fully operational	21	21	The Authority isn't fully operational	23	24	24		
Number of National Health Insurance Plan, Treatment Abroad Programme, referral process audits completed (and arising complaints resolved).	The Authority isn't fully operational	2(14)	2(14)	The Authority isn't fully operational	2(14)	2(21)	2(21)		
<i>Number of recommendations made (and implemented) regarding the following:</i>									
1. Policy relating to health practice and regulation in the Islands	The Authority isn't fully operational	7(6)	7(6)	The Authority isn't fully operational	7(6)	4(3)	4(3)		
2. Applications for the development of healthcare facilities	The Authority isn't fully operational	2(2)	2(2)	The Authority isn't fully operational	2(2)	2(2)	2(2)		
3. Performance of healthcare facilities contracted by the Government to provide medical services in the Islands	The Authority isn't fully operational	14(13)	14(13)	The Authority isn't fully operational	14(13)	28(26)	28(26)		
Number of issued, written standards	The Authority isn't fully operational	42	42	The Authority isn't fully operational	42	7	7		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 HEALTH REGULATION AUTHORITY

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								UN DEVELOPMENT TARGET
Number of complaints resolved	The Authority isn't fully operational	19	19	The Authority isn't fully operational	20	21	21	3.8 Create access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Average time for resolution of complaints	N/A	N/A	N/A	N/A	7 days	7 days	7 days	
Percentage of healthcare facilities that meet the established standards for quality and safety in line with international best practice standards, regulations, guidelines and policies issued by the HRA	The Authority isn't fully operational	50%	50%	The Authority isn't fully operational	65%	91%	91%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment)	The HRA's programme initiatives to develop a digitalized operating system, and to incorporate online communication mechanisms in its meeting engagements, will positively impact the environment. A digitalization system will result in greater operational efficiency at the HRA and reduce carbon footprint.						13.2 Integrate climate change measures into national policies, strategies and planning	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	<p>The HRA's regulatory programmes are gender-neutral. This strategy results in equitable regulatory policies for all, regardless of gender.</p> <p>The HRA has adopted a non-discriminatory approach to staff recruitment. This policy allows all persons to have a fair and meritorious employment opportunity, regardless of gender.</p> <p>This gender equity approach will not alter the impact of the existing or planned programmes.</p>						5. Ensure gender equality 5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates for Income and Expenditure for April 2023 - March 2024
 HEALTH REGULATION AUTHORITY

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	278,641	722,975	722,975	415,626	722,975	722,975	722,975
TOTAL INCOME	278,641	722,975	722,975	415,626	722,975	722,975	722,975
Salaries	178,001	379,947	379,947	236,921	379,947	379,947	379,947
Allowances	35,832	65,580	65,580	36,652	72,900	72,900	72,900
Employers' Pension Contribution	-	9,594	9,594	-	7,023	7,023	7,023
National Insurance Contributions	6,896	18,480	18,480	10,340	20,160	21,840	21,840
National Health Insurance Contributions	5,652	13,366	13,366	7,666	13,585	13,585	13,585
Employment Costs	226,381	486,967	486,967	291,579	493,615	495,295	495,295
Local Travel and Subsistence	312	6,000	15,000	14,731	6,270	7,900	8,100
International Travel and Subsistence	2,256	6,000	6,000	4,961	6,050	9,501	9,600
Utilities	4,865	6,963	9,463	8,204	9,120	12,235	12,636
Communications Expenses	-	3,916	3,916	1,777	1,440	4,305	4,405
Office Expenses	8,718	28,153	28,653	26,692	15,057	24,072	25,502
Rental of Assets	28,600	30,030	30,030	35,750	36,828	46,032	46,032
Maintenance Expenses	746	1,200	1,200	-	4,164	6,003	6,023
Subscriptions, Periodicals, Books, etc.	-	1,200	1,200	-	1,200	1,200	1,200
Other Supplies, Materials and Equipment	6,061	58,097	58,097	22,250	5,658	30,623	34,064
Uniforms & Protective Clothing	-	1,500	1,500	1,200	3,000	2,500	2,500
Professional and Consultancy Services	-	33,000	21,000	-	15,000	15,000	11,000
Computer License Software and Hardware Maintenance	-	5,000	5,000	-	85,915	25,429	25,500
Insurance	-	1,500	1,500	-	1,500	1,500	1,500
Hosting and Entertainment	-	2,160	2,160	1,683	2,000	2,500	2,520
Training	-	6,000	6,000	750	6,000	6,000	6,000
Advertising and Promotions	-	4,000	4,000	-	2,100	4,000	4,000
Board Expenses	-	32,829	32,829	-	23,919	23,919	23,919
Bank Charges	-	454	454	-	259	456	524
Other Operating Expenses	702	8,006	8,006	6,049	3,880	4,505	2,655
Operating Costs	52,260	236,008	236,008	124,047	229,360	227,680	227,680
Total Expenditure	278,641	722,975	722,975	415,626	722,975	722,975	722,975
Operating Surplus Before Capital Expenditure	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	-	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2023 - March 2024
 HEALTH REGULATION AUTHORITY

	Health Regulation Authority	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	76,112	1	76,112
	Chief Financial Officer	1	60,148	1	60,148
	Healthcare Standards Development Officer	1	61,935	1	61,935
	Human Resource Manager	1	53,193	1	53,193
	Inspectors	2	85,706	2	85,706
	Office Manager/Executive Administrator	1	42,853	1	42,853
	Salary Staff	7	379,947	7	379,947
	HEALTH REGULATION AUTHORITY	7	379,947	7	379,947

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 National Health Insurance Board

STATUTORY BODY SUMMARY													
MISSION:	Sustainable financing of quality health care to optimise health outcomes in TCI.												
SUSTAINABLE DEVELOPMENT GOAL	SDG 3- Ensure healthy lives and promote well-being for all at all ages.												
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SDD 2- Enhanced Social Cohesion												
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:												
SDD 2- Enhanced Social Cohesion	Develop a Three Year Strategic Plan to monitor and evaluate performance of benchmarked programmes/services indicators to inform policy development.												
	Create fiscal space for health and reduce per capita cost of health care for local and overseas services.												
	Improve organizational image, stakeholders' confidence and customer service experience.												
	Develop and pursue a legislative/policy agenda to enhance the sustainability of the NHIP												
							Strengthen registration, collection and compliance processes through shared services with NIB.						
PROGRAMME EXPENDITURE													
Item	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26						
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Budget Estimates	Forward Estimates	Forward Estimates						
Personnel Emoluments	\$ 1,956,364	\$ 3,161,603	\$ 3,161,603	\$ 2,312,825	\$ 3,265,539	\$ 3,270,778	\$ 3,256,801						
Healthcare Expenditure	\$ 62,613,636	\$ 65,343,739	\$ 65,343,739	\$ 66,454,508	\$ 70,688,427	\$ 71,596,743	\$ 72,605,709						
Operating Expenditure	\$ 1,965,281	\$ 2,533,184	\$ 2,533,184	\$ 2,140,257	\$ 2,889,582	\$ 2,881,553	\$ 2,886,016						
Capital Expenditure	\$ 380,000	\$ 545,000	\$ 545,000	\$ 35,000	\$ 230,000	\$ -	\$ -						
TOTAL AGENCY BUDGET CEILING	\$ 66,915,281	\$ 71,583,526	\$ 71,583,526	\$ 70,942,589	\$ 77,073,548	\$ 77,749,074	\$ 78,748,525						
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category													
Executive/Managerial	3	5	5	5	5	5	5						
Technical/Front Line Services	39	40	40	40	40	40	40						
Administrative Support	3	3	3	3	3	3	3						
Wages Staff	0	0	0	0	0	0	0						
TOTAL AGENCY STAFFING	45	48	48	48	48	48	48						
PROGRAMME PERFORMANCE INFORMATION													
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23									
NC 2.2 Adequate access to health care and optimal health status of the population	To engage the services of a Change Manager Finance and a Change Manager to carry out a structural review of the financial operations of the NHIB as well as review the overall health of the organization; This team will be expected to make recommendations for necessary changes with a costed implementation plan and with the approval of the Board of Directors, to implement those changes with the assistance of the Executive Team and staff. It is anticipated that this work will be complete by March 2023.			The NHIB successfully engaged the Change Management Team during the later part of Quarter 3. Change Manager Finance commenced work on 9th January, 2023. Change Manager Operations is expected to be in post by March 2023. Both positions are set for a two-year duration. This team will work with the Executive Team and staff to implement the necessary changes as they are recommended to and approved by the Board.									
	To create fiscal space for health by ongoing improvements in efficiency and innovation in management of expenditure (local and overseas) and building institutional capacity to reduce the per capita cost of health care and improve health outcomes by March 2023 (Q1- Q4).			Engagement of senior contract accountants during Quarter 3 has led to the creation of greater synergies between the departments responsible for accessing healthcare (providers), and those reviewing and processing related claims. It is expected that this greater synergy will allow for inter-departmental training as well as greater efficiency in management of expenditure and building institutional capacity.									
	Through collaboration with the Change Management team, develop a Three (3) Year Strategic Plan, through a financial review of the historic healthcare expenditure, to benchmark programmes/services indicators to monitor and evaluate sustainability and optimal functioning of NHIB by March 2023 (Q4).			The NHIB successfully engaged the Change Management Team during the later part of Quarter 3. Due to circumstances beyond the NHIB's control, the members of the Team onboarded at different times. Due to the delays in hiring the Change Manager Operations and Finance, the completion of the three (3) year strategic plan has been extended to March 2024(Q4).									
	To complete the merger of compliance and revenue collection capabilities with the NIB by March 2023 (Q1 - Q4).			On-site analysis sessions were held with the developers of the Shared Services platform in October 2022. The proposed timelines for phasing of the shared services has been shared with staff; this phased approach has also been shared with the TCI public through press conferences and printed media.									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)												
NC 2.2 Adequate access to health care and optimal health status of the population	To develop and implement a Funding policy as recommended by the Actuarial review 2018-2020 which will strengthen the delivery of high quality service delivery within the TCI that enhances the viability and sustainability of NHIP as the primary funding mechanism for health services delivery.												
	Develop a three (3) Year Strategic Plan which will undertake a financial review of the historic healthcare expenditure, benchmark programmes/services; develop indicators to monitor and evaluate sustainability and optimal functioning of NHIP by March 2024 (Q4).												
	To complete the Shared Service Project between the National Insurance Board and the National Health Insurance Board. The shared services will incorporate the use of a common software for the registration, collection and compliance functions of the two organizations.												

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
National Health Insurance Board

KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimates	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET
Output Indicators (the quantity of output or services delivered by the programme)								
The number of visits to local service providers	35,144	36,526	36,526	34,942	36,689	38,524	38,524	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.
The total number of Inter-Island transfers	1,270	1,353	1,353	1,363	1,431	1,460	1,460	
The number of Inter Island charters transfers	248	273	273	274	288	293	293	
The number of Inter-Island commercial flight transfers	1,022	1,080	1,080	1,183	1,242	1,267	1,267	
The number of overseas referrals per year	760	836	836	1,437	1,509	1,509	1,509	
The number of emergency referrals per year to overseas providers	222	255	255	299	314	314	314	
Follow up overseas referrals	126	139	139	189	198	198	198	
The number of air ambulance transfers	158	174	174	118	124	124	124	
The number of overseas charter transfers	121	133	133	160	168	168	168	
The number of overseas commercial flight transfers	481	529	529	593	623	623	623	
The number of overseas Cardiology encounters	63	69	69	128	134	134	134	
The number of overseas Oncology encounters	52	57	57	79	83	83	83	
The number of overseas Ophthalmology encounters	110	121	121	79	83	83	83	
The number of overseas Neurosurgery encounters	54	59	59	54	57	57	57	
The number of overseas Vascular encounters	68	70	70	55	58	58	58	
The number of encounters overseas for other specialties	287	307	307	614	614	614	614	
Number of compliance Self Employed cases reviewed	566	700	700	347	770	847	847	
Self-employed contributions in arrears	-	-	-	\$ 10,000	\$ 7,000	\$ 2,000	\$ 2,000	
Number of persons registered	36,720	38,537	38,537	39,875	41,191	42,797	44,466	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average monthly Pharmaceutical cost	\$ 336,394	\$ 353,314	\$ 353,314	\$ 357,970	\$ 375,869	\$ 383,386	\$ 383,386	
Number of persons referred who were able to access recommended care locally per quarter	181	190	190	189	198	198	198	
Average cost per overseas referral	\$ 12,146	\$ 12,754	\$ 12,754	\$ 10,016	\$ 10,516	\$ 10,516	\$ 10,516	
% Follow Up Overseas Referrals	<40%	<40%	<40%	21%	<40%	<40%	<40%	
Average Out-Patient Length of Stay (LOS)	10	9	9	8	8	8	8	
Average Inpatient Length of Stay (LOS)	8	7	7	8	7	7	7	
% of public satisfaction on services accessed	73%	>80%	>80%	53%	>70%	>75%	>75%	
% contributors in compliance (contributions paid)	-	-	-	75%	80%	90%	90%	
Green Impact								
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	Strategic planning for the reduction, wherever possible, in the use of air charters - reduction in emissions from planes (climate change); Change Management Team and the development of a business continuity plan including an all-hazards approach to disaster preparedness planning; Creation of a funding policy that also mitigates against losses due to climate change.						13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries. 13.2 Integrate climate change measures into national policies, strategies and planning.	
Gender Impact								
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	As we build capacity to reduce the per capita cost of healthcare, to also ensure that the NHIB has providers who cater to women, men and children. Ensure equitable access to healthcare for all genders; ensure capacity is built to be able to cater to the needs of beneficiaries no matter which gender (or no gender) they identify with.						3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 - March 2024
NATIONAL HEALTH INSURANCE BOARD

Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
PCM - Contributions - Private Sector	30,628,731	31,394,449	31,394,449	34,193,916	36,929,429	38,037,312	38,798,059
PCM - Contributions - Self Employed	1,328,849	1,395,291	1,395,291	714,478	735,913	765,349	803,617
PCM - Contributions - Pensioner (>2K)	79,000	78,000	78,000	78,000	78,000	81,120	85,176
PCM - Contributions - Government	5,084,241	5,100,000	5,100,000	5,524,847	5,690,592	5,918,216	6,214,127
PCM - Late Fees - Private Sector	177,714	137,517	137,517	206,071	185,464	176,191	167,382
PCM - Late Fees - Self Employed	18,352	17,096	17,096	34,677	31,209	29,649	28,166
Clearance Letter Fees	190,120	240,000	240,000	51,960	49,500	24,750	12,375
NIB - Transfers for Employment Injury	99,000	99,000	99,000	99,000	94,050	89,348	84,880
Other Income	124,193	130,566	130,566	185,117	220,942	229,780	241,269
Subvention from TCIG	32,534,427	34,599,371	34,599,371	34,599,682	35,491,906	35,699,371	35,699,371
TOTAL INCOME	70,264,627	73,191,290	73,191,290	75,687,748	79,507,006	81,051,085	82,134,421
Salaries	1,720,099	2,667,189	2,667,189	1,871,290	2,695,740	2,695,740	2,676,460
Wages	-	-	-	-	-	-	-
Allowances	110,769	85,595	85,595	100,943	153,400	153,400	153,400
Gratuities	-	27,800	27,800	9,531	46,470	46,470	46,470
Pension Contributions	-	165,974	165,974	180,009	186,956	186,956	190,695
National Insurance Contributions	71,379	131,906	131,906	92,553	104,785	110,024	110,024
National Health Insurance Contributions	54,117	83,139	83,139	58,499	78,188	78,188	79,752
Employment Costs	1,956,364	3,161,603	3,161,603	2,312,825	3,265,539	3,270,778	3,256,801
Directors' Fees and Expenses	34,800	60,000	60,000	40,723	44,000	44,000	44,000
Local Travel and Subsistence	8,369	26,850	26,850	41,918	39,630	40,423	40,423
International Travel and Subsistence	31,175	62,900	62,900	30,486	65,276	66,582	66,582
Utilities	206,891	228,000	228,000	203,357	213,802	218,078	218,078
Office Expenses	102,157	130,594	130,594	161,847	165,948	165,948	165,948
Rental of Assets	128,522	190,176	190,176	26,000	30,000	30,000	30,000
Maintenance Expenses	14,934	22,800	22,800	19,305	22,964	23,423	23,423
Subscriptions, Periodicals, Books, etc.	161	1,400	1,400	1,400	9,792	9,987	9,987
Uniforms & Protective Clothing	18,361	23,000	23,000	11,043	12,000	12,000	12,000
Professional and Consultancy Services	275,522	265,000	265,000	226,435	523,750	523,750	523,750
Computer License Software and Hardware Maintenance	308,464	457,250	457,250	257,083	445,412	445,412	445,412
Insurance	5,340	20,000	20,000	4,074	20,000	20,000	20,000
Hosting and Entertainment	715	1,000	1,000	1,008	1,000	1,000	1,000
Training	15,870	25,700	25,700	29,077	62,560	65,688	65,688
Advertising and Promotions	96,429	101,935	101,935	76,941	91,095	91,095	91,095
Healthcare Expenses:							
Covered Medical Expenses - Local Providers	2,939,810	1,710,291	1,710,291	1,475,817	2,167,914	2,232,951	2,299,939
Covered Medical Expenses - Overseas Treatment	14,822,683	15,971,046	15,971,046	16,077,778	16,290,470	16,616,280	17,114,768
Covered Medical Expenses - Pharmaceuticals	4,305,079	4,373,980	4,373,980	4,411,442	4,648,339	4,787,789	4,931,423
Covered Medical Expenses - Overseas Subsistence	919,815	975,975	975,975	1,131,788	994,571	1,014,462	1,034,752
Covered Medical Expenses - Overseas Travel	3,349,164	3,634,263	3,634,263	4,654,941	4,179,402	4,262,990	4,348,250
Covered Medical Expenses - Local Travel & Subsistence	1,208,733	1,138,566	1,138,566	1,233,764	1,269,805	1,307,899	1,347,136
Covered Medical Expenses - 3rd Party Admin.	-	-	-	-	-	-	-
Covered Medical Expenses - Reinsurance	873,454	900,837	900,837	963,835	992,760	1,022,543	1,042,994
Reinsurance Recovery	-	(435,000)	(435,000)	(900,000)	(475,000)	(475,000)	(475,000)
Medical Consultancy - after hours clinic	158,360	198,240	198,240	159,920	198,240	198,240	198,240
Medivac	-	1,000,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000
Payments to InterHealth Canada - Clinical services	30,810,598	32,515,541	32,515,541	32,515,537	35,065,349	35,141,314	35,141,314

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2023 - March 2024
 NATIONAL HEALTH INSURANCE BOARD

Description	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Hospital - Utilities	3,225,941	3,360,000	3,360,000	4,229,687	4,356,577	4,487,275	4,621,893
Auditing and Accounting	150,000	150,000	150,000	150,000	101,400	75,000	75,000
Board Expenses	3,530	11,200	11,200	11,713	11,818	11,818	11,818
Depreciation and Amortisation	77,670	102,000	102,000	205,894	283,573	283,573	283,573
Bank Charges	162,341	190,216	190,216	183,984	253,622	257,997	262,460
Provision for Bad Debts	200,000	300,000	300,000	300,000	300,000	300,000	300,000
Other Operating Expenses	124,029	163,162	163,162	157,969	191,940	195,779	195,779
Operating Costs	64,578,917	67,876,923	67,876,923	68,594,764	73,578,009	74,478,296	75,491,725
Total Expenditure	66,535,281	71,038,526	71,038,526	70,907,589	76,843,548	77,749,074	78,748,525
Operating Surplus before Capital Expenditure	3,729,346	2,152,764	2,152,764	4,780,159	2,663,458	3,302,011	3,385,895
Capital Expenditure	380,000	545,000	545,000	35,000	230,000	-	-
Net Surplus	3,349,346	1,607,764	1,607,764	4,745,159	2,433,458	3,302,011	3,385,895

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2023 - March 2024

NATIONAL HEALTH INSURANCE BOARD

National Health Insurance Board	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer	1	143,520	1	143,520
Change Manager -Operations	1	180,000	1	160,000
Change Manager - Finance	1	150,000	1	130,000
Deputy Chief Executive Officer	1	49,920		-
Medical Director -Designate		-	1	87,360
Chief Financial Officer	1	87,360	1	89,860
IT Manager	1	87,360	1	89,107
Medical Director	1	84,840	1	84,840
Legal Counsel	1	83,200	1	84,864
Deputy Chief Financial Officer	1	74,880	1	76,378
Provider Services Manager	1	69,493	1	70,883
Compliance Manager	1	67,600	1	68,952
Clinical Services Manager	1	62,400	1	63,648
Pharmacist	1	59,634	1	60,827
Office Administrator/HR Manager	1	57,628	1	58,781
IT Systems Administrator	1	57,628	1	58,781
Senior Accountant	1	56,160	1	57,283
Office Manager - Grand Turk Office	1	54,238	1	55,323
Inspector/Compliance Supervisor	1	54,238	1	55,323
Customer Service/ Registration Supervisor	1	52,340	1	53,387
Nurse Case Manager	4	199,680	4	201,677
Finance Officer	1	49,920	1	50,918
Accounts Receivable Officer/Cash Accountant	1	47,050	1	47,991
Senior Patient Services Coordinator	1	43,798	1	44,674
Compliance Officer	4	157,338	4	154,973
Verification Officer	1	41,600	1	42,432
Senior Registration Officer	1	40,679	1	41,493
Administrative Assistant	1	40,679	1	41,493
Marketing & Support Officer	1	38,374	1	39,141
Principal Claims officer	1	37,960	1	38,719
GDT Administrative Assistant	1	40,679	1	38,193
Accounts Payables Officer	1	35,318	1	36,024
Claims Officer	1	36,201	1	36,925
Customer Service Rep /Cash	3	102,783	3	104,827
Patient Services Coordinators	3	113,255	3	115,519
Registration Clerk	2	61,018	2	62,238
Receptionist	1	28,080	1	28,642
Cleaner	1	20,339	1	20,746
Salary Staff	48	2,667,189	48	2,695,740
NATIONAL HEALTH INSURANCE BOARD	48	2,667,189	48	2,695,740

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2023 - March 2024
 NATIONAL HEALTH INSURANCE BOARD

Project Number	Funding Source	Project Title	Cost	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
	NHIP NHIP	IT- Health Care System Replacement Vehicle	500,000 30,000	200,000 30,000		
			530,000	230,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2023-2024

Grand Turk Enhancement and Sustainability Account

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Fees (CESA) (50/50 Contribution by GTCC and Govt)				1,247,118	2,100,000	2,400,000	2,400,000
Transfers from Infrastructure Account					7,500,000	-	-
TOTAL INCOME	-			1,247,118	9,600,000	2,400,000	2,400,000
Salaries					296,982	296,982	296,982
Allowances					21,296	21,296	21,296
Pension and Gratuities							
National Insurance Contributions					19,097	19,097	19,097
National Health Insurance Contributions					9,548	9,548	9,548
Employment Costs					346,923	346,923	346,923
Advertising and Promotion					1,000	1,000	1,000
Auditing and Accounting					15,000	15,000	15,000
Bank Charges					3,000	3,000	3,000
Board Expenses					56,000	56,000	56,000
Communication Expenses					4,800	4,800	4,800
Computer Supplies					2,500	2,500	2,500
Computer Licence Software and Hardware							
Maintenance					2,500	2,500	2,500
International Travel and Subsistence					2,500	2,500	2,500
Local Travel and Subsistence					2,000	2,000	2,000
Maintenance Expenses					1,000	1,000	1,000
Meetings and Conferences					11,000	11,000	11,000
Office Expenses					2,000	2,000	2,000
Other Operating Expenses					9,500	9,500	9,500
Supplies, Materials and Equipment					22,200	22,200	22,200
Professional and Consultancy Expenses					200,000	200,000	200,000
Public Relations					1,000	1,000	1,000
Rental of Assets (Office Rent)					24,000	43,200	43,200
Subscriptions, Periodicals, Books etc.					2,500	2,500	2,500
Training					13,000	13,000	13,000
Transport Air and Sea fares					2,280	2,280	2,280
Utilities					12,000	12,000	12,000
Depreciation and Amortization					2,200	2,200	2,200
Other Sundry Expenses					2,000	2,000	2,000
Operating Costs	-			-	393,980	413,180	413,180
Total Expenditure	-			-	740,903	760,103	760,103
Operating Surplus/Deficit before Capital Projects				1,247,118	8,859,097	1,639,897	1,639,897
Capital Projects				-	7,000,000	1,500,000	1,500,000
Net Surplus/Deficit	-			1,247,118	1,859,097	139,897	139,897

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2023-2024

Grand Turk Enhancement and Sustainability Account

	Grand Turk Enhancement and Sustainability Account	2022/2023		2023/2024	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Managing Director			1	76,112
	Program Manager			1	61,935
	Program Architect			1	53,193
	Logistics/ Liaison Officer			1	42,853
	Conservator/Archivist (4 months)			1	14,068
	Historian/Curator (4 months)			1	14,068
	Secretary/Administrative Support			1	34,752
	Salary Staff	0	-	7	296,982
	GRAND TURK ENHANCEMENT AND SUSTAINABILITY ACCOUNT	0	-	7	296,982

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2023- March 2024
 Grand Turk Enhancement and Sustainability Account

Project Number	Funding Source	Cost	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
Grand Turk Enhancement Projects		10,000,000	7,000,000	1,500,000	1,500,000
TOTAL COST		10,000,000	7,000,000	1,500,000	1,500,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Detailed Development Budget
April 2023 - March 2026

Ministry	Project	Funding
Dept. No.	Number	Source

Project Schedule

South Base Buildings

(Testing for asbestos and demolition of buildings, disposal of material)	\$	1,500,000.00
Middle Street Redevelopment - Phase 1 (Rehabilitation works)	\$	2,000,000.00
Post Office Building -Reburbishment		\$1,000,000.00
Various Small-Mid sized Projects	\$	2,000,000.00
Contract and Project Management		\$500,000.00

