

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



**APPROVED BUDGET
2022-2023**

THE APPROPRIATION (2022/23) ORDINANCE 2022

(SUPPORTING SCHEDULES)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
BUDGET BOOK 2022-25
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**INTRODUCTION
BY THE
DEPUTY PREMIER AND MINISTER FINANCE, TRADE AND INVESTMENT**

The 2022/23 Budget and Fiscal Strategy Policy Statements are representational of the priorities of the Turks and Caicos Islands Government and are in line with the Public Financial Management Ordinance (2012).

The Budget provides an overview of the Government's revenue and expenditure plan for the fiscal year April 1, 2022 to March 31, 2023. The Fiscal Strategic Policy Statement (FSPS), indicates the medium term projections for 2022/2023-2025/2026 along with the fiscal and macro-economic assumptions.

The Consolidated Fund budget estimates for fiscal year 2022/23 include revenues of \$395.7, operating expenditures of \$338.9m and contributions to the Development Fund of \$50.0m and operating surplus of \$6.8m. The Foreign and Commonwealth Office will also fund \$1.0m in development projects.

The document layout is as follows:

Section 1: Introduction

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

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

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

The country is currently in a much stronger position than FY2021/22. During that time, our country faced uncertainty over the containment of costs related to the COVID-19 virus - thus causing us to operate under stringent health regulations and restrictions.

Today, through the mercies and blessings of The Almighty God, the dedication and commitment of our hardworking Civil Servants, especially our front-line workers, COVID-19 positivity rates are almost at zero. There are currently no persons hospitalized with the disease, and over the past year, our Government has provided approximately US\$20M in COVID-19 related assistance to our people.

Notwithstanding, like the rest of the world, our country is experiencing an increase in inflation caused by global supply chain issues and the disruption between Russia and Ukraine. To mitigate the impact of these economic shocks on our people, our Government has provided US\$15M in direct assistance through reductions in the "Fuel Tax" and Customs Processing Fee (CPF).

This Budget reflects our Government's focus on Triple Bottom Line Sustainability – i.e. economic, social, and environmental – factors, which is captured in its theme:

"An Economy that Works for all: People-Opportunity-Prosperity"

As stated in our inaugural budget presentation, delivered by Premier (and former Minister of Finance, Investment & Trade) Hon. C. Washington Misick, our Government recognizes that the COVID19 pandemic gives us the perfect opportunity to reform the economic development model of our country and make it more inclusive – i.e. make it whereby every resident of the Turks & Caicos Islands, particularly Turks & Caicos Islanders, have an opportunity to benefit from its growth and success. In that regard, our Government has a number of Policy Working Groups and Project Management Governance Teams working on delivering on the objectives outlined in **A Citizens' Contract** – our contract with the people of the Turks & Caicos Islands that allowed our Government to be swept into office with a historical mandate. Details of these initiatives will be addressed by the appropriate Ministers during the debate of this budget.

We will continue to follow best practices regarding fiscal prudence, accountability, and transparency in ensuring that this budget objectives are achieved. Accounting Officers will be required to use this document to ensure that our Government's policies and priorities are appropriately executed, and that they remain within the budgeted amounts approved by the House of Assembly. In addition, Accounting Officers will be empowered and made responsible for ensuring that appropriate financial instructions and controls are always properly applied, and that they comply with the *Public Financial Management Ordinance and Regulations 2012*.

I therefore submit this document for adoption, to the Cabinet and the House of Assembly in the first instance, and subsequently to members of staff at each ministry and department. In addition, I also submit this document to the good people of the Turks and Caicos Islands, to be used as a tool upon which they should measure our Government's people centered agenda for economic stability and growth.

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

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



APPROVED BUDGET 2022-2023

SECTION 2:

SUMMARIES AND CHARTS

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2022-2025
 Summary by Ministry and Administrative Units

	All Ministries and Departments	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
<u>Revenue, Grants and Other Receipts</u>								
01	Office of the Governor	387,505	953,000	970,947	436,304	953,500	963,700	960,500
03	Police	211,220	254,135	274,270	263,040	270,293	270,293	270,293
04	Attorney General's Chambers	37,819,537	46,538,493	81,254,280	88,764,408	81,732,334	81,732,334	81,732,334
05	Judiciary Administration	592,110	888,566	931,432	822,923	864,069	864,069	864,069
16	Ministry of Immigration and Border Services	23,235,129	103,398,120	132,334,299	137,008,167	143,649,325	143,649,325	143,649,325
54	Ministry of Finance, Trade and Investment	123,930,431	82,867,980	103,581,195	115,543,019	117,359,306	118,848,825	119,248,281
57	Ministry of Education, Labour Employment and Customer Service	203,066	23,277,279	24,383,387	26,097,142	27,475,823	27,475,823	27,475,823
59	Ministry of Home Affairs and Transportation	5,308,301	8,235,986	9,894,143	11,073,324	11,828,029	11,828,100	11,828,100
60	Ministry of Physical Planning and Infrastructure Development	720,481	817,291	935,370	1,591,874	1,674,080	1,674,080	1,674,080
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	2,776,037	4,385,123	6,816,161	7,266,250	6,063,542	6,063,542	6,063,542
62	Ministry of Health and Human Services	468,647	361,640	372,850	446,786	500,148	500,147	500,147
Total Revenue and Other Receipts		195,652,465	271,977,612	361,748,334	389,313,237	392,370,448	393,870,236	394,266,492
<u>Expenditure</u>								
01	Office of the Governor	5,946,624	7,311,882	7,497,273	6,739,369	8,252,199	7,881,092	7,827,642
03	Police	24,972,576	30,187,439	29,072,089	27,956,037	32,532,298	33,798,827	30,188,827
04	Attorney General's Chambers	6,655,435	6,759,959	7,327,014	7,167,128	10,276,729	9,699,642	9,699,642
05	Judicial Administration	5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467
14	Statutory Charges	11,946,365	33,441,628	43,324,387	38,459,140	33,264,868	26,586,883	26,586,883
16	Ministry of Immigration and Border Services	9,877,831	13,979,256	14,085,790	13,653,957	15,833,585	16,593,583	16,571,063
54	Ministry of Finance, Trade and Investment	40,186,135	20,146,602	25,627,742	22,814,615	22,276,172	21,397,339	21,397,339
56	Office of the Deputy Governor	1,899,707	2,550,968	2,259,590	2,204,197	2,777,988	2,929,149	2,929,265
57	Ministry of Education, Labour Employment and Customer Service	32,658,477	40,535,764	39,160,031	37,958,053	45,217,910	46,384,070	46,384,070
58	Office of the Director of Public Prosecution	1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
59	Ministry of Home Affairs and Transportation	11,793,806	19,460,005	19,223,537	18,208,857	22,516,940	22,623,729	22,623,729
60	Ministry of Physical Planning and Infrastructure Development	17,817,342	27,526,286	23,464,743	20,378,074	21,141,937	21,001,490	21,001,490
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	7,897,689	12,981,511	11,266,028	11,061,870	15,585,157	14,789,537	14,789,537
62	Ministry of Health and Human Services	79,759,281	81,421,267	80,563,787	77,495,349	85,047,517	83,336,776	83,336,792
63	House of Assembly	2,882,964	3,435,345	3,402,372	3,402,495	3,802,860	3,638,783	3,638,783
64	Office of the Premier	2,531,313	3,365,231	3,737,995	3,042,485	5,905,124	4,427,891	3,745,673
65	National Security Secretariat	475,738	1,890,355	1,775,973	1,614,182	2,687,001	2,608,637	2,608,637
Total Expenditure before Capital Contribution		264,165,608	315,879,522	321,363,194	301,215,823	338,501,384	329,265,063	320,069,576
Net Revenue / Expenditure		(68,513,144)	(43,901,910)	40,385,140	88,097,413	53,869,064	64,605,173	74,196,916
<u>Grants and Capital Receipts</u>								
	Grants and Contributions	6,640,615	1,433,511	1,830,749	1,817,305	3,376,517	1,507,282	1,507,282
Total Grants and Capital Receipts		6,640,615	1,433,511	1,830,749	1,817,305	3,376,517	1,507,282	1,507,282
<u>Capital Contribution</u>								
14	Development Fund Contribution	(25,198,170)	(26,699,974)	(25,077,353)	(22,227,819)	(50,000,000)	(30,000,000)	(28,991,440)
	National Wealth Fund Contribution	(8,000)	(352,900)	(2,900)	(1,856)	(422,557)	(422,557)	(422,557)
Total Capital Contributions		(25,206,170)	(27,052,874)	(25,080,253)	(22,229,675)	(50,422,557)	(30,422,557)	(29,413,997)
Net Surplus/(Deficit)		(87,078,699)	(69,521,273)	17,135,636	67,685,043	6,823,024	35,689,898	46,290,201
Plus:								
	Bond and Other Cash Inflows	356,000	367,202	367,202	367,202	367,202	367,202	367,202
	TCInvest Capital Inflows	32,402	-	-	-	-	-	-
	New Borrowing/Credit Facility	-	60,000,000	-	-	-	-	-
	Transfer from Reserves	-	-	-	-	-	-	-
Less:								
	Debt Servicing - Principal Repayments	(2,182,628)	(1,991,000)	(295,290)	(308,361)	(100,028)	(100,028)	(100,028)
Net Cash Flow		(88,872,925)	(11,145,071)	17,207,548	67,743,884	7,090,198	35,957,072	46,557,375

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue by Ministry and Administrative Units

For Financial Year 2022-2023

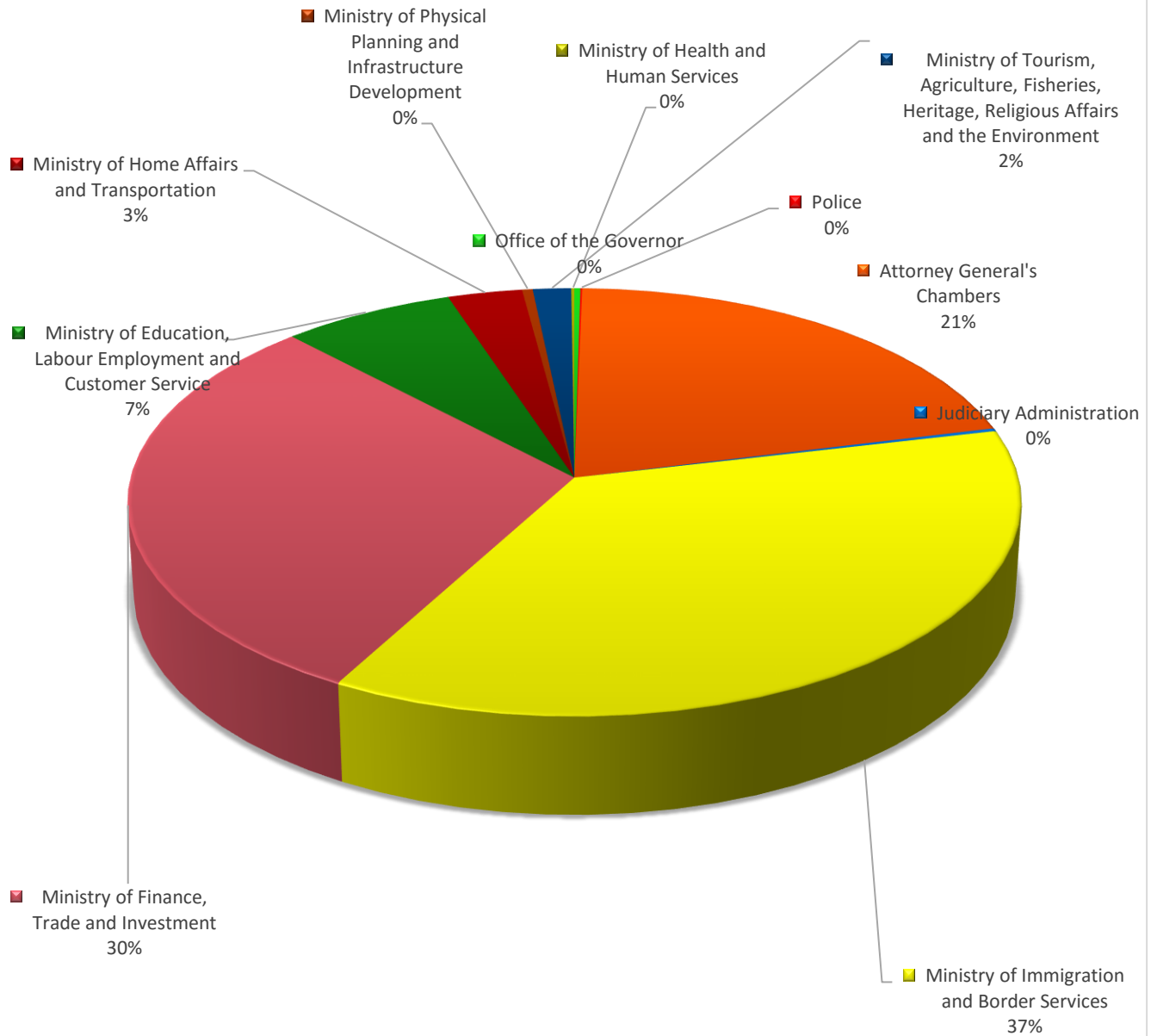


Chart 1 - Revenue by Ministry and Administrative Units

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure by Ministry and Administrative Units For Financial Year 2022-2023

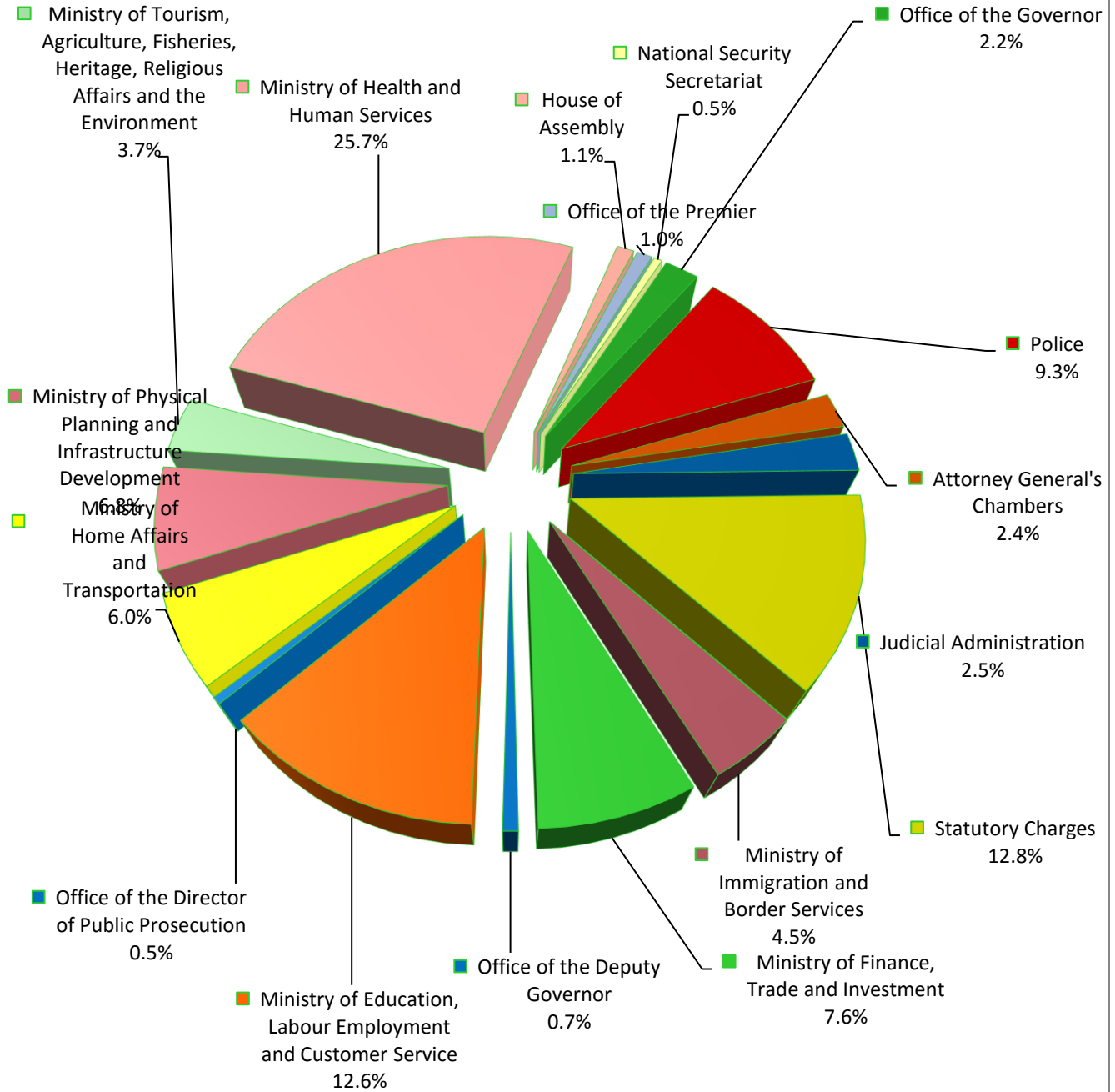


Chart 2 - Expenditure by Ministry and Administrative Units

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2022-2025
Summary by Economic Classification

PARTICULARS	2020/2021		2021/2022				2022/2023		2023/2024		2024/2025	
	Unaudited Actuals	%	Revised Estimate	%	Unaudited Actuals	%	Estimate	%	Projection	%	Projection	%
Accommodation Tax	20,025,328	9.9%	80,169,538	22.1%	86,208,409	22.0%	90,518,829	22.9%	90,518,829	22.9%	90,518,829	22.9%
Import Duties	43,520,332	21.5%	73,433,310	20.2%	77,660,010	19.9%	89,309,012	22.6%	89,309,012	22.6%	89,309,012	22.6%
Other Customs Duties	22,329,605	11.0%	36,899,438	10.1%	39,507,184	10.1%	30,252,168	7.6%	30,252,168	7.7%	30,252,168	7.6%
Work Permit and Other Immigration Fees	23,118,944	11.4%	27,813,501	7.6%	30,745,799	7.9%	32,178,209	8.1%	32,178,209	8.1%	32,178,209	8.1%
Business and Banking Related Receipts	4,789,366	2.4%	5,752,822	1.6%	5,915,339	1.5%	6,212,959	1.6%	6,212,959	1.6%	6,212,959	1.6%
Stamp Duty on Land Transactions	35,953,604	17.8%	79,875,396	22.0%	87,126,130	22.3%	80,000,000	20.2%	80,000,000	20.2%	80,000,000	20.2%
Ports and Sea Travel taxes	73,133	0.0%	5,842,541	1.6%	3,950,128	1.0%	12,000,000	3.0%	13,537,204	3.4%	13,537,204	3.4%
Vehicle & Driver Licence Fees	4,746,059	2.3%	5,314,949	1.5%	5,917,070	1.5%	6,212,924	1.6%	6,212,924	1.6%	6,212,924	1.6%
Fuel Tax	7,611,613	3.8%	10,948,168	3.0%	10,249,070	2.6%	7,821,524	2.0%	7,821,524	2.0%	7,821,524	2.0%
Other Receipts	33,484,481	16.6%	35,698,670	9.8%	42,034,098	10.7%	37,864,825	9.6%	37,827,409	9.6%	38,223,665	9.7%
Recurrent Revenue	195,652,465	96.7%	361,748,334	99.5%	389,313,237	99.5%	392,370,448	99.1%	393,870,236	99.6%	394,266,492	99.6%
Grants and Contributions	6,201,915	3.1%	994,811	0.3%	381,895	0.1%	1,869,337	0.5%	101	0.0%	101	0.0%
Grants and Other Receipts	6,201,915	3.1%	994,811	0.3%	381,895	0.1%	1,869,337	0.5%	101	0.0%	101	0.0%
Capital Receipts	438,700	0.2%	835,938	0.2%	1,435,410	0.4%	1,507,181	0.4%	1,507,181	0.4%	1,507,181	0.4%
TOTAL REVENUE AND RECEIPTS	202,293,079	100.0%	363,579,083	100.0%	391,130,542	100.0%	395,746,965	100.0%	395,377,517	100.0%	395,773,773	100.0%
Salaries, Wages and Allowances	88,217,165	43.6%	93,346,906	25.7%	93,072,797	23.8%	117,229,726	29.6%	123,587,377	31.3%	123,554,493	31.2%
Pensions and Gratuities	8,934,029	4.4%	15,604,910	4.3%	13,924,165	3.6%	12,029,385	3.0%	12,190,392	3.1%	12,190,392	3.1%
Personnel Costs	97,151,194	48.0%	108,951,816	30.0%	106,996,962	27.4%	129,259,111	32.7%	135,777,769	34.3%	135,744,885	34.3%
NHIB and Hospital Charges	53,618,156	26.5%	56,377,966	15.5%	56,375,418	14.4%	60,173,305	15.2%	60,173,305	15.2%	60,173,305	15.2%
Property Rentals	5,083,641	2.5%	5,571,999	1.5%	5,330,705	1.4%	5,960,556	1.5%	6,051,556	1.5%	6,051,556	1.5%
Operating Expenses	9,984,810	4.9%	10,533,954	2.9%	9,116,413	2.3%	11,398,537	2.9%	16,236,168	4.1%	6,578,106	1.7%
Maintenance	10,234,213	5.1%	11,109,921	3.1%	10,909,130	2.8%	11,285,034	2.9%	11,271,703	2.9%	11,271,703	2.8%
Utilities	3,259,679	1.6%	4,301,545	1.2%	3,874,973	1.0%	4,323,934	1.1%	4,323,934	1.1%	4,323,934	1.1%
Grants and Contributions	30,810,693	15.2%	21,322,568	5.9%	18,347,460	4.7%	10,736,853	2.7%	10,136,853	2.6%	10,136,853	2.6%
Local Travel & Subsistence	1,515,789	0.7%	3,671,330	1.0%	3,120,698	0.8%	3,253,329	0.8%	3,219,927	0.8%	3,219,943	0.8%
Communication	1,587,477	0.8%	2,292,428	0.6%	1,993,244	0.5%	2,175,662	0.5%	2,179,662	0.6%	2,179,662	0.6%
Professional and Consultancy Services	5,022,520	2.5%	5,357,580	1.5%	3,654,896	0.9%	8,378,927	2.1%	7,397,988	1.9%	7,397,988	1.9%
Subventions	14,843,380	7.3%	22,009,966	6.1%	21,536,838	5.5%	27,516,362	7.0%	27,175,612	6.9%	27,125,362	6.9%
Other Expenses	25,012,358	12.4%	59,780,221	16.4%	51,521,948	13.2%	51,977,176	13.1%	34,823,156	8.8%	42,827,720	10.8%
Other Recurrent Expenditure	160,972,717	79.6%	202,329,479	55.6%	185,781,723	47.5%	197,179,674	49.8%	182,989,863	46.3%	181,286,131	45.8%
Recurrent Expenditure	258,123,912	127.6%	311,281,295	85.6%	292,778,685	74.9%	326,438,785	82.5%	318,767,632	80.6%	317,031,016	80.1%
External Donor Expenses	586,841	0.3%	1,624,811	0.4%	674,349	0.2%	895,168	0.2%	30,000	0.0%	30,000	0.0%
Special Projects							2,000,000	0.5%	2,000,000	0.5%	2,000,000	0.5%
SIPT Legal Aide Costs	2,286,435	1.1%	3,956,688	1.1%	3,771,840	1.0%	4,827,431	1.2%	4,827,431	1.2%	-	0.0%
Criminal Recovery Action Expenses	2,060,715	1.0%	3,610,000	1.0%	3,269,751	0.8%	3,610,000	0.9%	3,610,000	0.9%	-	0.0%
Civil Recovery Action Expenses	985,638	0.5%	700,400	0.2%	700,345	0.2%	700,000	0.2%	-	0.0%	-	0.0%
Interest Payments	122,068	0.1%	190,000	0.1%	20,853	0.0%	30,000	0.0%	30,000	0.0%	-	0.0%
Non-Recurrent Expenditure	6,041,697	3.0%	10,081,899	2.8%	8,437,138	2.2%	12,062,599	3.0%	10,497,431	2.7%	2,030,000	0.5%
Development Fund Contribution	25,198,170	12.5%	25,077,353	6.9%	22,227,819	5.7%	50,000,000	12.6%	30,000,000	7.6%	30,000,000	7.6%
National Wealth Fund Contribution	8,000	0.0%	2,900	0.0%	1,856	0.0%	422,557	0.1%	422,557	0.1%	422,557	0.1%
Capital Contribution	25,206,170	12.5%	25,080,253	6.9%	22,229,675	5.7%	50,422,557	12.7%	30,422,557	7.7%	30,422,557	7.7%
TOTAL EXPENDITURE AND PAYMENTS	289,371,778	143.0%	346,443,447	95.3%	323,445,498	82.7%	388,923,941	98.3%	359,687,619	91.0%	349,483,572	88.3%
OPERATING SURPLUS/(DEFICIT)	(87,078,699)	-43.0%	17,135,636	4.7%	67,685,043	17.3%	6,823,024	1.7%	35,689,898	9.0%	46,290,201	11.7%
New Borrowing/Credit Facility		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Bond Repurchase Inflow	356,000	0.2%	367,202	0.1%	367,202	0.1%	367,202	0.1%	367,202	0.1%	367,202	0.1%
TCInvest Principal Inflows	32,402	0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Debt Repayment	(2,182,628)	-1.1%	(295,290)	-0.1%	(308,361)	-0.1%	(100,028)	0.0%	(100,028)	0.0%	(100,028)	0.0%
Financing	(1,794,226)	-0.9%	71,912	0.0%	58,841	0.0%	267,174	0.1%	267,174	0.1%	267,174	0.1%
Net Cash Flow before Transfers	(88,872,925)	-43.9%	17,207,548	4.7%	67,743,884	17.3%	7,090,198	1.8%	35,957,072	9.1%	46,557,375	11.8%
Transfer from Reserves												
Net Cash Flow	(88,872,925)	-43.9%	17,207,548	4.7%	67,743,884	17.3%	7,090,198	1.8%	35,957,072	9.1%	46,557,375	11.8%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue By Economic Classification

For Financial Year 2022-23

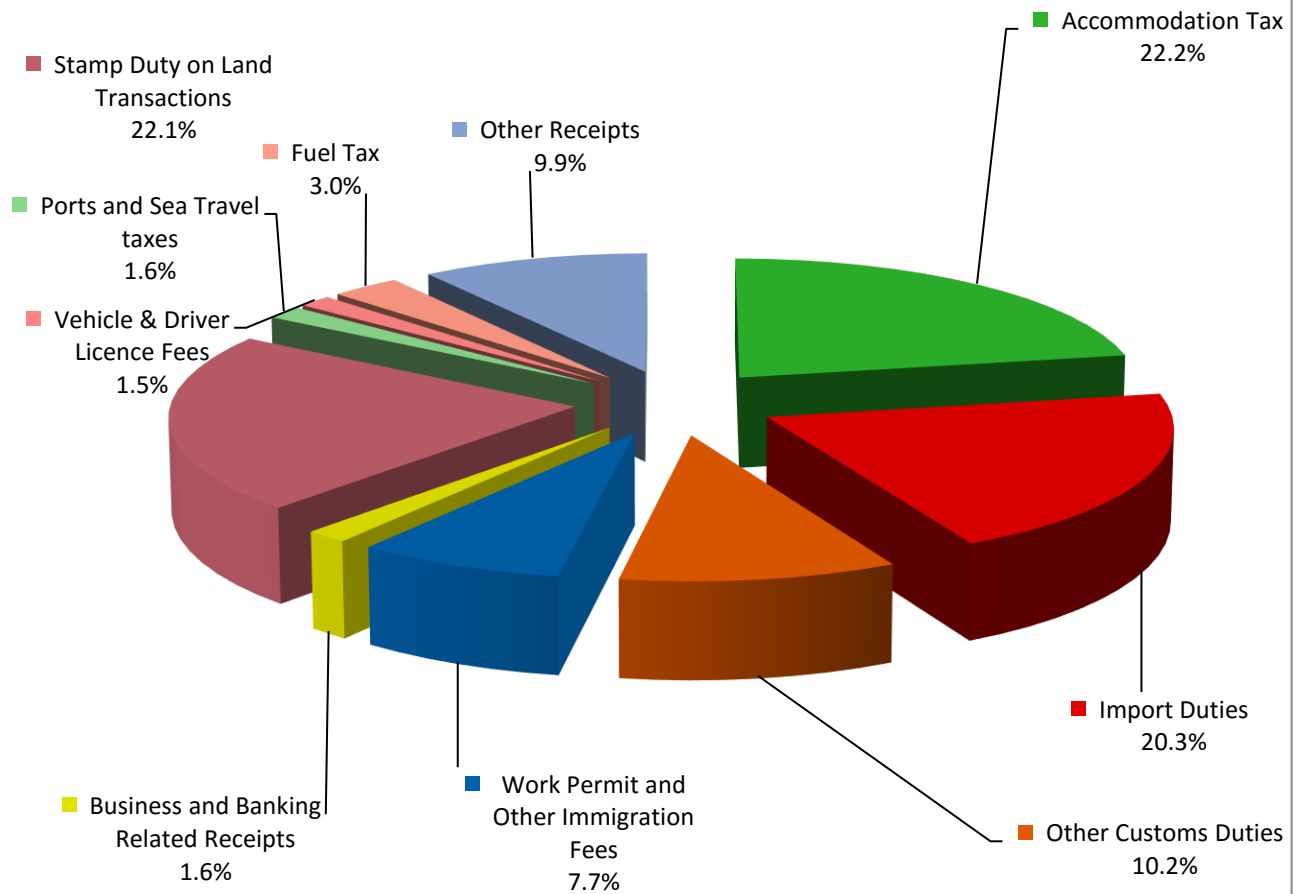


Chart 3 - Revenue by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Economic Classification For Financial Year 2022-2023

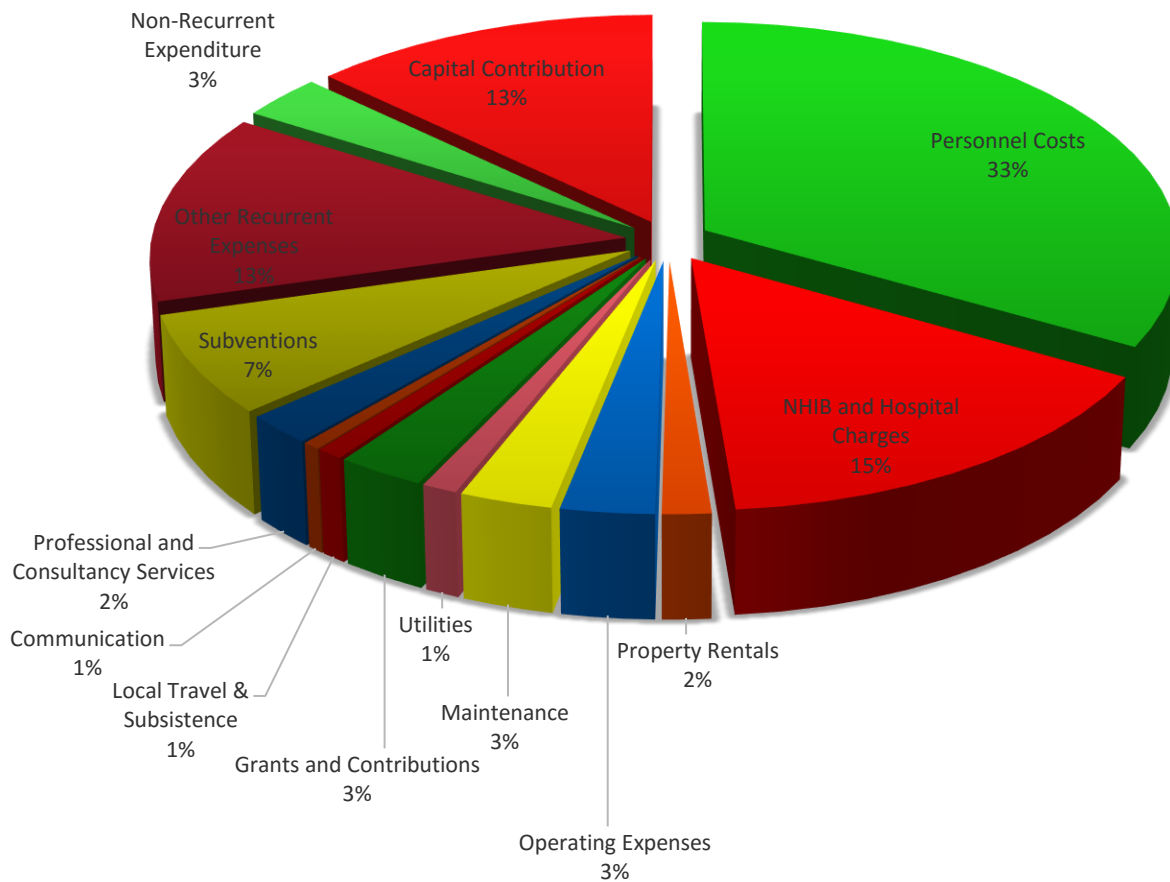
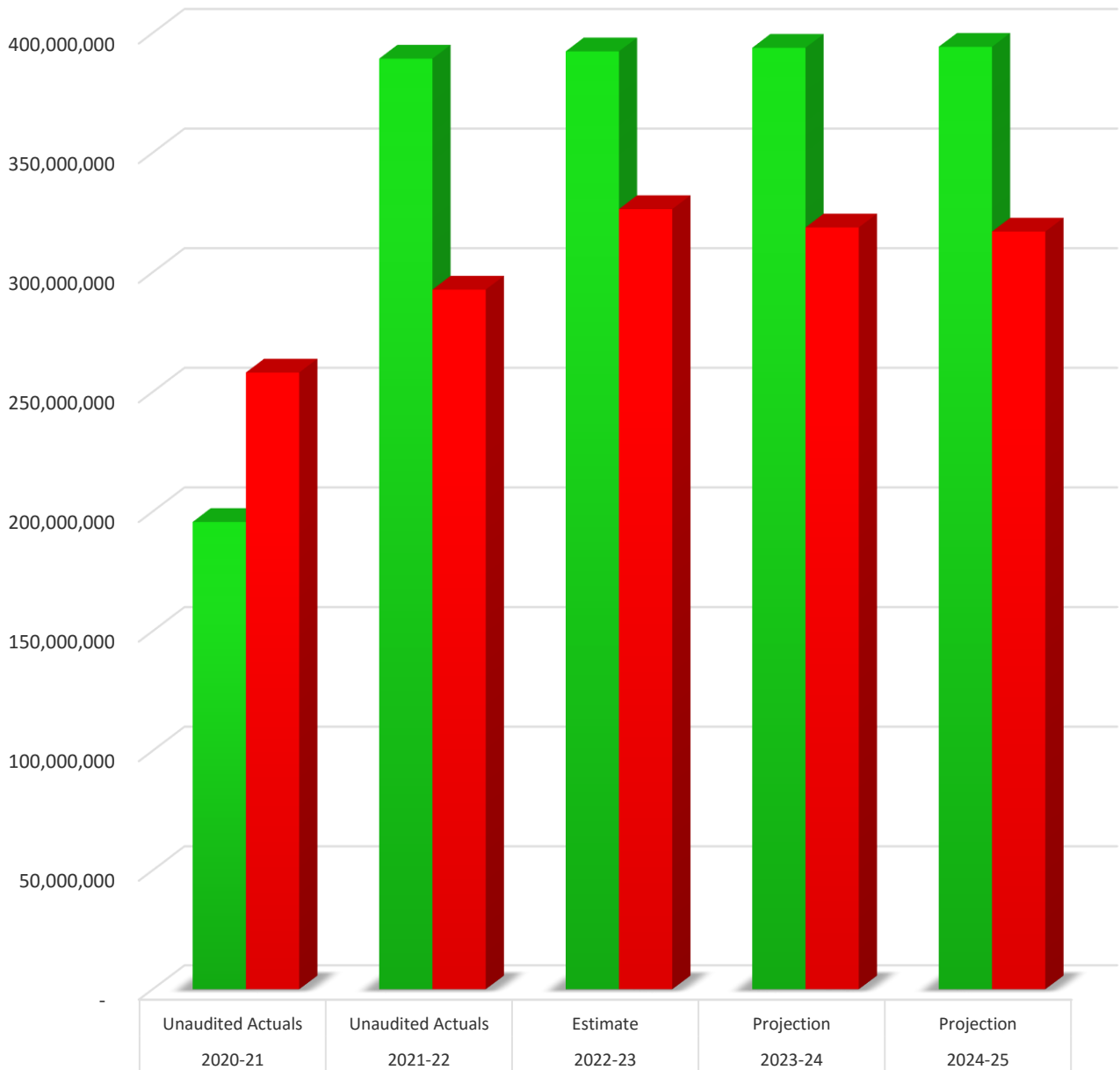


Chart 4 - Expenditure by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2022-2025
Summary by Standard Object Code

SOC Account	SOC - Account Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
110	Taxes on Transactions	28,355,530	74,425,085	92,202,847	100,287,865	106,013,923	107,551,127	107,551,127
120	Taxes on Domestic Goods and Transactions	36,524,019	46,221,716	81,541,328	89,188,685	82,165,683	82,165,683	82,165,683
130	Licenses	10,437,914	11,733,330	13,217,355	13,381,335	14,578,052	14,578,052	14,578,052
150	Duties	73,941,240	98,967,655	122,694,670	128,943,607	129,361,314	129,361,314	129,361,314
160	Fees, Fines and Permits	26,097,897	29,268,335	32,307,706	39,324,656	36,891,026	36,901,226	36,898,026
161	Fees, Fines and Permits	15,110,575	5,150,582	12,652,614	9,725,510	14,300,459	14,250,758	14,650,214
170	Interest, Rent and Dividends	2,002,378	1,777,067	1,414,087	1,582,561	1,953,974	1,968,146	1,968,146
180	Other Revenues	9,956,686	5,889,227	7,630,998	8,784,576	10,636,586	8,755,264	8,755,264
181	Refunds	(133,160)	(21,873)	(82,521)	(88,253)	(154,052)	(154,052)	(154,052)
	TOTAL REVENUE & RECEIPTS	202,293,079	273,411,123	363,579,083	391,130,542	395,746,964	395,377,517	395,773,773
310	Personal Emoluments	71,306,297	81,678,634	75,235,708	74,967,481	94,379,995	99,850,572	99,850,688
311	Wages	4,262,145	5,121,365	4,548,084	4,563,543	5,520,899	5,682,870	5,682,870
315	Allowances	12,646,228	15,790,373	13,562,213	13,540,873	17,295,833	18,020,935	18,020,935
320	Rewards and Incentives	2,500	33,000	900	900	33,000	33,000	33,000
321	Pension and Gratuities	8,934,029	9,955,373	15,604,910	13,924,165	12,029,385	12,190,392	12,190,392
323	Local Travel and Subsistence	1,515,789	3,070,075	3,671,330	3,120,698	3,253,329	3,219,927	3,219,943
324	International Travel and Subsistence	377,754	995,733	1,193,813	948,279	1,898,352	1,898,352	1,898,352
326	Utilities	3,259,679	4,267,676	4,301,545	3,874,973	4,323,934	4,323,934	4,323,934
328	Communication Expenses	1,587,477	2,124,160	2,292,428	1,993,244	2,175,662	2,179,662	2,179,662
330	Office Expenses	1,126,386	1,560,940	1,795,777	1,542,447	1,734,734	1,731,734	1,731,734
331	Subscriptions	144,086	266,554	264,943	216,691	326,436	326,436	326,436
333	Other Supplies, Materials and Equipment	1,913,637	1,977,005	2,874,954	2,453,011	2,588,238	2,153,867	2,153,867
335	Operating Expenses	12,271,245	16,516,447	14,490,642	12,888,253	16,225,968	16,236,168	11,405,537
337	Maintenance Expenses	10,234,213	10,667,071	11,109,921	10,909,130	11,285,034	11,271,703	11,271,703
338	Protective Clothing, Chemicals	360,533	619,103	707,633	626,509	761,429	778,949	756,429
340	Rental of Assets	5,083,641	6,071,125	5,571,999	5,330,705	5,960,556	6,051,556	6,051,556
342	Recurrent Programmes and Projects	3,181,621	4,193,711	4,158,487	3,868,715	4,798,093	4,773,093	4,773,093
343	Professional and Consultancy Services	5,022,520	5,755,921	5,357,580	3,654,896	8,378,927	7,397,988	7,397,988
344	Computer Licence, Software and Maintenance	1,591,123	2,053,786	2,819,952	2,500,534	2,150,508	2,117,308	2,117,308
345	Insurance	1,140,429	1,975,625	1,870,615	1,531,500	2,242,842	2,242,842	2,242,842
347	Hosting and Entertainment	549,209	1,058,821	1,135,813	996,648	2,815,232	1,709,232	1,709,232
350	Training	222,869	1,249,450	1,074,940	864,407	2,163,514	2,173,514	2,173,514
353	Drugs, Medical and Laboratory Supplies	255,612	665,607	413,314	389,232	635,457	635,457	635,457
355	Advertising and Promotions	254,165	392,144	386,812	351,802	492,263	492,263	492,263
357	Grants and Contributions	30,810,693	17,819,270	21,322,568	18,347,460	10,736,853	10,136,853	10,136,853
358	Subventions	14,843,380	23,647,511	22,009,966	21,536,838	27,516,362	27,175,612	27,125,362
360	Social Welfare	3,035,187	4,538,646	4,359,275	3,571,940	6,162,617	5,593,258	4,911,040
361	Transfer to NHIB and Treatment Abroad	31,480,718	32,534,427	32,534,427	32,534,427	34,599,371	34,599,371	34,599,371
375	Claims against Government	387,667	1,341,703	1,691,703	1,680,130	541,703	541,703	541,703
376	Land Acquisition	120,829	13,450,000	21,551,924	19,672,846	10,000,000	3,000,000	3,000,000
380	Other Sundry expenses	13,992,442	16,267,628	18,093,897	14,553,559	15,293,483	10,545,136	6,935,136
383	Contingency Fund	-	5,000,000	1,324,480	400,000	5,000,000	5,000,000	5,000,000
391	Debt Servicing - Interest	122,068	690,000	190,000	20,853	30,000	30,000	30,000
392	Hospital Provisional Charges	22,137,438	22,883,539	23,843,539	23,840,991	25,573,934	25,573,934	25,573,934
393	Capital Contribution	25,198,170	26,699,974	25,077,353	22,227,819	50,000,000	30,000,000	28,991,440
398	Prior Year Adjustment	-	-	-	-	-	-	-
	TOTAL EXPENDITURE AND PAYMENTS	289,371,778	342,932,396	346,443,447	323,445,498	388,923,941	359,687,619	349,483,572
	NET SURPLUS/(DEFICIT)	(87,078,699)	(69,521,273)	17,135,636	67,685,043	6,823,023	35,689,898	46,290,201

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Total Revenue and Expenditure Comparison
For Financial Year 2022-2023



■ Recurrent Revenue ■ Recurrent Expenditure

Chart 5 - Revenue and Expenditure Comparison

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2022-2025
Summary by Ministry and Department

	All Ministries and Departments	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
117	National Audit Office	335,594	953,000	953,000	418,157	953,500	963,700	960,500
098	Integrity Commission	-	-	-	-	-	-	-
128	Complaints Commission	51,911	-	17,947	18,147	-	-	-
01	Governor's Office	387,505	953,000	970,947	436,304	953,500	963,700	960,500
009	Police	211,220	254,135	274,271	263,040	270,293	270,293	270,293
03	Police	211,220	254,135	274,270	263,040	270,293	270,293	270,293
012	Attorney General's Chambers	2,321	1,500	1,500	260	1,500	1,500	1,500
104	Crown Land Unit	1,321,178	979,961	846,276	1,117,614	1,173,495	1,173,495	1,173,495
054	Survey and Mapping Department	49,003	48,747	59,636	50,287	63,512	63,512	63,512
066	Land Registry	36,447,036	45,508,285	80,346,868	87,596,247	80,493,827	80,493,827	80,493,827
04	Attorney General's Chambers	37,819,537	46,538,493	81,254,280	88,764,408	81,732,334	81,732,334	81,732,334
013	Judicial Administration	592,110	888,566	931,432	822,923	864,069	864,069	864,069
05	Judicial Administration	592,110	888,566	931,432	822,923	864,069	864,069	864,069
096	Policy Planning and Administrative Support	81,990	-	-	-	-	-	-
019	Customs Enforcement	-	100,644,752	124,789,814	132,137,506	132,899,310	132,899,310	132,899,310
049	TCI Airports Authority	-	-	4,000,000	2,258,671	6,000,000	6,000,000	6,000,000
061	Visa- and Immigration Department	744,755	910,827	1,701,944	1,766,567	1,750,015	1,750,015	1,750,015
062	Labour Department	20,237,671	-	-	-	-	-	-
073	Registrar General's Office	2,170,713	-	-	-	-	-	-
078	Port Authority	-	1,842,541	1,842,541	845,423	3,000,000	3,000,000	3,000,000
16	Ministry of Immigration and Border Services	23,235,129	103,398,120	132,334,299	137,008,167	143,649,325	143,649,325	143,649,325
019	Customs Enforcement	75,131,141	-	-	-	-	-	-
020	Financial Services Commission	3,335,197	3,295,489	6,216,052	5,543,180	5,287,091	5,231,206	5,630,662
021	Accountant General's Department	560,845	-	-	-	-	-	-
025	Inland Revenue Department	33,179,782	78,928,564	96,393,328	108,474,983	111,508,676	113,039,299	113,039,299
049	TCI Airports Authority	5,225,712	-	-	-	-	-	-
078	Port Authority	6,451,280	-	-	-	-	-	-
145	InvestTC	46,474	-	-	484,015	-	-	-
141	Statistics	-	-	-	-	-	-	-
147	Civil Aviation	-	-	563,522	563,522	-	-	-
163	Financial Services and Supplies Management	-	643,927	408,293	477,319	563,539	578,320	578,320
54	Ministry of Finance, Trade and Investment	123,930,431	82,867,980	103,581,195	115,543,019	117,359,306	118,848,825	119,248,281
033	Education	-	23,914	77,593	1,993	77,593	77,593	77,593
034	Primary Education - Zone 1	30,442	68,028	28,886	30,537	33,202	33,202	33,202
035	Tertiary and Further Education	163,000	122,934	157,934	163,000	157,934	157,934	157,934
036	Education Administration - Zone 1 and 2	-	-	-	-	-	-	-
036	Education Administration - Zone 1 and 2	-	-	-	-	-	-	-
062	Labour Department	-	23,052,403	24,108,573	25,901,612	27,196,693	27,196,693	27,196,693
101	Social Development	900	-	-	-	-	-	-
122	Sports	-	-	-	-	-	-	-
124	Library Services	8,725	10,000	10,401	-	10,401	10,401	10,401
57	Ministry of Education, Labour, Employment and Customer Service	203,066	23,277,279	24,383,387	26,097,142	27,475,823	27,475,823	27,475,823
044	Water Undertaking Department	360,420	767,784	791,151	427,342	838,124	838,124	838,124
047	Customer and Government Information Services	90,037	163,405	93,456	178,264	180,413	180,413	180,413
048	Postal Services	82,179	197,493	171,706	116,955	151,542	151,542	151,542
051	Department of Motor Vehicles	4,746,059	4,479,393	5,314,949	5,917,070	6,212,924	6,212,924	6,212,924
060	Department of Correction and Rehabilitation	662	1,134	1,134	5,958	1,700	1,700	1,700
073	Registrar General's Office	-	319,745	12,640	577,037	535,591	535,591	535,591
077	Energy and Utilities Department	-	11,400	5,700	23,200	11,600	11,600	11,600
094	Central Purchasing Unit	4,079	-	-	-	-	-	-
101	Social Development and Welfare	-	1,300	1,300	1,270	1,300	1,300	1,300
115	Radio Turks and Caicos	24,864	19,891	31,621	20,220	21,180	21,250	21,250
155	Citizenship and Naturalization	-	2,274,441	3,470,486	3,806,009	3,873,656	3,873,656	3,873,656
59	Ministry of Home Affairs and Transportation	5,308,301	8,235,986	9,894,143	11,073,324	11,828,029	11,828,100	11,828,100
136	Policy Planning and Technical Support	25,584	41,786	36,043	31,839	36,043	36,043	36,043
055	Physical Planning and Development	694,897	775,505	899,327	1,560,035	1,638,037	1,638,037	1,638,037
60	Ministry of Physical Planning and Infrastructure Development	720,481	817,291	935,370	1,591,874	1,674,080	1,674,080	1,674,080
024	Gaming Department	-	-	-	-	-	-	-
069	Fisheries and Marine Resources Management	96,644	128,390	128,390	133,131	440,562	440,562	440,562
086	Agriculture Department	-	31,691	37,061	46,260	47,648	47,648	47,648
100	Department of Environment and Coastal Resources	609,411	667,780	875,909	962,652	609,321	609,321	609,321
134	Policy Planning and Administrative Support	2,069,982	3,557,262	5,774,801	6,124,207	4,966,011	4,966,011	4,966,011
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	2,776,037	4,385,123	6,816,161	7,266,250	6,063,542	6,063,542	6,063,542

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2022-2025
Summary by Ministry and Department

	All Ministries and Departments	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
029	Dental Health Department	18,808	28,587	28,587	27,678	28,587	28,587	28,587
030	Primary Health Care Unit	379,621	287,691	298,901	405,903	426,198	426,198	426,198
057	Public and Environmental Health Department	6,160	6,462	6,462	5,730	6,462	6,462	6,462
063	Mental Health and Substance Abuse	29,775	36,400	36,400	7,475	36,401	36,400	36,400
072	Policy Planning and Administrative Support	2,240	2,500	2,500	-	2,500	2,500	2,500
086	Agriculture Department	32,043	-	-	-	-	-	-
62	Ministry of Health and Human Services	468,647	361,640	372,850	446,786	500,148	500,147	500,147
	Total Revenue	195,652,465	271,977,612	361,748,334	389,313,237	392,370,448	393,870,236	394,266,492
	Other Grants and Contribution	6,201,915	994,811	994,811	381,895	1,869,337	101	101
	Land Sales	438,700	438,700	835,938	1,435,410	1,507,181	1,507,181	1,507,181
	Grants and Capital Receipts	6,640,615	1,433,511	1,830,749	1,817,305	3,376,517	1,507,282	1,507,282
	TOTAL RECEIPTS	202,293,079	273,411,123	363,579,083	391,130,542	395,746,965	395,377,517	395,773,773

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2022-2025
Summary by Ministry and Economic Classification

Codes	Particulars	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
01	Office of the Governor							
16007	Statutory Bodies Audit Fees	335,594	953,000	953,000	418,157	953,500	963,700	960,500
16100	Excess Revenue	51,911	-	17,947	18,147	-	-	-
	Total Office of the Governor	387,505	953,000	970,947	436,304	953,500	963,700	960,500
03	Police							
13011	Gun Licences	90,800	90,450	90,450	85,720	90,450	90,450	90,450
18062	Police Records	115,880	158,295	180,020	167,660	176,043	176,043	176,043
18099	Other Receipts	4,540	5,390	3,800	9,660	3,800	3,800	3,800
	Total Police	211,220	254,135	274,270	263,040	270,293	270,293	270,293
04	Attorney General's Chambers							
12002	Stamp Duty on Land Transactions	35,953,604	45,000,000	79,875,396	87,126,130	80,000,000	80,000,000	80,000,000
16004	Application Fees	10,900	11,227	11,227	12,000	12,600	12,600	12,600
16029	Registration Fees	235,821	242,896	228,327	219,317	230,283	230,283	230,283
16032	Survey Fees	26,159	25,903	30,942	24,880	32,953	32,953	32,953
16040	Time Sharing Fees	3,250	3,348	3,349	3,200	3,566	3,566	3,566
16041	Fees for Official Searches and Insp.	254,361	261,992	239,746	247,550	259,928	259,928	259,928
17003	Crown Land Rents	1,310,278	968,734	835,049	1,105,614	1,160,895	1,160,895	1,160,895
18024	Sale of Law Books	2,321	1,500	1,500	260	1,500	1,500	1,500
18009	Map Sales	22,844	22,844	28,694	25,407	30,559	30,559	30,559
18045	Civil Recoveries	-	-	-	-	-	-	-
18099	Other Receipts	-	50	50	50	50	50	50
	Total Attorney General's Chambers	37,819,537	46,538,493	81,254,280	88,764,408	81,732,334	81,732,334	81,732,334
05	Judicial Administration							
13015	Liquor Licences	190,134	202,834	221,599	256,037	268,839	268,839	268,839
16010	Court and Office Fees	155,029	195,271	195,271	146,655	153,988	153,988	153,988
16014	Fines and Forfeitures	246,947	490,461	514,562	420,231	441,243	441,243	441,243
	Total Judicial Administration	592,110	888,566	931,432	822,923	864,069	864,069	864,069
16	Ministry of Immigration and Border Services							
12001	Stamp Duty Miscellaneous	34,853	-	-	-	-	-	-
15001	Aviation Fuel Royalty	-	763,954	827,067	818,531	859,458	859,458	859,458
15002	Duty Free Shops Royalties	-	581,964	656,636	823,508	1,239,584	1,239,584	1,239,584
15004	Import Duty	-	60,060,000	73,433,310	77,660,010	89,309,012	89,309,012	89,309,012
15005	Fuel Tax	-	8,848,140	10,948,168	10,249,070	7,821,524	7,821,524	7,821,524
15006	Customs Processing Fee	-	28,713,598	36,829,489	39,392,488	30,131,737	30,131,737	30,131,737
16027	Penalties	-	44,902	69,949	114,696	120,431	120,431	120,431
16016	ID Card Fees	774,010	-	-	-	-	-	-
16018	Labour Clearance Fees	699,270	-	-	-	-	-	-
16024	Naturalisation Fees	283,960	-	-	-	-	-	-
16034	Work Permit Repatriation Program	609,500	-	-	-	-	-	-
16035	Work Permit	17,825,341	-	-	-	-	-	-
16066	Temporary Work Permits	329,550	-	-	-	-	-	-
16076	Residence Permit Fees	404,300	414,516	551,863	571,365	599,933	599,933	599,933
16072	TCI Status	81,990	-	-	-	-	-	-
16073	Permanent Residency Fees	1,448,830	-	-	-	-	-	-
16100	Excess Revenue	-	1,842,541	5,842,541	3,104,094	9,000,000	9,000,000	9,000,000
17007	Warehouse Rents	-	115,882	68,179	53,544	127,689	127,689	127,689
18008	Legal Fees Recovered	156,875	-	-	-	-	-	-
18012	Overtime Cost Recovered	190,895	1,783,192	2,901,944	3,884,887	4,130,461	4,130,461	4,130,461
18021	Sale of Confiscated Goods	-	99,248	25,971	9,910	112,304	112,304	112,304
18029	Travel Documents (Passports)	130,010	-	-	-	-	-	-
18030	Visas	149,560	141,475	251,122	387,935	251,122	251,122	251,122
18099	Other Receipts	116,185	-	-	-	122	122	122
18102	Customs Refunds	-	(11,291)	(71,939)	(61,871)	(54,052)	(54,052)	(54,052)
	Total Ministry of Immigration and Border Services	23,235,129	103,398,120	132,334,299	137,008,167	143,649,325	143,649,325	143,649,325
54	Ministry of Finance, Trade and Investment							
11001	Accommodation Tax	20,025,328	64,943,894	80,169,538	86,208,409	90,518,829	90,518,829	90,518,829
11005	Communications Tax	4,141,768	4,141,768	4,393,852	5,124,375	5,380,594	5,380,594	5,380,594
11013	Seaport Departure Tax	73,133	-	-	846,034	3,000,000	4,537,204	4,537,204
11018	Domestic Financial Services Tax	956,806	754,073	878,933	985,614	1,034,895	1,034,895	1,034,895
11019	Insurance Premiums Tax	1,156,213	1,305,490	1,434,372	1,442,837	1,514,979	1,514,979	1,514,979
12004	Stamp Duty - Vehicle Hire	535,562	1,098,576	1,455,546	1,839,668	1,931,651	1,931,651	1,931,651
13006	Business Licence Renewal	2,676,346	2,717,000	3,439,517	3,486,888	3,663,085	3,663,085	3,663,085
13007	Telecommunications Licences	2,437,674	3,729,285	3,399,767	2,870,452	3,620,752	3,620,752	3,620,752
15001	Aviation Fuel Royalty	292,235	-	-	-	-	-	-
15002	Duty Free Shops Royalties	215,122	-	-	-	-	-	-
15004	Import Duty	43,520,332	-	-	-	-	-	-
15005	Fuel Tax	7,611,613	-	-	-	-	-	-
15006	Customs Processing Fee	22,301,939	-	-	-	-	-	-
16027	Penalties	27,666	-	-	-	-	-	-
16039	Hotel Inspection Fees	16,350	25,821	119,803	111,818	117,409	117,409	117,409
16062	Telecommunication Net Revenue	800,000	-	889,341	5,162,090	500,000	500,000	500,000
16100	Excess Revenue	15,058,663	3,295,489	6,779,574	6,590,717	5,287,091	5,231,206	5,630,662
16101	Sand Mining	-	12,552	12,552	13,368	13,368	19,552	19,552
17001	Interest Income	544,573	627,241	391,970	395,856	539,534	539,534	539,534
17007	Warehouse Rents	122,374	-	-	-	-	-	-
17009	Bond Interest	7,978	9,003	9,003	-	9,003	23,175	23,175
18002	Circulatory Coins	5	1,279	1,279	550	1,362	1,279	1,279
18003	Commemorative Coins	665	2,198	2,198	820	2,341	2,440	2,440
18012	Overtime Cost Recovered	1,162,145	-	-	-	-	-	-
18021	Sale of Confiscated Goods	10,875	-	-	-	-	-	-
18059	Dormant Accounts Receipts	164,287	-	-	187,276	-	-	-
18061	CPU Third Party Sales	-	7,682	-	9,183	7,682	8,291	8,291
18099	Other Receipts	203,939	196,631	203,950	267,881	216,731	203,950	203,950
18102	Customs Refunds	(133,160)	-	-	-	-	-	-
	Total Ministry of Finance, Trade and Investment	123,930,431	82,867,980	103,581,195	115,543,019	117,359,306	118,848,825	119,248,281

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2022-2025
Summary by Ministry and Economic Classification

Codes	Particulars	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
57	Ministry of Education, Labour, Employment and Customer Service							
16012	Examination Fees	25,346	19,991	23,045	26,564	27,361	27,361	27,361
16016	ID Card Fees	-	998,550	959,950	914,995	960,745	960,745	960,745
16018	Labour Clearance Fees	-	968,637	858,222	879,630	923,612	923,612	923,612
16034	Work Permit Repatriation Program	-	1,063,256	998,339	1,088,130	1,142,537	1,142,537	1,142,537
16035	Work Permit	-	19,603,638	20,613,225	21,720,017	22,806,018	22,806,018	22,806,018
16066	Temporary Work Permits	-	418,323	678,837	1,298,840	1,363,782	1,363,782	1,363,782
17005	Rental of Government Property	-	23,914	77,593	1,993	77,593	77,593	77,593
18020	Sale of Books	183	412	412	-	412	412	412
18033	Sale of Text Books	4,913	47,625	5,429	3,973	5,429	5,429	5,429
18037	Contributions to Special Scholarships	163,000	122,934	157,934	163,000	157,934	157,934	157,934
18099	Other Receipts	9,625	10,000	10,401	-	10,401	10,401	10,401
	Total Ministry of Education, Labour, Employment and Customer Service	203,066	23,277,279	24,383,387	26,097,142	27,475,823	27,475,823	27,475,823
59	Ministry of Home Affairs and Transportation							
12001	Stamp Duty Miscellaneous	-	123,141	210,386	222,887	234,031	234,031	234,031
13021	Vehicle Licences	4,040,903	3,688,846	4,283,138	4,656,089	4,888,893	4,888,893	4,888,893
13022	Drivers Licences	705,156	790,547	1,031,811	1,260,981	1,324,030	1,324,030	1,324,030
16024	Naturalisation Fees	-	288,390	430,551	484,435	508,657	508,657	508,657
16072	TCI Status	-	84,141	194,341	231,250	242,813	242,813	242,813
16073	Permanent Residency Fees	-	1,686,855	2,119,980	2,784,225	2,923,436	2,923,436	2,923,436
17004	Mail Box Rentals	14,810	31,893	31,893	25,254	38,860	38,860	38,860
18008	Legal Fees Recovered	-	196,605	245,293	287,200	301,560	301,560	301,560
18017	Printing for Third Parties	25,114	39,380	18,130	45,033	56,388	56,388	56,388
18025	Sale of Stamps	62,592	136,284	118,978	79,877	83,871	83,871	83,871
18026	Sale of Water	355,588	766,924	790,291	421,942	837,264	837,264	837,264
18029	Travel Documents (Passports)	-	144,568	213,639	319,095	227,526	227,526	227,526
18035	Other Postal Services	4,777	29,316	20,835	11,824	28,810	28,810	28,810
18042	Water and Sewage Related Operations	-	11,400	5,700	23,200	11,600	11,600	11,600
18047	Farm Sales	662	1,134	1,134	5,958	1,700	1,700	1,700
18052	Radio Commercials	24,864	19,831	31,561	20,160	21,120	21,190	21,190
18061	CPU Third Party Sales	4,079	-	-	-	-	-	-
18099	Other Receipts	69,755	207,316	157,064	220,297	197,470	197,470	197,470
18101	Refunds	-	(10,582)	(10,582)	(26,382)	(100,000)	(100,000)	(100,000)
	Total Ministry of Home Affairs and Transportation	5,308,301	8,235,986	9,894,143	11,073,324	11,828,029	11,828,100	11,828,100
60	Ministry of Physical Planning and Infrastructure Development							
16026	PPB Application Fees	694,897	775,505	899,327	1,560,035	1,638,037	1,638,037	1,638,037
16031	Salt Cay Boat Fees	25,459	41,386	35,643	31,539	35,643	35,643	35,643
17005	Rent of Government Property	125	400	400	300	400	400	400
18099	Other Receipts	-	-	-	-	-	-	-
	Total Ministry of Physical Planning and Infrastructure Development	720,481	817,291	935,370	1,591,874	1,674,080	1,674,080	1,674,080
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment							
11008	Gaming Machine Tax	1,693,578	3,113,291	4,977,573	5,162,519	4,020,645	4,020,645	4,020,645
11009	Casino Winning Tax	18,283	166,571	236,945	272,413	286,034	286,034	286,034
11012	Lottery Tax	290,422	-	111,633	245,664	257,947	257,947	257,947
13008	Casino Licence	-	50,300	100,400	109,244	50,300	50,300	50,300
13009	Fishing Licence	210,960	216,492	271,290	291,310	288,924	288,924	288,924
13010	Casino Permits	700	2,300	4,350	13,200	13,860	13,860	13,860
13017	Sand and Quarry Licences	11,770	18,318	28,075	26,947	28,294	28,294	28,294
13019	Gaming Location Licence	67,000	224,800	343,900	321,167	337,225	337,225	337,225
13026	Animal Licence	-	2,158	3,058	3,300	3,399	3,399	3,399
16023	National Parks Fees	155,923	204,051	204,051	239,282	251,246	251,246	251,246
16037	Sand Royalty	205,916	102,862	123,932	136,834	143,676	143,676	143,676
16044	Scientific Research Permits	1,000	2,765	2,765	4,600	2,945	2,945	2,945
16058	Animal Importation Permit	-	24,371	30,631	38,740	39,902	39,902	39,902
18021	Sale of Confiscated Goods	11,492	73,815	73,815	182,604	15,000	15,000	15,000
18027	Ship Registration and Tonnage	95,744	126,890	126,890	133,131	135,138	135,138	135,138
18039	Agricultural Sales	-	5,162	3,372	4,220	4,347	4,347	4,347
18046	Clinical and Surgical Services	-	-	-	-	-	-	-
18099	Other Receipts	13,250	50,976	173,481	81,075	184,660	184,660	184,660
	Total Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	2,776,037	4,385,123	6,816,161	7,266,250	6,063,542	6,063,542	6,063,542
62	Ministry of Health and Human Services							
	Migrant Health Processing Fee							
13026	Animal Licence	6,470	-	-	-	-	-	-
16011	Dental Fees	18,808	28,587	28,587	27,678	28,587	28,587	28,587
16020	Medical Fees and Charges	199,841	62,745	103,408	184,813	194,054	194,054	194,054
16055	Migrant Health Processing Fee	179,780	224,946	195,493	221,090	232,145	232,145	232,145
16058	Animal Importation Permit	22,100	-	-	-	-	-	-
17005	Rental of Government Property	2,240	-	-	-	-	-	-
18005	Garbage Collections Fees	6,160	6,462	6,462	5,730	6,462	6,462	6,462
18039	Agricultural Sales	3,473	-	-	-	-	-	-
18099	Other Receipts	29,775	38,900	38,900	7,475	38,900	38,900	38,900
	Total Ministry of Health and Human Services	468,647	361,640	372,850	446,786	500,148	500,147	500,147
	TOTAL ALL MINISTRIES/DEPARTMENTS	195,652,465	271,977,612	361,748,334	389,313,237	392,370,448	393,870,236	394,266,492

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2022-2025
Summary by Ministry and Economic Classification

Codes	Particulars	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>RECURRENT REVENUE SUMMARY</u>							
	Accommodation Tax	20,025,328	64,943,894	80,169,538	86,208,409	90,518,829	90,518,829	90,518,829
	Import Duties	43,520,332	60,060,000	73,433,310	77,660,010	89,309,012	89,309,012	89,309,012
	Other Customs Duties	22,329,605	28,758,500	36,899,438	39,507,184	30,252,168	30,252,168	30,252,168
	Work Permit and Other Immigration Fees	23,118,944	25,391,587	27,813,501	30,745,799	32,178,209	32,178,209	32,178,209
	Business and Banking Related Receipts	4,789,366	4,776,562	5,752,822	5,915,339	6,212,959	6,212,959	6,212,959
	Stamp Duty on Land Transactions	35,953,604	45,000,000	79,875,396	87,126,130	80,000,000	80,000,000	80,000,000
	Ports and Sea Travel taxes	73,133	1,842,541	5,842,541	3,950,128	12,000,000	13,537,204	13,537,204
	Vehicle & Driver Licence Fees	4,746,059	4,479,393	5,314,949	5,917,070	6,212,924	6,212,924	6,212,924
	Fuel Tax	7,611,613	8,848,140	10,948,168	10,249,070	7,821,524	7,821,524	7,821,524
	Other Receipts	33,484,481	27,876,996	35,698,670	42,034,098	37,864,825	37,827,409	38,223,665
	TOTAL RECURRENT REVENUE	195,652,465	271,977,612	361,748,334	389,313,237	392,370,448	393,870,236	394,266,492
	<u>OTHER REVENUE</u>							
	TOTAL OTHER REVENUE	-	-	-	-	-	-	-
	<u>GRANTS AND CAPITAL RECEIPTS</u>							
18055	Other Grants and Contributions	6,201,915	994,811	994,811	381,895	1,869,337	101	101
18057	Land Sales	438,700	438,700	835,938	1,435,410	1,507,181	1,507,181	1,507,181
	TOTAL CAPITAL RECEIPTS	6,640,615	1,433,511	1,830,749	1,817,305	3,376,517	1,507,282	1,507,282
	TOTAL REVENUE AND CAPITAL RECEIPTS	202,293,079	273,411,123	363,579,083	391,130,542	395,746,965	395,377,517	395,773,773

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2022-March 2025
Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2020/2021	2021/2022			2022/2023	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
001	Office of the Governor	722,972	742,783	727,642	683,764	804,152	833,067	833,067
085	Electoral Office	949,878	264,707	261,393	368,026	280,287	280,287	280,287
098	Integrity Commission	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
117	National Audit Office	1,145,765	1,997,591	1,879,114	1,181,331	2,080,739	2,167,026	2,163,826
118	Office of the Chief Internal Auditor	471,922	557,072	449,395	442,722	625,745	676,925	676,925
126	Human Rights Commission	435,970	497,759	497,759	497,759	536,500	536,500	536,500
128	Complaints Commission	255,603	265,610	265,610	265,610	279,679	279,679	279,679
143	Financial Intelligence Agency	341,664	692,050	622,050	621,497	714,920	765,170	714,920
01	Office of the Governor	5,946,624	7,311,882	7,497,273	6,739,369	8,252,199	7,881,092	7,827,642
009	Police	24,972,576	30,187,439	29,072,089	27,956,037	31,505,000	32,712,780	29,102,780
131	Border Force	-	-	-	-	1,027,298	1,086,047	1,086,047
03	Police	24,972,576	30,187,439	29,072,089	27,956,037	32,532,298	33,798,827	30,188,827
012	Attorney General's Chambers	4,860,412	4,625,797	5,399,173	5,270,879	7,754,210	7,082,091	7,082,091
026	Valuation Office	461,812	373,465	365,211	355,866	451,305	456,805	456,805
054	Survey and Mapping Department	534,873	660,528	600,057	588,908	735,955	755,431	755,431
066	Land Registry	404,310	503,112	492,831	490,404	631,132	654,843	654,843
104	Crown Land Unit	394,028	597,057	469,742	461,072	704,127	750,472	750,472
04	Attorney General's Chambers	6,655,435	6,759,959	7,327,014	7,167,128	10,276,729	9,699,642	9,699,642
013	Judicial Administration	5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467
05	Judicial Administration	5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467
022	Pensions and Gratuities - Statutory Charges	8,990,764	10,017,355	15,623,710	13,943,126	14,665,378	14,987,393	14,987,393
023	Development Fund Contributions	25,198,170	26,699,974	25,077,353	22,227,819	50,000,000	30,000,000	28,991,440
068	Debt Servicing	1,980,804	17,069,490	25,021,414	22,761,198	11,999,490	4,999,490	4,999,490
127	Contingency Funding	-	5,000,000	1,324,480	400,000	5,000,000	5,000,000	5,000,000
146	National Wealth Fund	8,000	352,900	2,900	1,856	422,557	422,557	422,557
147	Catastrophic Risk Insurance	974,798	1,354,783	1,354,783	1,354,817	1,600,000	1,600,000	1,600,000
14	Statutory Charges	37,152,534	60,494,502	68,404,640	60,688,816	83,687,425	57,009,439	56,000,879
096	Policy Planning and Administrative Support	1,228,996	2,096,933	2,227,731	2,050,383	3,035,853	3,105,567	3,105,567
008	Disaster Management Department	-	1,395,175	1,140,025	1,105,345	1,506,059	1,580,565	1,580,565
019	Customs Enforcement	-	3,568,914	3,417,624	3,432,380	3,735,724	3,820,992	3,798,472
061	Visa & Immigration	2,991,437	6,280,942	6,699,215	6,469,799	7,555,949	8,086,459	8,086,459
062	Employment Services Department	1,280,703	-	-	-	-	-	-
073	Registration & Citizenship	887,761	-	-	-	-	-	-
087	Labour Tribunal	377,245	-	-	-	-	-	-
131	Border Force	356,918	637,293	601,194	596,050	-	-	-
140	Customer Service Department	365,528	-	-	-	-	-	-
153	Repatriation and Detention Expenses	2,389,245	-	-	-	-	-	-
16	Ministry of Immigration and Border Services	9,877,831	13,979,256	14,085,790	13,653,957	15,833,585	16,593,583	16,571,063
111	Policy Planning and Administrative Support	27,344,056	8,696,308	14,569,316	12,373,526	9,380,126	8,878,233	8,878,233
017	Budget Office	246,887	341,381	310,444	280,274	361,655	365,624	365,624
018	Public Investment Programme Department	320,977	-	-	-	-	-	-
019	Customs Department	3,020,800	-	-	-	-	-	-
021	Accountant General's Department	2,196,964	-	-	-	-	-	-
025	Revenue Control Unit	1,251,049	1,575,923	1,429,416	1,413,000	1,616,322	1,576,560	1,576,560
093	Innovation	3,406,166	4,092,731	3,732,282	3,563,430	4,166,367	4,181,633	4,181,633
105	Trade, Industry and Fair Competition	1,630,963	217,545	210,822	201,285	588,209	602,454	602,454
120	Financial Transactions Information Exchange	243,713	366,360	347,843	300,420	388,820	429,651	429,651
141	Statistics Department	524,559	1,113,424	1,083,671	732,654	1,880,629	1,402,895	1,402,895
163	Financial Services and Supplies Management	-	3,742,931	3,943,948	3,950,028	3,894,045	3,960,289	3,960,289
54	Ministry of Finance ,Trade & Investment	40,186,135	20,146,602	25,627,742	22,814,615	22,276,172	21,397,339	21,397,339
090	Office of the Deputy Governor	722,828	963,057	827,957	810,808	1,091,076	1,176,144	1,176,144
002	Human Resource Directorate	603,724	669,288	618,293	617,249	750,785	801,109	801,109
005	Public Service Commission	67,191	120,649	112,408	110,120	121,275	122,687	122,803
006	Training Unit	277,965	513,722	513,322	491,712	511,885	517,139	517,139
007	Staff on Study Leave	124,622	163,750	80,175	80,175	163,750	163,750	163,750
091	Cabinet Secretariat	103,377	120,503	107,433	94,134	139,217	148,320	148,320
56	Office of the Deputy Governor	1,899,707	2,550,968	2,259,590	2,204,197	2,777,988	2,929,149	2,929,265

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2022-March 2025
Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2020/2021	2021/2022		2022/2023	2024/2025	2025/2026	
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
033	Policy Planning and Administrative Support	2,003,978	4,614,554	5,390,056	5,228,094	5,736,844	5,752,973	5,752,973
034	Primary Education	2,564,464	2,893,698	2,834,125	2,812,571	3,043,884	3,110,566	3,110,566
035	Tertiary and Further Education	7,295,417	8,758,910	9,085,502	8,942,814	10,173,170	10,357,170	10,357,170
036	Education Administration - Zone 1	1,816,540	3,697,628	3,247,137	2,725,598	3,617,224	3,667,702	3,667,702
037	Helena J Robinson High School	2,291,022	2,518,084	2,379,820	2,364,457	2,620,092	2,706,424	2,706,424
038	Clement Howell High School	2,711,673	2,945,286	2,644,767	2,596,900	3,308,812	3,477,051	3,477,051
039	Raymond Gardiner High School	1,279,447	1,374,975	1,224,026	1,206,476	1,417,161	1,478,195	1,478,195
040	Marjorie Basden High School	1,014,446	1,183,286	1,087,946	1,070,969	1,284,782	1,329,920	1,329,920
041	Youth Department	346,343	681,757	494,607	481,065	683,802	690,715	690,715
062	Employment Services Department	-	1,678,022	1,491,573	1,454,006	2,323,402	2,425,340	2,425,340
079	Education Department - Zone 2	4,781,158	6,471,035	5,839,990	5,759,349	7,061,430	7,329,963	7,329,963
087	Labour Tribunal	-	625,642	588,863	523,078	613,482	615,937	615,937
101	Social Development	3,717,638	-	-	-	-	-	-
123	Department of Culture	332,218	-	-	-	-	-	-
124	Library Department	471,182	503,170	508,644	475,852	561,815	584,406	584,406
132	Long Bay High School	1,715,908	2,144,253	1,942,028	1,926,486	2,313,312	2,378,345	2,378,345
140	Customer Service Department	-	445,464	400,948	383,947	458,696	479,363	479,363
142	Gender Affairs	303,625	-	-	-	-	-	-
150	Technical Vocational School	13,418	-	-	6,389	-	-	-
57	Ministry of Education, Labour, Employment and Customer Service	32,658,477	40,535,764	39,160,031	37,958,053	45,217,910	46,384,070	46,384,070
113	Office of the Director of Public Prosecutions	1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
58	Office of the Director of Public Prosecutions	1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
135	Policy Planning and Administrative Support	721,270	1,058,192	979,582	839,181	1,075,705	1,099,128	1,099,128
003	District Administration - North Caicos	-	264,454	277,591	256,925	268,030	270,874	270,874
044	Water Undertaking Department	1,907,352	2,480,402	2,446,983	2,491,456	2,484,371	2,509,279	2,509,279
047	Customer and Government Information Services	211,971	251,002	290,144	284,329	289,008	292,166	292,166
048	Postal Services	498,212	699,884	656,438	595,843	723,950	724,971	724,971
051	Department of Motor Vehicles	1,003,539	1,212,930	1,442,152	1,427,815	1,389,592	1,378,178	1,378,178
060	Department of Correction and Rehabilitation	4,815,686	5,290,902	4,820,068	4,724,672	5,464,042	5,371,017	5,371,017
073	Registrar General's Office	-	348,458	434,878	323,716	359,113	366,577	366,577
074	Fire and Rescue Department	787,461	884,034	983,876	944,086	1,319,435	1,390,369	1,390,369
077	Energy & Utilities Department	29,402	234,544	248,071	198,923	315,873	342,737	342,737
094	Central Purchasing Unit	1,271,748	-	-	-	-	-	-
101	Social Development and Welfare	-	4,173,516	3,916,772	3,623,850	5,806,754	5,825,198	5,825,198
115	Radio Turks and Caicos	547,163	701,534	715,168	677,073	723,102	732,839	732,839
137	District Administration - South Caicos	-	290,726	299,415	293,864	296,313	298,863	298,863
138	District Administration - Middle Caicos	-	156,000	144,846	127,879	176,992	178,353	178,353
139	District Administration - Salt Cay	-	181,363	181,430	176,149	185,389	188,232	188,232
142	Gender Affairs	-	439,328	406,447	378,807	533,185	534,122	534,122
155	Citizenship and Naturalization	-	792,739	979,676	844,289	1,106,085	1,120,826	1,120,826
59	Ministry of Home Affairs and Transportation	11,793,806	19,460,005	19,223,537	18,208,857	22,516,940	22,623,729	22,623,729
136	Policy Planning and Technical Support	2,080,496	9,709,959	6,686,154	4,354,666	2,484,002	2,059,711	2,059,711
043	Public Works Programme Management	2,719,112	2,409,736	2,398,319	2,337,457	2,490,301	2,512,546	2,512,546
045	PWD - Mechanical Services Division	717,306	779,219	743,668	726,224	836,575	804,856	804,856
055	Physical Planning and Development Department	828,018	1,141,040	969,456	921,115	1,409,667	1,358,957	1,358,957
056	Estate Management Department	7,373,004	8,631,165	8,326,661	7,809,956	8,701,850	8,813,534	8,813,534
081	PWD - Project Management Division	769,196	1,079,137	861,583	827,070	1,373,843	1,492,306	1,492,306
082	PWD - Maintenance Division	3,294,346	3,485,517	3,288,147	3,262,176	3,473,361	3,587,242	3,587,242
149	Housing and Community Renewal	35,865	290,514	190,755	139,409	372,338	372,338	372,338
60	Ministry of Physical Planning and Infrastructure Development	17,817,342	27,526,286	23,464,743	20,378,074	21,141,937	21,001,490	21,001,490
134	Policy Planning and Administrative Support	1,858,807	4,885,260	4,239,108	4,209,062	6,011,329	8,518,114	8,518,114
008	Disaster Management Department	847,259	-	-	-	-	-	-
024	Gaming Department	375,184	-	-	-	-	-	-
069	Fisheries & Marine Resources Management	405,507	1,319,850	1,241,925	1,199,075	1,445,139	1,493,451	1,493,451
086	Agriculture Department	-	1,228,116	937,397	897,252	1,372,810	1,424,623	1,424,623
100	Department of Environment and Coastal Resources	1,862,265	1,518,787	1,650,307	1,578,299	3,479,292	2,751,762	2,751,762
123	Culture & Heritage	-	593,664	511,456	492,347	590,751	601,587	601,587
125	Tourist Board	2,548,668	3,435,835	2,685,835	2,685,835	2,685,835	-	-
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	7,897,689	12,981,511	11,266,028	11,061,870	15,585,157	14,789,537	14,789,537

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2022-March 2025
Summary By Ministry and Department

	<i>All Ministries and Departments</i>	2020/2021	2021/2022			2022/2023	2024/2025	2025/2026
		Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
072	Policy Planning and Administrative Support	64,767,446	64,091,917	64,194,696	61,546,659	65,316,700	62,722,938	62,722,938
029	Dental Department	727,110	735,834	777,467	761,488	933,151	1,033,852	1,033,852
030	Primary Health Care Unit	2,374,790	2,823,889	2,744,081	2,738,125	3,115,604	3,216,585	3,216,585
032	Health Promotion and Advocacy	450,225	669,508	654,355	615,770	716,994	726,895	726,911
057	Public and Environmental Health	5,417,109	5,675,146	5,839,232	5,777,301	6,168,708	6,241,362	6,241,362
063	Mental Health and Substance Abuse	1,213,980	1,641,245	1,424,054	1,331,014	1,848,999	1,963,343	1,963,343
086	Agriculture Department	649,514	-	-	-	-	-	-
089	Special Needs Unit	2,117,252	2,394,071	2,322,010	2,302,031	2,860,058	2,960,605	2,960,605
097	National Public Health Laboratory	296,668	597,448	392,612	344,109	675,932	722,758	722,758
107	Emergency Medical Service (Ambulance)	1,210,677	1,410,461	1,376,320	1,345,884	1,926,612	2,203,223	2,203,223
129	Contract Management Unit	230,347	721,169	322,731	300,139	740,417	755,404	755,404
130	National Epidemiology and Research Unit	304,162	408,160	348,148	319,130	430,566	473,146	473,146
161	Health Emergency Management Unit	-	252,419	168,081	113,699	313,777	316,665	316,665
62	Ministry of Health and Human Services	79,759,281	81,421,267	80,563,787	77,495,349	85,047,517	83,336,776	83,336,792
092	House of Assembly	2,882,964	3,435,345	3,402,372	3,402,495	3,802,860	3,638,783	3,638,783
63	House of Assembly	2,882,964	3,435,345	3,402,372	3,402,495	3,802,860	3,638,783	3,638,783
133	Public Policy and Strategic Management Unit (PPSM)	1,804,568	1,513,428	2,056,597	1,980,311	3,375,227	2,403,704	2,403,704
003	District Administration - North Caicos	232,996	-	-	-	-	-	-
137	District Administration - South Caicos	246,546	-	-	-	-	-	-
138	District Administration - Middle Caicos	102,522	-	-	-	-	-	-
139	District Administration - Salt Cay	144,681	-	-	-	-	-	-
018	Strategic Policy and Planning	-	1,851,803	1,681,398	1,062,174	1,897,917	1,331,465	649,247
165	Communication Directorate	-	-	-	-	631,979	692,722	692,722
64	Office of the Premier	2,531,313	3,365,231	3,737,995	3,042,485	5,905,124	4,427,891	3,745,673
151	National Security Secretariat	241,421	399,483	336,831	317,058	578,634	493,485	493,485
152	Contingency Military Force	234,317	1,490,872	1,439,142	1,297,124	2,108,367	2,115,152	2,115,152
65	National Security Secretariat	475,738	1,890,355	1,775,973	1,614,182	2,687,001	2,608,637	2,608,637
	Total Expenditure	289,371,778	342,932,396	346,443,447	323,445,498	388,923,941	359,687,619	349,483,572

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2022-2025
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	479,050	325,102			804,152
01	085	Electoral Office	178,073	189,953			368,026
01	098	Integrity Commission		2,842,438			2,842,438
01	117	National Audit Office	870,160	1,210,579			2,080,739
01	118	Office of the Chief Internal Auditor	492,421	133,324			625,745
01	126	Human Rights Commission		536,500			536,500
01	128	Complaints Commission		279,679			279,679
01	143	Financial Intelligence Agency		714,920			714,920
01 Total		Governor's Office	2,019,704	6,232,495	-	-	8,252,199
03	009	Police	19,774,002	8,120,998	3,610,000	3,100,000	34,605,000
03	131	Border Force	541,275	486,023		486,800	1,514,098
03 Total		Police	20,315,277	8,607,021	3,610,000	3,586,800	36,119,098
04	012	Attorney General's Chambers	2,009,133	1,627,104	4,117,973		7,754,210
04	026	Valuation Office	394,462	56,843			451,305
04	054	Survey and Mapping Department	625,753	110,202			735,955
04	066	Land Registry	537,083	94,049			631,132
04	104	Crown Land Unit	600,783	103,344			704,127
04 Total		Attorney General's Chambers	4,167,214	1,991,542	4,117,973	-	10,276,729
05	013	Judicial Administration	2,628,044	2,139,828	4,827,431	500,000	10,095,303
05 Total		Judicial Administration	2,628,044	2,139,828	4,827,431	500,000	10,095,303
14	022	Pensions and Gratuities		14,665,378			14,665,378
14	023	Development Fund Contributions					-
14	068	Debt Servicing		11,999,490			11,999,490
14	127	Contingency Funding			5,000,000		5,000,000
14	146	National Wealth Fund			422,557		422,557
14	147	Catastrophic Risk Insurance		1,600,000			1,600,000
14 Total		Statutory Charges	-	28,264,868	5,422,557	-	33,687,425
16	096	Policy Planning and Administrative Support	552,633	2,483,220	-	12,700,000	15,735,853
16	008	Disaster Management Department	884,616	621,443			1,506,059
16	019	Customs Enforcement	3,325,676	410,048		105,930	3,841,654
16	061	Visa & Immigration	4,026,432	3,529,517			7,555,949
16	131	Border Force	-	-			-
16 Total		Ministry of Immigration and Border Services	8,789,358	7,044,227	-	12,805,930	28,639,515
54	111	Policy Planning and Administrative Support	670,580	8,709,546			9,380,126
54	017	Budget Office	272,636	89,019			361,655
54	025	Inland Revenue Department	1,282,840	333,482			1,616,322
54	093	Digitization & E-Government Technology and Inn	859,562	3,306,805		300,000	4,466,367
54	105	Trade, Industry & Fair Competition	224,353	363,856			588,209
54	120	Financial Transactions Information Exchange	272,210	116,610			388,820
54	141	Statistics Department	588,560	1,292,069			1,880,629
54	163	Financial Services and Supplies Management	2,269,688	1,624,357		200,000	4,094,045
54 Total		Ministry of Finance, Trade & Investment	6,440,428	15,835,744	-	500,000	22,776,172
56	090	Office of the Deputy Governor	830,866	260,210			1,091,076
56	002	Human Resource Directorate	641,785	109,000			750,785
56	005	Public Service Commission	44,575	76,700			121,275
56	006	Training Unit	199,885	312,000			511,885
56	007	Staff on Study Leave	163,750	-			163,750
56	091	Cabinet Secretariat	100,717	38,500			139,217
56 Total		Office of the Deputy Governor	1,981,578	796,410	-	-	2,777,988

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2022-2025
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	956,678	4,780,166		400,000	6,136,844
57	034	Primary Education	2,769,785	274,099		600,000	3,643,884
57	035	Tertiary and Further Education	-	10,173,170			10,173,170
57	036	Education Administrative Zone 1 and 2	1,425,669	2,191,555			3,617,224
57	037	Helena J Robinson High School	2,389,722	230,370		550,000	3,170,092
57	038	Clement Howell High School	3,027,392	281,420		400,000	3,708,812
57	039	Raymond Gardiner High School	1,317,601	99,560		100,000	1,517,161
57	040	Marjorie Basden High School	1,137,562	147,220			1,284,782
57	041	Youth Development	261,382	422,420			683,802
57	062	Employment Services Department	1,492,765	830,637		300,000	2,623,402
57	079	Education Department - Zone 2	6,569,721	491,709			7,061,430
57	087	Labour Tribunal	170,284	443,198			613,482
57	124	Library Department	423,167	138,648			561,815
57	132	Long Bay High School	2,182,634	130,678		1,800,000	4,113,312
57	140	Customer Service Department	364,689	94,007			458,696
57 Total		Ministry of Education, Labour, Employment and Customer Service	24,489,053	20,728,857	-	4,150,000	49,367,910
58	113	Office of the Director of Public Prosecutions	1,359,254	428,544			1,787,798
58 Total		Office of Director of Public Prosecutions	1,359,254	428,544	-		1,787,798
59	135	Policy Planning and Administrative Support	530,028	545,677			1,075,705
59	003	District Administration - North Caicos	103,615	164,415			268,030
59	044	Water Undertaking Department	617,790	1,866,581		3,322,500	5,806,871
59	047	Customer and Government Information Services	199,414	89,594			289,008
59	048	Postal Services	494,580	229,370			723,950
59	051	Department of Motor Vehicles	1,033,626	355,966			1,389,592
59	060	Department of Correction and Rehabilitation	3,754,832	1,709,210		1,850,000	7,314,042
59	073	Registration & Citizenship	286,736	72,377			359,113
59	074	Fire and Rescue Department	1,063,868	255,567		1,250,000	2,569,435
59	077	Energy and Utilities Department	213,362	102,511			315,873
59	101	Social Development and Welfare	1,686,237	4,120,517			5,806,754
59	115	Radio Turks and Caicos	443,751	279,351			723,102
59	137	District Administration - South Caicos	96,896	199,417			296,313
59	138	District Administration - Middle Caicos	83,042	93,950			176,992
59	139	District Administration - Salt Cay	105,253	80,136			185,389
59	142	Gender Affairs	369,363	163,822			533,185
59	155	Citizenship and Naturalization	596,845	509,240			1,106,085
59 Total		Ministry of Home Affairs and Transportation	11,679,239	10,837,701	-	6,422,500	28,939,440
60	136	Policy Planning and Technical Support	732,729	1,751,273			2,484,002
60	043	Public Works Programme Management	365,931	2,124,370		13,211,210	15,701,511
60	045	PWD - Mechanical Services Division	492,550	344,025		450,000	1,286,575
60	055	Physical Planning and Development Department	1,197,488	212,179			1,409,667
60	056	Estate Management Department	2,131,179	6,570,671			8,701,850
60	081	PWD - Project Management Division	1,245,353	128,490			1,373,843
60	082	PWD - Maintenance Division	1,584,961	1,888,400			3,473,361
60	149	Housing and Community Renewal	278,395	93,943			372,338
60 Total		Ministry of Physical Planning and Infrastructure Development	8,028,586	13,113,351	-	13,661,210	34,803,147

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2022-2025
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	620,951	5,390,378		1,000,000	7,011,329
61	069	Fisheries & Marine Resources Management	1,098,348	346,791			1,445,139
61	086	Agriculture Department	890,914	481,896			1,372,810
61	100	Department of Environment and Coastal Resources	1,632,606	1,846,686		2,158,560	5,637,852
61	123	Department of Culture	195,925	394,826			590,751
61	125	Tourist Board		2,685,835			2,685,835
61 Total		Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	4,438,745	11,146,412	-	3,158,560	18,743,717
62	072	Policy Planning and Administrative Support	1,228,531	64,088,168		400,000	65,716,700
62	029	Dental Health Department	755,433	177,718			933,151
62	030	Primary Health Care Unit	2,717,003	398,601		320,000	3,435,604
62	032	Health Promotion and Advocacy	320,415	396,579			716,994
62	057	Public and Environmental Health	1,576,136	4,592,572		35,000	6,203,708
62	063	Mental Health and Substance Abuse	1,280,126	568,873			1,848,999
62	089	Special Needs Unit	1,891,309	968,749			2,860,058
62	097	National Public Health Laboratory	551,614	124,318		300,000	975,932
62	107	Emergency Medical Service (Ambulance)	1,490,886	435,726			1,926,612
62	129	Contract Management Unit	332,278	408,139			740,417
62	130	National Epidemiology and Research Unit	340,185	90,381			430,566
62	161	Health Emergency Management Unit	176,043	137,734			313,777
62 Total		Ministry of Health and Human Services	12,659,959	72,387,558	-	1,055,000	86,102,517
63	092	Legislature	2,771,348	1,031,512	-	360,000	4,162,860
63 Total		House of Assembly	2,771,348	1,031,512	-	360,000	4,162,860
64	133	Public Policy and Strategic Management Unit (PPSM)	915,865	2,459,362	-	2,300,000	5,675,227
64	018	Strategic Policy and Planning	477,650	1,420,267	-		1,897,917
64	165	Communication Directorate	355,499	276,480			631,979
64 Total		Office of the Premier	1,749,015	4,156,109	-	2,300,000	8,205,124
65	151	National Security Secretariat	376,934	201,700			578,634
65	152	Contingency Military Force	666,998	1,441,369		1,500,000	3,608,367
65 Total		National Security Secretariat	1,043,932	1,643,069	-	1,500,000	4,187,001
		EXPENDITURE HEAD TOTAL	114,560,733	206,385,247	17,977,961	50,000,000	388,923,941

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Expenditure (including Capital)

For Financial Year 2022-23

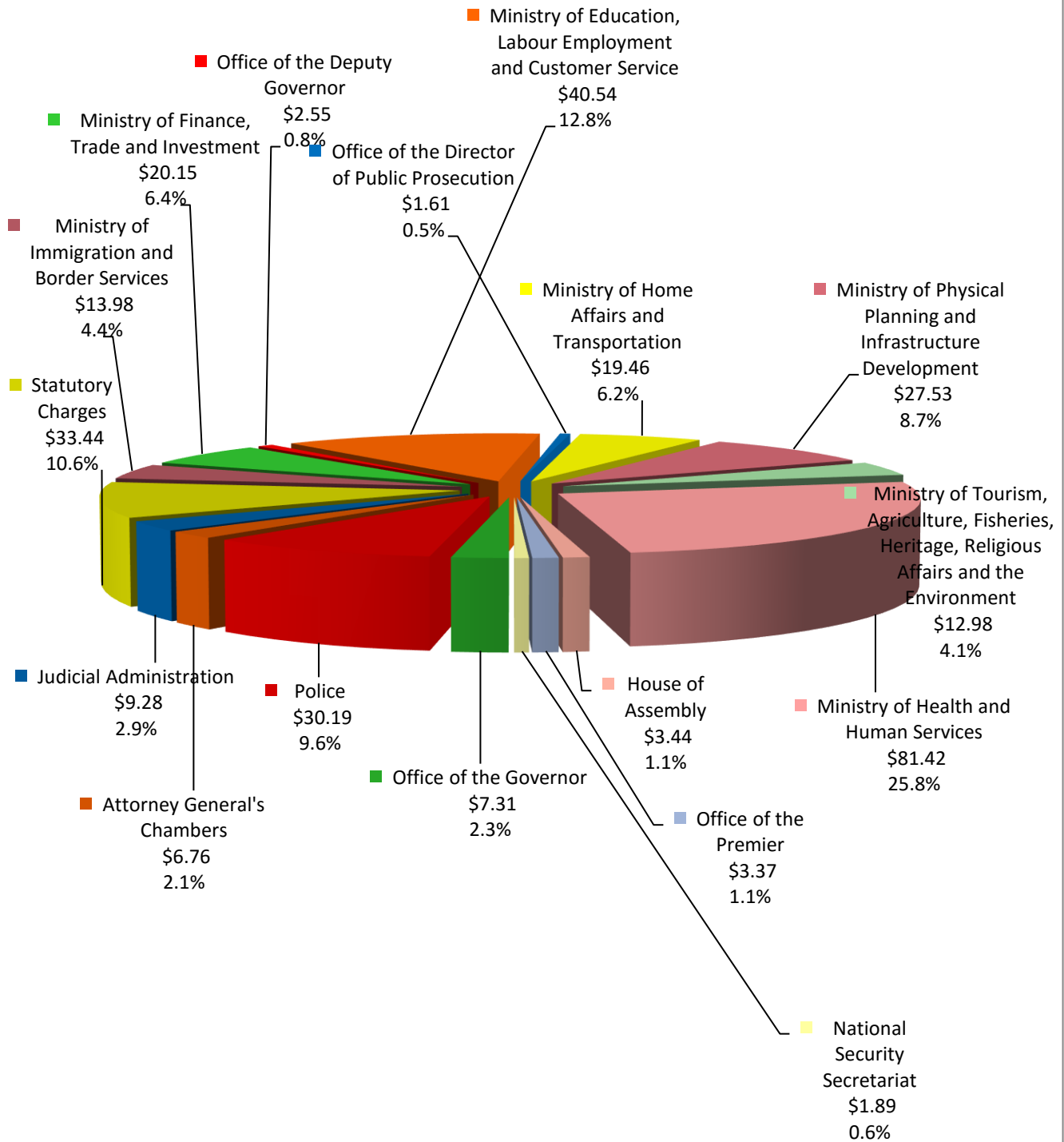


Chart 6- Expenditure Summary (Including Capital)

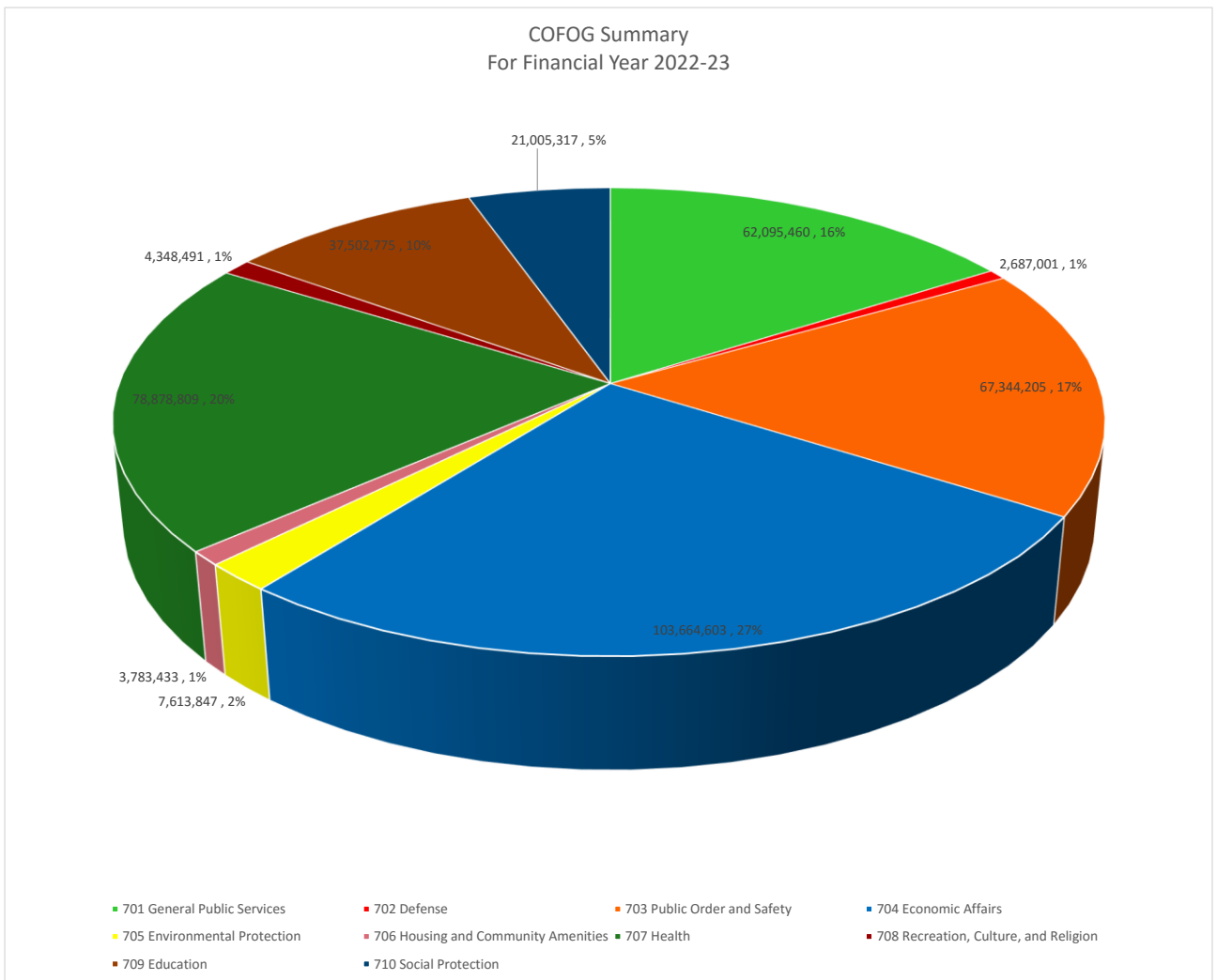
GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

**Summary of Funds & Net Debt
For the Period April 2022-March 2025**

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Consolidated Fund Cash Movement							
Cash Position - Start of Year	209,772,000	120,899,075	120,899,075	120,899,075	188,642,959	195,733,157	231,690,229
Recurrent Revenue	195,652,465	271,977,612	361,748,334	389,313,237	392,370,448	393,870,236	394,266,492
Recurrent Expenditure	(258,123,912)	(305,814,522)	(311,281,295)	(292,778,685)	(326,438,785)	(318,767,632)	(318,039,576)
Recurrent Surplus/(Deficit)	(62,471,447)	(33,836,910)	50,467,039	96,534,552	65,931,663	75,102,604	76,226,916
Capital Receipts	438,700	438,700	835,938	1,435,410	1,507,181	1,507,181	1,507,181
Grants Receipts	6,201,915	994,811	994,811	381,895	1,869,337	101	101
Other Receipts	-	-	-	-	-	-	-
Other Expenditure	(6,041,697)	(10,065,000)	(10,081,899)	(8,437,138)	(12,062,599)	(10,497,431)	(2,030,000)
Development Fund Contributions	(25,198,170)	(26,699,974)	(25,077,353)	(22,227,819)	(50,000,000)	(30,000,000)	(28,991,440)
National Wealth Fund Expenditure	(8,000)	(352,900)	(2,900)	(1,856)	(422,557)	(422,557)	(422,557)
Other Inflows	388,402	367,202	367,202	367,202	367,202	367,202	367,202
Principal Repayment	(2,182,628)	(1,991,000)	(295,290)	(308,361)	(100,028)	(100,028)	(100,028)
Cash flow Surplus/(Deficit) before Financing Items	(88,872,925)	(71,145,071)	17,207,548	67,743,884	7,090,198	35,957,072	46,557,375
Loan Drawdown	-	60,000,000	-	-	-	-	-
Cash Position - End of Year	120,899,075	109,754,004	138,106,623	188,642,959	195,733,157	231,690,229	278,247,604
FUND BALANCES							
Development Fund Cash Movements							
Balance - start of year	58,946,309	61,808,064	61,808,064	61,808,064	64,657,598	50,000,000	30,750,000
Capital Receipts (Grants & Land Sales)	-	-	-	-	-	-	-
Development Fund Contribution	28,059,924	26,699,974	25,077,353	25,077,353	50,000,000	30,000,000	28,991,440
Capital Expenditure per Capital Programme	(25,198,170)	(26,699,974)	(25,077,353)	(22,227,819)	(64,657,598)	(49,250,000)	(30,000,000)
Transfer from Development Fund to Consolidated Fund	-	-	-	-	-	-	-
Balance - End of Year	61,808,064	61,808,064	61,808,064	64,657,598	50,000,000	30,750,000	29,741,440
National Forfeiture Fund							
Balance - Start of Year	6,432,407	7,091,407	7,273,174	7,273,174	7,273,174	7,273,174	7,273,174
Plus: Receipts	769,000	181,767	-	-	-	-	-
Plus: Transfer from Consolidated Fund	-	-	-	-	-	-	-
Less: Payments	(110,000)	-	-	-	-	-	-
Balance - Close of Year	7,091,407	7,273,174	7,273,174	7,273,174	7,273,174	7,273,174	7,273,174
National Wealth Fund							
Balance - Start of Year	8,028,846	25,805,392	25,934,726	25,934,726	25,934,726	25,934,726	25,934,726
Plus: Contributions from Consolidated Fund	17,713,395	-	-	-	-	-	-
Transfer out of National Wealth Fund	-	-	-	-	-	-	-
Plus: National Wealth Fund Income	63,151	129,334	-	-	-	-	-
Balance - Close of Year	25,805,392	25,934,726	25,934,726	25,934,726	25,934,726	25,934,726	25,934,726
Debt							
Balance - Start of Year							
Caribbean Development Bank	1,746,395	838,769	838,767	838,767	530,406	430,378	330,350
Citibank Trinidad and Tobago	-	-	-	-	-	-	-
RBC Royal Bank	-	-	-	-	-	-	-
TCI Bank Limited	1,275,000	-	-	-	-	-	-
Covid Loan	-	60,000,000	-	-	-	-	-
Total Debt	3,021,395	60,838,769	838,767	838,767	530,406	430,378	330,350
Less:							
Principal Repayments on Long Term Debt Loan	(2,182,628)	(1,991,000)	(295,290)	(308,361)	(100,028)	(100,028)	(100,028)
Balance - End of Year	838,767	58,847,769	543,477	530,406	430,378	330,350	230,322

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2022-March 2023
Summary COFOG

Classification	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Projections	Forward Projections
701 General Public Services	62,685,609	64,159,324	62,418,564	54,605,556	62,095,460	59,802,088	59,748,754
702 Defense	475,738	1,890,355	1,775,973	1,614,182	2,687,001	2,608,637	2,608,637
703 Public Order and Safety	51,774,209	60,198,154	57,825,487	55,662,925	67,344,205	68,333,000	59,873,049
704 Economic Affairs	51,072,927	77,772,660	82,448,301	75,823,428	103,664,603	76,068,404	74,377,626
705 Environmental Protection	5,822,615	6,994,996	7,081,157	6,976,376	7,613,847	7,734,813	7,734,813
706 Housing and Community Amenities	2,669,962	3,663,458	3,541,021	3,485,682	3,783,433	3,817,939	3,817,939
707 Health	73,692,658	75,746,121	74,724,555	71,718,048	78,878,809	77,095,414	77,095,430
708 Recreation, Culture, and Religion	678,561	3,962,496	3,723,141	3,690,488	4,348,491	4,366,239	4,366,239
709 Education	27,487,471	33,914,633	32,958,319	31,923,029	37,502,775	38,514,372	38,514,372
710 Social Protection	13,012,027	14,630,198	19,946,930	17,945,783	21,005,317	21,346,713	21,346,713
Total	289,371,778	342,932,396	346,443,447	323,445,498	388,923,941	359,687,619	349,483,572



GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2022 - March 2023
COFOG Level 2

Classification	2020-2021	2021-2022			2022-2023	2023-2024	2024-2025
	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Projections	Forward Projections
7011 Executive and legislative organs, financial and fiscal affairs, external affairs	43,684,028	30,950,822	33,305,481	28,951,193	35,189,174	33,289,310	33,235,860
7013 General services	8,714,138	9,311,674	8,631,579	8,285,798	10,375,452	10,862,918	10,863,034
7016 General public services n.e.c.	11,448,270	19,484,598	16,032,339	13,435,924	13,425,259	12,529,544	12,529,544
7017 Public debt transactions	1,859,974	3,619,490	3,469,490	3,088,352	1,999,490	1,999,490	1,999,490
7021 Military defense 7074	234,317	1,490,872	1,439,142	1,297,124	2,108,367	2,115,152	2,115,152
7025 Defense n.e.c.	241,421	399,483	336,831	317,058	578,634	493,485	493,485
7031 Police services	25,329,494	30,824,732	29,673,283	28,552,086	32,532,298	33,798,827	30,188,827
7032 Fire protection services	787,461	884,034	983,876	944,086	1,319,435	1,390,369	1,390,369
7033 Law courts	11,724,735	16,137,465	15,562,879	14,853,972	19,750,794	19,265,664	14,438,233
7034 Prisons	4,815,686	5,290,902	4,820,068	4,724,672	5,464,042	5,371,017	5,371,017
7036 Public order and safety n.e.c.	6,096,033	7,061,022	6,785,380	6,588,109	8,277,636	8,507,124	8,484,604
7041 General economic, commercial, and labor affairs	35,571,234	56,864,503	62,565,199	56,749,117	78,029,109	48,454,938	46,764,160
7042 Agriculture, forestry, fishing, and hunting	2,511,779	1,518,787	1,650,307	1,578,299	3,479,292	2,751,762	2,751,762
7043 Fuel and energy	29,402	234,544	248,071	198,923	315,873	342,737	342,737
7044 Mining, manufacturing, and construction	1,858,807	4,885,260	4,239,108	4,209,062	6,011,329	8,518,114	8,518,114
7045 Transport	8,376,543	9,844,094	9,768,813	9,237,771	10,091,442	10,191,712	10,191,712
7046 Communication	547,163	701,534	715,168	677,073	1,355,081	1,425,561	1,425,561
7047 Other industries	375,184	1,228,116	937,397	897,252	1,372,810	1,424,623	1,424,623
7049 Economic affairs n.e.c.	1,802,815	2,495,823	2,324,239	2,275,932	3,009,667	2,958,957	2,958,957
7051 Waste management	3,755,019	4,034,948	3,933,548	3,915,693	4,034,948	4,034,948	4,034,948
7056 Environmental protection n.e.c.	1,662,089	1,640,198	1,905,684	1,861,608	2,133,760	2,206,414	2,206,414
7062 Community development	726,745	892,543	903,282	854,817	926,725	936,322	936,322
7063 Water supply	1,907,352	2,480,402	2,446,983	2,491,456	2,484,371	2,509,279	2,509,279
7066 Housing and community amenities n.e.c.	35,865	290,514	190,755	139,409	372,338	372,338	372,338
7072 Outpatient services	3,327,929	3,804,533	3,698,330	3,647,915	4,786,669	5,163,828	5,163,828
7073 Hospital services	53,914,824	56,609,860	55,520,686	55,415,440	59,847,449	59,897,163	59,897,163
7074 Public health services	15,915,396	14,202,400	14,834,660	12,035,423	13,073,707	10,805,874	10,805,890
7075 R&D Health	304,162	408,160	348,148	319,130	430,566	473,146	473,146
7076 Health n.e.c.	230,347	721,169	322,731	300,139	740,417	755,404	755,404
7081 Recreational and sporting services	346,343	3,368,833	3,211,684	3,198,141	3,757,739	3,764,652	3,764,652
7082 Cultural services	332,218	593,664	511,456	492,347	590,751	601,587	601,587
7091 Pre-primary and primary education	4,781,158	6,471,035	5,839,990	5,759,349	7,061,430	7,329,963	7,329,963
7092 Secondary education	9,012,496	10,165,884	9,278,587	9,165,289	10,944,159	11,369,935	11,369,935
7093 Postsecondary nontertiary education	13,418	-	-	6,389	-	-	-
7094 Tertiary education	7,295,417	8,758,910	9,085,502	8,942,814	10,173,170	10,357,170	10,357,170
7098 Education n.e.c.	3,820,518	5,625,106	5,920,116	5,236,616	6,280,131	6,346,738	6,346,738
7099 Education n.e.c.	2,564,464	2,893,698	2,834,125	2,812,571	3,043,884	3,110,566	3,110,566
7102 Old age	8,990,764	10,017,355	15,623,710	13,943,126	14,665,378	14,987,393	14,987,393
7107 Social exclusion n.e.c.	-	439,328	406,447	378,807	533,185	534,122	534,122
7109 Social protection n.e.c.	4,021,263	4,966,255	4,896,448	4,468,139	6,912,839	6,946,024	6,946,024
	405,507	1,319,850	1,241,925	1,199,075	1,445,139	1,493,451	1,493,451

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



APPROVED BUDGET 2022-2023

SECTION 3:

**DEPARTMENTAL
PROGRAMME PERFORMANCE & BUDGET DETAILS**

GOVERNOR'S OFFICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
To Support the Governor in the discharge of his responsibilities under the Constitution.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Office of the Governor	1,009,244	742,783	727,642	683,764	804,152	833,067	833,067
001	Operating Expenditure	722,972	742,783	727,642	683,764	804,152	833,067	833,067
	Capital Expenditure	286,272	-	-	-	-	-	-
	Electoral Office	949,878	264,707	261,393	252,377	368,026	280,287	280,287
085	Operating Expenditure	949,878	264,707	261,393	252,377	368,026	280,287	280,287
	Capital Expenditure	-	-	-	-	-	-	-
	Integrity Commission	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
098	Operating Expenditure	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
	Capital Expenditure	-	-	-	-	-	-	-
	National Audit Office	1,145,765	1,997,591	1,879,114	1,181,331	2,080,739	2,167,026	2,163,826
117	Operating Expenditure	1,145,765	1,997,591	1,879,114	1,181,331	2,080,739	2,167,026	2,163,826
	Capital Expenditure	-	-	-	-	-	-	-
	Office of the Chief Internal Auditor	471,922	557,072	449,395	442,722	625,745	676,925	676,925
118	Operating Expenditure	471,922	557,072	449,395	442,722	625,745	676,925	676,925
	Capital Expenditure	-	-	-	-	-	-	-
	Human Rights Commission	435,970	497,759	497,759	497,759	536,500	536,500	536,500
126	Operating Expenditure	435,970	497,759	497,759	497,759	536,500	536,500	536,500
	Capital Expenditure	-	-	-	-	-	-	-
	Complaints Commission	255,603	265,610	265,610	265,610	279,679	279,679	279,679
128	Operating Expenditure	255,603	265,610	265,610	265,610	279,679	279,679	279,679
	Capital Expenditure	-	-	-	-	-	-	-
	Financial Intelligence Agency	341,664	692,050	622,050	621,497	714,920	765,170	714,920
143	Operating Expenditure	341,664	692,050	622,050	621,497	714,920	765,170	714,920
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		6,232,896	7,311,882	7,497,273	6,739,369	8,252,199	7,881,092	7,827,642
Ministry/Agency Budget Ceiling - Operating		5,946,624	7,311,882	7,497,273	6,739,369	8,252,199	7,881,092	7,827,642
Ministry/Agency Budget Ceiling - Capital		286,272	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		9	9	9	9	9	9	9
Technical/Front Line Services		13	13	13	13	13	13	13
Administrative Support		6	7	7	7	7	7	7
Wages Staff		7	6	6	6	6	6	6
TOTAL AGENCY STAFFING		35	35	35	35	35	35	35

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 001 - Office of the Governor								
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	474,464	416,721	401,580	400,253	479,050	507,965	507,965
323-380	Operating Expenditure	248,508	326,062	326,062	283,511	325,102	325,102	325,102
Capital	Capital Expenditure	286,272	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,009,244	742,783	727,642	683,764	804,152	833,067	833,067
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	2	2	2	2	2	2
Wages Staff		7	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING		11	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Streamline the Notary Public and Justice of the Peace listings to only include active up to date persons by Q2 2021.				The Listing has been updated and persons applying for renewals were renewed until Q4 of 2021/2022. TCI Community College has been engaged to offer training to persons to be able to add new Appointments to the listings for Q3 2022.				
Enhance marketing of the Chevening Awards and Scholarship program Q3 2021.				Marketing was enhanced and for the first time ever 3 persons were awarded scholarship in Q2 of 2021/2022.				
Implementing enhanced social media presence to keep public abreast of office functions and activities. by Q3 2021/22				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 2021/2022. These functions and activities aid in helping the general public comprehend the scope of works that are being undertaken by the office in a given period.				
Re-establish the presence of the Governor's Office/ Governor at events island wide. Q3 2021/22				The Governor made approximately 18 visits to a number of islands in the Turks and Caicos Islands including South Caicos, North Caicos, Middle Caicos, Grand Turk and Providenciales to participate in various meetings and events.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Maintain functional Good Governance Bodies: - Ensure that all Appointments for Chairs of Good Governance bodies are renewed within 3 months of expiration.								
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.								
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.								
Create an in-depth departmental profile assessment for each Government Department to link UK Counterparts and enhance communications and functionality by Q2 2022/23.								
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								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Good Governance Chairmanship appointments made.		N/A	N/A	N/A	N/A	12	12	13
Number of UK registrations/naturalizations processed by Governor's Office TCIG.		N/A	N/A	N/A	N/A	75	75	75
Number of public events/public functions conducted		0	6	6	7	8	8	9
Number of News releases and entries through various means		50	60	60	61	65	68	70
Number of Chevening Scholarships received after increased advertisements		12	10	10	10	12	12	12
Number of UK hosted meetings conducted through Governors Office TCIG.		n/a	3	3	4	5	6	7
Number of Notary Publics Appointed to serve the general public.		158	140	140	150	155	160	165
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of UK Registrations approved to be sent to UK.		N/A	70%	67%	67%	70%	75%	80%
Percentage of news releases created and approved to be issued		80%	80%	80%	80%	85%	90%	92%
Percentage of Public event/official functions conducted without incidents		96%	96%	96%	98%	99%	99%	100%
Percentage of approved Chevening Scholars that receive scholarship after interview		25%	25%	25%	75%	75%	75%	75%
Percentage increase of Notary Publics available to serve general public from 2020 to 2025. (Facilitated through renewals and new appointments)		0%	5%	5%	5%	10%	12%	14%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 085 - Electoral Office								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	171,606	172,331	169,017	169,017	178,073	183,078	183,078
323-380	Operating Expenditure	778,272	92,376	92,376	83,360	189,953	97,209	97,209
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		949,878	264,707	261,393	252,377	368,026	280,287	280,287
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	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To implement the recommendation made by CPA BIMR on the 2021 general elections, (1) Establish a new Boundary Commission with approval of the Governor aimed at revising the district boundaries to create equal suffrage. (2) Amend the elections ordinance to include legal principals necessary to guide future Electoral District Boundaries as to the interpretation and practical application of the Constitutional requirement of equality of districts (3) To increase the proportion of eligible voters registered to vote by Q 4 by holding voter registration drives.				A Boundary Commission with the approval of the Governor will be established FY 2022 Q 4. Eligible voters on the 2021/2022 Electors List has increase slightly. No registration drives were held during the period due to the presence of COVID 19.				
To support the migration of elections voter database from Data works system to Turks and Caicos Islands Government by Q 2				The migration of the Elections database from Data Works to TCIG Digitization and E Government was successful however, Data Works in accordance with a signed agreement continue to provide services that involved maintenance of Elections Database System. The maintenance includes (a) Database Backups (b) Restoration of data from backups in case of disaster (c) Optimization of backup and recovery systems. The terms of service is for one year unless extended by mutual written agreement of both parties ongoing for 2023.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Polling Stations		33	33	33	33	33	35	35
Number of Registered Voters		8581	9,500	8,805	8,805	9,750	10,000	10,000
Number of Claims and Objections File		45	150	107	107	250	300	300
Number of Appeals to Adjudicators		57	150	13	13	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		N/A	90%	77%	77.00%	N/A	85%	85%
Average voting time to vote at polling stations		N/A	N/A	3 to 5 minutes	3 to 5 minutes	N/A	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

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 117 - National Audit Office								
PROGRAMME OBJECTIVE:		To provide high quality, independent and objective audits with a view to promoting accountability and good governance by strengthening control and supervision of the expenditure of public money; promoting economy, efficiency and effectiveness in the use of public money by government departments and other authorities and bodies; 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; Promoting public accountability in the public administration of the islands; and by being the adviser to the Public Accounts Committee.						
PROGRAMME EXPENDITURE								
Code	Programme/Department	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	763,039	792,788	674,312	669,471	870,160	946,247	946,247
323-380	Operating Expenditure	382,726	1,204,803	1,204,803	511,860	1,210,579	1,220,779	1,217,579
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		1,145,765	1,997,591	1,879,114	1,181,331	2,080,739	2,167,026	2,163,826
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
	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 AGENCY STAFFING		11	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Conduct Financial Statements audits on the annual public accounts, Statutory bodies, Bodies promoting good governance in line with NAO Ordinance. Prepare reports and provide opinions thereon and submit to the House of Assembly in line with Statutory mandate and timelines				Audit of TCIG annual public account completed and report submitted to the House of Assembly to meet Statutory timeline 30th November 2021. Nine Financial Statements audits completed and reported on to the House of Assembly.				
Increase oversight of Government's programs for the efficient, effective and economical use of public funds and resources through performance of Value for money/ Performance Audits. Four-six audits are anticipated to be carried out.				Of the 6 Value for Money/Performance Audits 2 are in work in progress stage for completion in 2022/2023 first quarter. Four completed.				
Automation of the audit process through consultation, software acquisition and phased implementation to create efficiencies and safeguarding of NAOs documentation. This is 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				
Provide staff development opportunities through continuous on the job training and attending training in the areas of financial, compliance and performance auditing and accounting at least once per annum.				Ongoing job training for all staff. Staff offered training courses in performance and compliance audits delivered virtually.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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)								
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								
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.								
Staff Development: Provide a continuous learning and development environment by on the job training, and attending relevant training courses.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of financial audit reports (TCIG) completed and submitted to the House of Assembly		1	1	1		1	1	
Number of recommendations made		>50						
Number of statutory body audits conducted		9	11	9		11	13	
Number of value for money audits conducted		4	6	2		6	6	
Number of compliance audits conducted (incl. in some of the other audits)		2	4	4		4	5	
Number of special audits conducted		0	2	1		2	2	
Number of follow-up reports on recommendations		0	1	0		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		75%	100%			100%	100%	
Percentage of recommendations implemented		65%	75%			75%	75%	
Percentage of Statutory Bodies Audits Completed in accordance with existing regulations		75%	75%			75%	80%	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 118 - Office of the Chief Internal Auditor								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	419,474	426,751	319,074	315,574	492,421	543,601	543,601
323-380	Operating Expenditure	52,447	130,321	130,321	127,148	133,324	133,324	133,324
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		471,922	557,072	449,395	442,722	625,745	676,925	676,925
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								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Strengthen OCIA presence and stakeholder relationships within Ministries & Statutory Bodies through internal audit and consultancy engagements throughout the audit year				Completed six (6) audit assignments including consultancy exercise with a Statutory Body.				
Continue to conduct training and development initiatives for staff to obtain IIA Certification throughout the financial year				One (1) Senior Internal Auditor is pursuing CIA paper 3. Officer expected to obtain the Certified Internal Auditor (CIA) certification by March 2022. All new internal audit officer trained in the use of new internal audit software. All officers attended three (3) online CARTAC Internal Audit Workshops.				
Audit Software implementation and Business User orientation by end of FY 21/22 for all Ministries, Departments and Statutory Bodies.				50% complete Business User creation and access to online portal commenced for Ministries and Statutory Bodies currently being audited.				
CARTAC Review of Revised Internal Audit Process by June 2021				Completed.				
Internal Audit Career Development Programme (3 year project pending budget approval)				Not completed.				
Rearrange OCIA reporting structure by end of FY 21/22				Not completed.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
1. Recruit two (2) Senior Internal Auditors for Information Technology and Finance and Operations by Q2.								
2. Jointly with the Audit Committee, conduct four (4) engagement sessions with Ministries, Departments and Statutory Bodies by Q4.								
3. Carry out four (4) training and developmental initiatives for four staff members by Q4.								
4. Complete Business User creation for online portal access to audit management software by Q4.								
5. Commence upload 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 Q2.								
KEY PERFORMANCE INDICATORS								
	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Output Indicators (the quantity of output or services delivered by the programme)								
Number of assurance audits conducted (i.e. commenced)	3	6	6	5	4	4	4	4
Number of consulting audits conducted (i.e. commenced)	3	3	3	4	4	4	4	4
Number of audit reports produced/issued (i.e. completed)- assurance & consulting)	6	9	9	0	8	8	8	8
Number of follow-up audits conducted (i.e. commenced)	0	2	2	1	4	4	4	4
Number of follow-up audits reports produced/issued (i.e. completed)	0	2	2	0	4	4	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%	80%	100%	
% of Audit Universe				<65%	65%	75%	75%	
% of audit reports followed up				<40%	50%	70%	80%	
Conformance with IIA Standards				65%	65%	75%	85%	

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.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Police	27,654,901	31,187,439	30,589,389	29,473,337	34,605,000	35,612,780	29,102,780
009	Operating Expenditure	24,972,576	30,187,439	29,072,089	27,956,037	31,505,000	32,712,780	29,102,780
	Capital Expenditure	2,682,325	1,000,000	1,517,300	1,517,300	3,100,000	2,900,000	-
	Border Force	-	-	-	-	1,514,098	1,406,047	1,086,047
131	Operating Expenditure	-	-	-	-	1,027,298	1,086,047	1,086,047
	Capital Expenditure	-	-	-	-	486,800	320,000	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		27,654,901	31,187,439	30,589,389	29,473,337	36,119,098	37,018,827	30,188,827
Ministry/Agency Budget Ceiling - Operating		24,972,576	30,187,439	29,072,089	27,956,037	32,532,298	33,798,827	30,188,827
Ministry/Agency Budget Ceiling - Capital		2,682,325	1,000,000	1,517,300	1,517,300	3,586,800	3,220,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		17	19	19	19	21	21	21
Technical/Front Line Services		350	350	350	350	371	371	371
Administrative Support		16	16	16	16	16	16	16
Wages Staff		3	3	3	3	3	3	3
TOTAL AGENCY STAFFING		386	388	388	388	411	411	411

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		009 - Police Department						
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						
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	16,102,341	18,088,608	16,923,258	16,668,627	19,774,002	20,991,982	20,991,982
323-380	Operating Expenditure	6,809,521	8,488,832	8,538,832	8,017,659	8,120,998	8,110,798	8,110,798
380	Special Investigative Prosecution Team	2,060,715	3,610,000	3,610,000	3,269,751	3,610,000	3,610,000	-
Capital	Capital Expenditure	2,682,325	1,000,000	1,517,300	1,517,300	3,100,000	2,900,000	-
TOTAL PROGRAMME EXPENDITURE		27,654,901	31,187,439	30,589,389	29,473,337	34,605,000	35,612,780	29,102,780
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		17	19	19	19	20	20	20
Technical/Front Line Services		350	350	350	350	359	359	359
Administrative Support		16	16	16	16	16	16	16
Wages Staff		3	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING		386	388	388	388	398	398	398
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Force Strategic Objective 1 -Continue to reduce crime and the fear of crime 1. Build investigative capability and capacity, including senior investigating officers, analytical and technical Outcomes: a) Training to be provided to two officers in relation to Digital Forensics (Qtr. 3) b) Crime to be reduced by 10% compared to the total crime in 2020 - 2021 (Qtr. 4) c) Serious crime to less than 312 (five year average) (Qtr.4) 2. Enhance intelligence capability and capacity, including the development of covert tactics and specialist intelligence functions. Outcomes: a) Training given to 4 officers in Source Handling (Qtr. 2) b) Intelligence Awareness training to be provided to 100% of operational Police Officers (Qtr. 3)				1. Four week investigators training completed for fifteen officers 2. Serious crime reduced by 24% 3. Eight officers trained in source handling 4. Intelligence awareness training to be given to 100% of officers by the end of quarter 4				
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) 2. Work with the Education Ministry to develop a schools programme (Qtr. 4) a) 100% of Government Schools to be included in the schools programme (Qtr. 4) b) Schools Programme training to be delivered to all relevant staff (Qtr.4)				1. The community policing plan has been delayed into 2022 - 2023 with implementation to be delivered during 2022 - 2023 2. Training for schools program to be delivered in quarter 4 with the roll out during quarter 1 of 2022 - 2023				
Force Strategic Objective 3 - Continue protecting our borders from local and transnational crime 1. Implement the agreed recommendations of the Border Protection Review (Qtr. 4) Outcomes: a) Implement 75% of recommendations from the review (this work will continue in 2022 - 2023) (Qtr. 4) 2. Enhance the collaborative arrangements with regional and international law enforcement partners (Qtr. 4) Outcomes: a) Deliver Intelligence workshop with US Coastguard and OBAT from the US (Qtr. 3) b) Two Marine Based exercises per year to be held with the Bahamas Defence Force (Qtr. 4)				1. The work relating to the Border protection review will be carried forward into 2022 - 2023 2. The enhanced collaborative arrangements with regional and international partners has been delivered with the 'Ship Rider Agreement' (MOU) with the Bahamas Defence Force signed, the intelligence workshop was held and the first of the Marine Based exercises with the BDF being planned for early May 2022				

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2020/21				ACHIEVEMENTS/PROGRESS IN 2020/21			
Force Strategic Objective 4 - Continue investing in our People 1. Deliver the staff development programme (Qtr. 4) Outcomes: a) 100% of Leaders to receive leadership training (Qtr. 4) b) Commissioner Forums to be held 4 times per year with all leaders (Qtr. 4) 2. Introduce a Women in Policing Association WiPA (Qtr. 4) Outcomes: a) Association Constitution to be written and agreed by Qtr.2 b) Two members of the WiPA to attend UK conference (Qtr. 3) c) WiPA regional Conference to be hosted in Qtr. 4				1. 75% of leaders have received leadership training with the remain 25% undertaking the training in the first quarter of 2022 - 2023 2. Commissioners Forums held four times during the current year. 3. RTCIPF Women in Policing Association introduced in February 2022 with e conference to be held in the first quarter of 2022 - 2023 (delayed from February) 4. Two members of the RTCIPF attended the UK WIPN conference 5. RTCIPF WIPN conference delayed (due to covid) from February to May 2022			
Force Strategic Objective 5 - Optimising Technology 1. Work with criminal justice partners and stakeholders to deliver a digital criminal justice system (Qtr. 4) Outcomes: a) 50% of Police files to be digital by Qtr. 4 b) 75% of Police Record applications to be digital by Qtr.4 c) 50% of telephone examinations to be undertaken in Force by Qtr. 4				1. The work to develop a digital criminal justice system remains ongoing into 2022 - 2023 2. The digitalisation of Police Files has been delayed into 2022 - 2023 3. A new digital application process for Police Records has resulted in over 75% of applications being on line.			
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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							
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)							
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)							
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)							
Force Strategic Objective 5 - Optimising Technology 1. Delivery of a new digital radio and command and control system (Qtr. 4)							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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 2020 - 2021 -	1721	<1565 crimes	1721 (no change)	721 (no change)	1,565	1,408	1,267
Total number of serious crimes to be reduced from the five year serious crime average - Strategic Priority 1	342	<311 serious crimes	250	250	220	200	180
Completion rate for staff appraisals to be 100% (March 2022) - Strategic Priority 4	100% of officers & staff	100% of officers & staff	100% of officers and staff	100% of officers and 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		<1565 crimes	No change anticipated	1721	15%	20%	
Reduction in serious crime		< 311 serious crimes	25% reduction	250	15%	20%	

PROGRAMME:		131 - Border Force						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	-	-	-	541,275	600,024	600,024
323-380	Operating Expenses	-	-	-	-	486,023	486,023	486,023
Capital	Capital	-	-	-	-	486,800	320,000	-
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	1,514,098	1,406,047	1,086,047
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial						1	1	1
Technical/Front Line Services						12	12	12
Administrative Support						0	0	0
Wages Staff						0	0	0
TOTAL PROGRAMME STAFFING		0	0	0	0	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To Install, commission and have staff trained with new remote radar site by the end of fourth quarter 2021-2022.				This Project is awarded Procurement of Antennas, awaiting delivery, installation and commission is expected to be completed by May 2022.				
To have persons trained in Vessel traffic service by end 2021-2022 budget, this would allow some form of ship reporting services to be implemented.				Training is Delayed.t due to COVID 19.However it is expected to continue be completed by end second quarter in 2022				
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				Project has been funded .delayed installation due to COVID 19.however it is expected to be completed by end of second quarter 2022				
To encourage stake holders engagement through involvement in Projects, and sharing of information, in order to improve maritime operations and coordination.				there is continuous improvement in maritime operations and sharing of information. There has been several successful operations as a result of engagement with international Partners.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
To Install, commission and have staff trained with new remote radar site by the end of fourth quarter 2021-2022.								
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								
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								
To have a fully trained technical team capable of carrying out routine maintenance and troubleshooting of radar equipment.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of illegal migrant vessels detected.		85%	85%	80%	90	90%	80%	90%
Number of law enforcement agencies request for assistance		9	8	8	13	8	8	
Number of queries from stakeholder agencies		5	5	5		6	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.		90%					20%	25%
% of illegal vessels detected by radar		35%	40%		20%	25%	25%	
Number of local and regional engagements – meetings, conferences, workshops attended (creating working groups attending local regional conference)		3	4		5	6	8	

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.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Attorney General's Chambers	4,860,412	4,625,797	5,399,173	5,270,879	7,754,210	7,082,091	7,082,091
012	Operating Expenditure	4,860,412	4,625,797	5,399,173	5,270,879	7,754,210	7,082,091	7,082,091
	Capital Expenditure	-	-	-	-	-	-	-
	Valuation Office	461,812	373,465	365,211	355,866	451,305	456,805	456,805
026	Operating Expenditure	461,812	373,465	365,211	355,866	451,305	456,805	456,805
	Capital Expenditure	-	-	-	-	-	-	-
	Survey and Mapping Department	534,873	660,528	600,057	588,908	735,955	755,431	755,431
054	Operating Expenditure	534,873	660,528	600,057	588,908	735,955	755,431	755,431
	Capital Expenditure	-	-	-	-	-	-	-
	Land Registry	404,310	503,112	492,831	490,404	631,132	654,843	654,843
066	Operating Expenditure	404,310	503,112	492,831	490,404	631,132	654,843	654,843
	Capital Expenditure	-	-	-	-	-	-	-
	Crown Land Unit	394,028	597,057	469,742	461,072	704,127	750,472	750,472
104	Operating Expenditure	394,028	597,057	469,742	461,072	704,127	750,472	750,472
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		6,655,435	6,759,959	7,327,014	7,167,128	10,276,729	9,699,642	9,699,642
Ministry/Agency Budget Ceiling - Operating		6,655,435	6,759,959	7,327,014	7,167,128	10,276,729	9,699,642	9,699,642
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	13	13	13	13	13
Technical/Front Line Services		33	37	37	37	37	37	37
Administrative Support		16	14	14	14	14	14	14
Wages Staff		2	2	2	2	2	2	2
TOTAL AGENCY STAFFING		64	66	66	66	66	66	66

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		012 - Attorney General's Chambers						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,624,646	1,878,106	1,501,482	1,501,482	2,009,133	2,037,014	2,037,014
323-380	Operating Expenses	2,250,128	1,629,718	1,779,318	1,651,267	1,627,104	1,627,104	1,627,104
380-390	Civil Recovery & Arbitration Cost Capital	985,638	1,117,973	2,118,373	2,118,131	4,117,973	3,417,973	3,417,973
TOTAL PROGRAMME EXPENDITURE		4,860,412	4,625,797	5,399,173	5,270,879	7,754,210	7,082,091	7,082,091
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		14	16	16	16	16	16	16
Administrative Support		6	6	6	6	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		23	25	25	25	25	25	25
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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 October 2021.				The physical system was installed by March 2019 and is still awaiting its completion. The purchase of the electronic software system is still delayed, however a Business case has been submitted and is being reviewed by the Strategic Planning and Policy Department. It is hoped to be procured by end of Q4 2021/2022. Files have not been placed in the new storage as we are still working on the new Document Retention Policy document before the retention or the destruction of files as well as a new filing key has to be done.				
Continue with the computerization of the law library through the training of a replacement staff following the transfer of a trained staff by Q3 2021/2022. A review of the classification of books to determine the location of specific books in the library is to be done by Q3 2021/2022.				One staff member was fully trained in operating the system 100%, and others about 30% in knowledge of operating the system. The AGC has been seeking to train 3 more staff members to 100% in order to be more efficient and effective, but unfortunately this has been delayed due to ongoing changes/ shortages with Admin staff, which has yet to be finalised. It is hoped that The Chambers would have their Admin Assistants in place by the 1st quarter of 2022/2023. A review of the classification of the system for the determination of the location of specific books has been done partially and is to be finished and results submitted to the Library Board. This is hoped to be finalised by the SAO BY the 1st quarter of 2022/2023.				
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 September 2021.				A meeting has been held with administrative staff to gather an update of the progress and what is expected and the Chambers achievements. To assist with the progress a Filing policy was drafted and is to be finalized. Staff has been instructed on what is expected to be done to progress this programme whilst they await on the finalization of the filing policy, purchase and installation of the new programme as well as the filing key and filing policy for destruction of documents.				
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 October 2021; 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' by June 2021 and other governance areas; d) FIDIC, Procurement and Drafting instructions on contracts to be done beginning September 2021; e) Internal Training on Drafting and Preparing Affidavits and Witness Statements to be done May 2021; f) Training to Immigration Appeals Tribunal and Work Permit Board; g) Training on Employment Contracts to be done November 2021; and h) Training on Anti-Money Laundering and Combating of Financing of Terrorism etc. once per quarter.				a) The Commercial Division provided training to the new members of the Tourist Board on their statutory obligations in May; The Legislative Drafting Division provided training on their statutory obligations to the Parole Board in July and Gaming Control Board in May b) Training with Members of the HOA on drafting instructions and the legislative procedure was done in June d) Commercial Division jointly with Ministry of IPPD provided training on contracts and PPO in Grand Turk and in Providenciales f) Civil Division provided training to the new members of the Work Permit Boards in Grand Turk and Providenciales and the Immigration Appeals Tribunal on their statutory obligations g) Training on Employment Contracts was done in July h) AML/CFT Training was provided to the CT/PF Focus Group on the Prevention of Terrorism Ordinance and training was provided to the Integrity Commission AML/CFT Training Proposed to be conducted by the Division between November – December 2021 include: 1. November 19th, 2021-AML/CFT Training for the Gaming Control Commission 2. December 2021- AML/CFT Training for the Department of Immigration				
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 2021/2022.				Revenue Enforcement and recovery matters continue to be pursued				
Continue the work on implementation of FATF Standards including creation and updating of policies, guidance and manuals by Q4 2021/2022. Conduct training based on the recommendations from the Caribbean Financial Action Task Force Mutual Evaluation report to public and private sector stakeholders by Q4 2021/2022.				Legislation to address identified deficiencies in the MER was drafted, approved by the Cabinet and passed in the HOA in December 2021. The Financial Sanctions Guidance was revised, the Guidelines for Requesting Funds from the NFF was issued and work on other policies is ongoing. Two AML/CFT occurred during Q1/Q2 of 2021 and a further 2 training sessions were held in for Q4.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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.							
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.							
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 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.							
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.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Numbers of Legal advice provided	2,601	4,000	4,000	2,160	2,000	2,000	2,000
Number of Civil Matters (negotiated, settled or resulted in Court appearance)	154	100	100	124	85	85	85
Number of Agreements, licenses, leases and other documents created/reviewed	543	300	300	585	400	400	400
Number of bills, secondary legislation and legal instruments, drafted based on drafting instructions received	610	500	500	524	500	500	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of Cases with a favourable outcome	96%	90%	90%	90%	90%	90%	90%
Percentage of timely legal advice provided in accordance with agreed time lines.	82%	80%	80%	82%	80%	80%	80%
Percentage of bills and secondary legislation enacted by the House of Assembly and legal instruments completed.	122%	90%	90%	96%	100%	100%	100%
Percentage of agreements, licenses, leases and other documents completed/reviewed in accordance with agreed time lines.	100%	100%	100%	98%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 026 - Valuation Office								
PROGRAMME OBJECTIVE: To provide the Government and its Agencies with Property Valuation advice and technical expertise.								
		PROGRAMME EXPENDITURE						
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	283,837	316,836	308,582	308,582	394,462	399,962	399,962
323-380	Operating Expenses	177,975	56,629	56,629	47,284	56,843	56,843	56,843
	Capital							
TOTAL PROGRAMME EXPENDITURE		461,812	373,465	365,211	355,866	451,305	456,805	456,805
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	3	3	3	3	3	3	3
	Technical/Front Line Services	2	2	2	2	2	2	2
	Administrative Support	0	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To establish and implement strategy to map and analyse property values with GIS in order to improve property value assessments by March 2022.				This is an ongoing project and we are constantly having dialogue with ESRI to provide suitable database to assist staff to become more efficient.				
Standardize operational procedure and ensure that valuations are undertaken in accordance with international standards through the implementation of the Valuation Manual by August 2021.				The review of the valuation manual was completed by December 31, 2021 and there should be some related training early in the new FY. Upon completion of the Valuation Policy and Procedural Manual, it will be of benefit to the intended new recruits under an on-the-job training program that will form part of the succession plan for the department.				
To create, by December 2021, a valuation policy to regulate land valuation practice and practitioners to ensure that the highest levels of appraiser ethics and competency are maintained for Cabinet's approval.				This project is in progress with constant dialogue and reviewing of draft policy and procedural manual. The contract end date of October 21, 2021 has been extended to December 31, 2021. IPTI the selected contract is currently amending the first draft of the policy and manual for further review by the Valuation Department.				
To improve valuation reporting standard to align with RICS standards so as to minimize or eliminate objection to value requests by March 2022.				This is an ongoing process that will last the entire financial year. Close monitoring of staff will be done to ensure that valuation reports follow the prescribed format that takes into consideration the areas and factors that is required by RICS such as inspection of properties to enable accurate description of features and accommodations, measurements to derive accurate dimensions to be applied to well researched market data to arrive at market rent or market value with approximately 95% confidence level to maintain client's trust.				
To carry out the second phase of the Valuation of TCIG Fixed Assets by July 2021 in order to improve the to the quality, accuracy and reliability of TCIG's financial reports and assets register.				This project consisted of two phases. During phase 1 which was completed in November 2019, a total of 61 properties were valued totalling \$174,513,000-00. In phase 2 which was completed in August 2021, a total of 52 properties were valued totalling \$84,673,400-00. The overall value of both phases which should now be reflected on TCIG Fixed Asset Register is \$259,186,400-00.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Establishment of a valuation database to allow for a more efficient and accurate assessment of property values by March 2023.								
Refinement of Valuation Manual to address local specific property types/interest and practice by December 2023								
Establishment of National Valuation Standards for the Turks and Caicos Islands based on the International Valuation Standards (IVS) by March 2023.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Stamp Duty transactions reviewed		697	960	960	1572	960	900	960
Number of transactions reassessed for stamp duty		1	10	10	0	10	10	10
Number of subdivision valuations prepared		51	50	50	51	50	50	50
Number of valuation objections received		2	3	3	5	3	3	3
Number of Miscellaneous Valuations for Crown land		23	40	40	46	40	35	35
Number of rental valuations carried out		21	15	15	69	15	25	25
Number of special valuations completed		6	8	8	17	8	6	8
Average turn-around time from time of receipt of request (days).		21	21	21	21	21	21	21
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Revenue generated from reassessed stamp duties		6,241	40,000	6,241	-	40,000	30,000	30,000
% of transactions complying with notice of reassessment		99%	99%	99%	0%	99%	99%	99%
% of Crown Land subdivision valued		100%	70%	100%	68%	70%	90%	90%
Number of Objections warranting revaluation		2	2	2	3	2	2	2

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 054 - Survey and Mapping Department								
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						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
Code	Item	Actuals		Estimates	Actuals		Estimates	Estimates
310-315	Personnel Emoluments	486,003	548,633	488,162	488,159	625,753	645,229	645,229
323-380	Operating Expenses	48,870	111,895	111,895	100,749	110,202	110,202	110,202
	Capital							
TOTAL PROGRAMME EXPENDITURE		534,873	660,528	600,057	588,908	735,955	755,431	755,431
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	2	2	2	2	2	2	2
	Technical/Front Line Services	8	8	8	8	8	8	8
	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	14	14	14
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Continue the expansion of the TCIG GIS through a web-based delivery, to improve service to the general public by 2023.				<p>The SMD negotiated a deal with the ESRI (Environmental Systems Research Institute) for the TCI to be included as part of their LAMP (Land Administration Management Program) being introduced to developing countries. This program will allow all land-related agencies such as the DECR, CLU, Land Registry, Valuation Dept., Department of Planning, and the SMD to access and manipulate data presently maintained by the SMD. The program, which is valued at approximately two (2) million dollars, is being introduced at \$40,000.00 plus any additional training cost.</p> <p>The ESRI Geospatial Strategy was developed and officially presented to the Directors of the SMD, the Chief Valuation Officer, and the Registrar of Titles on January 14, 2022. The next step is to "build out" or add the functional elements to the strategy suited for each department. The main element of concern for the SMD is the staff capacity to deliver the objectives of this strategy. Another concern was the integration of the functional elements of each department. The staff capacity building will be addressed by the training, certification, and education of staff members through the appropriate budgetary allocation and correlated to the staff development plan.</p>				
Review and make recommendations for amendment to the Land Survey Ordinance and regulations to include the use of modern technologies and approaches for capturing, processing, and disseminating spatial data by March 2023.				<p>The membership of the Land Surveying Association of the Turks and Caicos Islands unanimously rejected the proposed ordinance. The preferred option is to amend the existing ordinance to include aspects from the proposed ordinance. The items of concern include the licensure of surveyors, expansion of the branches of surveying (hydrographic surveying, photogrammetry, Geographic Information Systems), and technological advancement in equipment.</p>				
Improve revenue performance by amending and implementing changes to the existing schedule of fees by June 2022.				<p>The Director of the SMD has proposed a digital submission of J-Files (including a drawing file) which will attract a submission fee that covers checking and printing. This proposal has been accepted by the Approved Surveyors and quantification of the cost of inputs will be done to determine an appropriate fee. This fee will advance the revenue performance of the department.</p>				
Develop and implement a Land Surveyors' Board to evaluate applicants for licensure, to recommend the annual renewal of existing licenses, and to enforce the professional code of conduct within the land surveying profession by March 2021.				<p>The membership of the Land Surveying Association of the Turks and Caicos Islands unanimously resolved that the implementation of a Land Surveyors' Board is not fit for purpose. The counter-perspective is to infuse the items of licensure, practicing certificates (annual renewal), and the professional code of conduct into the existing legislation.</p>				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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							
Enhance the communication and partnerships with stakeholders through web-based communication platforms, research/ publications, and public-private partnerships (PPP) by December 2023.							
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.							
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Planned	2020/21 Revised Estimates	2020/21 Unaudited Actual Total	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of maps created	550	500	500	617	600	600	600
Number of maps sold	320	350	350	412	400	400	350
Number of Inspections undertaken (Private)	130	100	100	87	80	100	100
Number of Inspections undertaken (TCIG)	561	50	200	228	200	200	200
Number of Mutations processed and approved	170	150	150	190	150	150	150
Number of strata surveys processed and approved	3	2	2	3	2	2	2
Number of surveys updated on the Land Registry's block plan	70	80	80	88	80	90	90
Number of Surveys uploaded to digital cadastre	400	100	80	63	80	100	100
Number of Block Plans checked	4	10	0	0	5	5	5
Number of Block Plans sanitised	2	5	0	0	5	5	5
Number of boundary identification surveys undertaken	15	10	5	5	5	10	15
Number of crown land subdivisions undertaken	34	5	10	17	10	10	10
Number of boundary disputes actioned	4	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)							
Amount of revenue generated from map sales	18,000	17,500	16,000	22,000	21,300	22,000	22,000
Amount of revenue generated from survey fees	24,500	28,000	21,500	25,850	25,500	26,500	27,500
% of applicable Government Departments with access to TCIG-LIS	50%	70%	70%	90%	100%	100%	100%
% of survey files reviewed within 10 days of submission	75%	80%	50%	48%	80%	90%	90%
% of files submitted free of errors	8%	25%	25%	30%	50%	70%	80%
% of map products generated within 2 days	82%	80%	50%	60%	70%	80%	85%
% of reported boundary disputes resolved/referred	50%	50%	45%	50%	50%	60%	70%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 066 - Land Registry								
PROGRAMME OBJECTIVE:		To restore and stabilise the Land Registry and promote electronic access to Land Registry information.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	368,784	449,338	439,057	439,054	537,083	560,794	560,794
323-380	Operating Expenses	35,526	53,774	53,774	51,350	94,049	94,049	94,049
	Capital							
TOTAL PROGRAMME EXPENDITURE		404,310	503,112	492,831	490,404	631,132	654,843	654,843
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		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		10	10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To expand the level of service offered by the Land Registry through the implementation of an 'Express Service' for processing applications by March 2022.				This project has been on hold this year pending the desire to align delivery with item 3 below (RLO revision). This project will require the revision of existing software platform, revised legislation to allow for an uplift in fees. Project desirability remains under review if an alternative approach can be achieved using existing legislation to encourage "Stay of Registration" and a commitment by the Registry (and valuations teams) to prioritise protected applications accordingly. [Revised target linked to 3, October 2023]				
To improve the technical capabilities of staff by the provision of training in Excel and fraud detection by March 31, 2022.				Anti-Fraud Training being delivered in March 2022 by the Training and Development Unit and DoDs Training UK. Limited training also sourced through Civil Service Online (HMG) to which TCIG have been provided access by FCDO. Excel is no longer widely used in the Land Registry and training effort not considered necessary. [To review in 2023]				
To improve the operations of the Land Registry by effecting amendments to the Registered Land Ordinance by completing consultative meeting with the Bar Council by March 31, 2022.				This items has been on hold pending appointment/arrival of a new Registrar of Lands. The profession are keen to progress. The new Registrar feels he has now appraised himself of the needs for reform and will be re-initiating this project. Meetings planning for 25 February and 18 March in Provo to recommence this work. Additional resources for travel/accommodation in Providenciales by Registrar and Deputy provided for in 2022/23 budget. Registry work anticipated to be completed by October allowing for drafting instructions to be prepared for AGC.				
To improve the productivity, service delivery and build resilience of the Land Registry through the continued digitization of the Land Registry's records by March 31, 2022.				Progress has been delayed this year pending appointment of new Registrar and priorities being directed to initial reconstitution of hardcopy instrument rooms which remains partially incomplete. Documents for instrument districts 2,3,4,5 remain in quarantine provisions pending a cleaning exercise. Opportunities to make use of historic copies taken on microfilm and/or previous digitisation exercises are being explored.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Applications received for processing	2,768	3,322	3,322	4,796	4,000	4,500	5,000
No. of applications for rectification received	9	15	15	1	15	15	15
No of applications received through the Express Service	-	-	-	-	-	-	-
No. of Applications attracting Stamp Duty	1,007	1,158	1,158	1,097	1,158	1,200	1,300
No. of Official Searches/request for copy Instruments/Land Registers received	5,911	7,389	7,389	6,606	6,800	7,000	7,300
No. of Parcel files digitized.	-	-	-	-	-	-	-
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 establish service standards [<i>Note: This is taken to mean Of those completed within Service Standard how many are accurate</i>]	99%	99%	99%	100%	100%	100%	100%
Percentage of applications processed within the express service standards	0%	0%	0%	0%	0%	0%	0%
Percentage of applications processed within the establish service standards [<i>Assuming revised Service Standards</i>]	85%	95%	95%	14%	95%	95%	95%
Percentage of Official Searches/request for copy Instruments/Land Registers completed within 48 hours	84%	88%	88%	100%	85%	99%	99%
Revenue from Registration Fees	\$ 233,821	\$ 181,415	\$ 220,000	\$ 181,732	\$ 200,000	\$ 200,000	\$ 200,000
Revenue from Stamp Duty (Millions) [<i>Assuming SD to be collected on non RLO documents</i>]	\$ 34.50	\$ 30.88	\$ 66	\$ 76	\$ 42.00	\$ 42.00	\$ 42.00
Revenue from Official Searches/Copies	\$ 252,474	211,166	222,500	193,557	210,000	210,000	210,000

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		104 - Crown Land Unit						
PROGRAMME OBJECTIVE:		To operate a Crown land management system that ensures transparency and sustainable use of government lands						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	340,411	473,662	346,347	346,347	600,783	647,128	647,128
323-380	Operating Expenses	53,617	123,395	123,395	114,724	103,344	103,344	103,344
	Capital							
TOTAL PROGRAMME EXPENDITURE		394,028	597,057	469,742	461,072	704,127	750,472	750,472
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		3	5	5	5	5	5	5
Administrative Support		6	4	4	4	4	4	4
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Continue to enforce the provisions of the Crown Land Ordinance by recovering Crown land from lessees who are in breach of the lease.				The CLU published a list consisting of at least one hundred and forty (140) leased parcels which have been identified for cancellation. The Survey and Mapping Department is in the process of inspecting the parcels to confirm their vacant status prior to cancellation. Of the 140 leased parcels, only 10 has been inspected to date.				
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				The Informal settlement Task Force will be meeting in November 2021. Inspections continue to be undertaken by the CLU team.				
Continue to improve rent arrears collection efforts by through the implementation of the Arrears Collection Policy by April 2022.				The CLU continues to serve notices on delinquent lessees. As a result a number of payment plan requests have been received from lessees who show an interest in bringing the lease payments up to date. The CLU is currently reviewing quotations for a courier to assist with the service of notices on lessees for whom we are unable to contact due to the lack of current contact information.				
Improve the efficiency of the department through the reengineering of the business processes and completion and implementation of the use of the standard operating procures manual by June 2021				The Procedures Manual was completed in July 2021 and published on the Crown Land Unit website.				
Increase awareness of CLU processes through increased public relations activities.				In the months of July and October the CLU initiated four publication in the TCI Sun Newspaper for the cancellation of expired conditional purchase leases. A general notice to lessees was also published in August, notifying lessees of their obligation to pay outstanding rent, in addition to advising them on the option of assigning the lease. Further, a 30 Second public service announcement continues to be aired on Radio Turks and Caicos, twice a day for a three month period. The CLU instructed the Public Works Department to erect two billboards appealing to the public for assistance in identifying illegal developments on Crown land.				
Improve the efficiency of the commercial application process through the development of a commercial application database to track workflow by June 2021				The database is 90% complete and is currently in the testing phase. It is anticipated that the database will be complete by June 2022.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Continue to enforce the provisions of the Crown Land Ordinance by recovering Crown land from lessees who are in breach of the lease.								
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								
Facilitate the review of the Crown Land Policy, Ordinance, Procedures and Resourcing and commence implementation of the recommended changes by March 2023								
Increase awareness of CLU procedures by undertaking a robust public education campaign by March 2023								
Complete the development of the commercial application database to track workflow by June 2022								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023

04 *Attorney General's Chambers*

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of commercial applications filed/processed	20	30	30	12	25	30	35
No. of commercial applications for leases/Licenses /Easements approved	9	30	30	5	15	20	25
No. of residential applications filed	0	100	100	N/A	N/A	100	150
No. of residential parcels allocated	0	N/A	N/A	N/A	N/A	100	150
No. of applications processed for conversion to freehold title	10	25	25	24	30	30	35
No. of applications processed for renewal of lease	9	30	30	25	35	35	30
No. of arrears notices prepared	212	250	250	159	200	300	300
No. of arrears notices served	25	250	250	80	120	130	150
No. of notices served for unauthorized occupation	18	100	100	14	100	130	150
No. of leases cancelled due to breach	0	50	50	20	50	55	60
No. of matters referred to AG Chambers for court action / in court	0	55	55	0	20	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	732,078	1,126,648	1,126,648	729,315	1,126,648	1,126,648	1,126,648
% of rent collected attributed to arrears	45%	50%	50%	62%	50%	45%	40%
% of lessees in compliance	7%	30%	30%	7%	15%	20%	25%
% of persons finalizing offers for freehold	70%	20%	20%	25%	25%	25%	30%
% compliance with notice sent for unauthorized occupation & encroachment on crown land	6%	30%	30%	0%	15%	20%	25%
% applications for renewal and freehold title completed within 30 days	10%	20%	20%	0%	25%	30%	35%
% commercial application completed within 9 months	16%	35%	35%	0%	25%	30%	35%
% completion of operational & procedural manual	90%	100%	100%	100%	N/A	N/A	N/A

JUDICIAL ADMINISTRATION								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
Providing Access to Quality Justice								
STRATEGIC PRIORITIES:								
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								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Judicial Administration	5,617,111	9,280,763	8,132,838	7,643,158	10,095,303	11,227,898	6,200,467
013	Operating Expenditure	5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467
	Capital Expenditure	-	-	-	-	500,000	1,500,000	1,300,000
TOTAL MINISTRY/AGENCY BUDGET CEILING		5,617,111	9,280,763	8,132,838	7,643,158	10,095,303	11,227,898	6,200,467
Ministry/Agency Budget Ceiling - Operating		5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	500,000	1,500,000	1,300,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		7	7	7	7	8	8	8
Technical/Front Line Services		19	22	22	22	21	21	21
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	39	39	39

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 013 - Judicial Administration								
PROGRAMME OBJECTIVE: Administration of justice and maintenance of the Rule of Law								
PROGRAMME EXPENDITURE								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	2,052,609	2,273,441	2,125,516	2,125,516	2,628,044	2,760,639	2,760,639
323-380	Operating Expenses	1,278,067	1,942,322	2,050,634	1,745,803	2,139,828	2,139,828	2,139,828
335	SIPT and Civil Recovery Court Costs	2,286,435	5,065,000	3,956,688	3,771,840	4,827,431	4,827,431	-
Capital	Capital	-	-	-	-	500,000	1,500,000	1,300,000
TOTAL PROGRAMME EXPENDITURE		5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		7	7	7	7	8	8	8
Technical/Front Line Services		19	22	22	22	21	21	21
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	39	39	39
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
E-Judiciary - Case management system and electronic filing system. It is expected that this project will be completed by the last quarter of 2021.				E-Judiciary is still the approval stage. Consultations are taking place with TCIG IT Department to make sure everything is in place before finalization of the agreement. If not resolved it will be carried over to 2022/23.				
The JEI is developing a detailed timetable of training and this should be completed by the end of the 1st quarter. They are working with trainers to change traditional in person training sessions to virtual sessions and train the trainer sessions to be completed in the second quarter.				Training is ongoing for Judicial Officers and staff of the Judiciary throughout the year. Our Court Clerks are being trained in paralegal which enables them to perform more efficiently in their role. This is ongoing.				
Court connected Alternative Dispute Resolution, this will reduce the amount of cases coming to the court and will be completed in the third quarter.				Court Connected Mediation has been launched with the training of 40 plus Mediators. Also 25 persons trained in Restorative Justice which forms a part of the mediation process.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Introduction of Restorative Justice which forms part of the mediation process. This is expected to come into force within the 1st quarter of 2022. This will reduce the amount of court time/cases that can be settled through mediation.								
E-Judiciary - Case Management system. This project is over a 3 year period and it is expected that the 1st phase will be completed by the 3rd quarter of 2022. This system will reduce the amount of paper used in the Judiciary.								
Juvenile Justice Reforms - One of the goals is a juvenile court. This is expected to take place within the 3rd quarter of 2022. Juveniles will not have to go into the main courtrooms. Revamping of Judicial Education - Introduction of different programs to enhance the performance of Judiciary Staff. This is expected to take place within the 1st quarter of 2022.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

05 Judicial Administration

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of criminal cases filed	82	100	100	62	100	100	100
Number of magistrates court appeals filed	9	12	12	8	15	15	15
Number of appeals to the Court of Appeal	19	30	30	15	35	35	35
Number of Probate matters filed	42	50	50	65	55	55	55
Number of divorce petitions filed	72	75	75	64	75	75	75
Number of civil cases filed	185	200	200	111	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 disposal in criminal matters	18 months	12 months	12 months	12 months	12 months	12 months	12 months
Average Time between filing and disposal in civil actions	12 months	12 months	12 months	12 months	12 months	12months	12months
Average time between filing and decision in appeals to the Court of Appeal	12 months	12 months	12 months	6 months	12 months	12months	12months
Percentage of successful criminal appeals to the Court of Appeal	10%	10%	10%	10%	10%	10%	10%
Percentage of criminal cases disposed of	10%	99%	99%	40%	99%	99%	99%
Percentage of magistrates court appeals disposed of	50%	100%	100%	50%	100%	100%	100%
Percentage of appeals to the Court of Appeal disposed of	100%	100%	100%	100%	100%	100%	100%
Percentage of probate matters disposed of	100%	100%	100%	80%	100%	100%	100%
Percentage of divorce petitions disposed of	100%	100%	100%	100%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

16 Ministry of Immigration and Border Services

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.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Policy Planning and Administrative Support	1,767,136	9,086,933	5,282,031	5,104,683	15,735,853	20,219,127	25,692,007
096	Operating Expenditure	1,228,996	2,096,933	2,227,731	2,050,383	3,035,853	3,105,567	3,105,567
	Capital Expenditure	538,140	6,990,000	3,054,300	3,054,300	12,700,000	17,113,560	22,586,440
	Visa and Immigration	3,056,437	6,280,942	6,699,215	6,469,799	7,555,949	8,086,459	8,086,459
061	Operating Expenditure	2,991,437	6,280,942	6,699,215	6,469,799	7,555,949	8,086,459	8,086,459
	Capital Expenditure	65,000	-	-	-	-	-	-
	Disaster Management Department	272,368	1,395,175	1,140,025	1,105,345	1,506,059	1,580,565	1,580,565
008	Operating Expenditure	-	1,395,175	1,140,025	1,105,345	1,506,059	1,580,565	1,580,565
	Capital Expenditure	272,368	-	-	-	-	-	-
	Customs Enforcements	175,272	3,568,914	3,417,624	3,432,380	3,841,654	3,820,992	3,798,472
019	Operating Expenditure	-	3,568,914	3,417,624	3,432,380	3,735,724	3,820,992	3,798,472
	Capital Expenditure	175,272	-	-	-	105,930	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		5,271,213	20,331,963	16,538,896	16,112,208	28,639,515	33,707,143	39,157,503
Ministry/Agency Budget Ceiling - Operating		4,220,433	13,341,963	13,484,596	13,057,908	15,833,585	16,593,583	16,571,063
Ministry/Agency Budget Ceiling - Capital		1,050,781	6,990,000	3,054,300	3,054,300	12,805,930	17,113,560	22,586,440
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		5	11	11	11	11	11	11
Technical/Front Line Services		86	165	166	166	171	171	171
Administrative Support		4	6	6	6	7	7	7
Wages Staff		0	1	1	1	1	1	1
TOTAL AGENCY STAFFING		95	183	184	184	190	190	190

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

16 Ministry of Immigration and Border Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		096 - Policy Planning and Administrative Support						
PROGRAMME OBJECTIVE:		To provide strategic leadership and guidance through the development of policies and laws that are clear and progressive, to deliver services inclusive of security and disaster management and to work in collaboration with other agencies to accomplish common national goals that will develop staff and provide resources to enable them to fulfil operational mandates.						
PROGRAMME EXPENDITURE								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	362,584	503,103	435,028	435,029	552,633	642,989	642,989
323-380	Operating Expenses	866,411	1,593,830	1,792,703	1,615,354	2,483,220	2,462,578	2,462,578
Capital	Capital	538,140	6,990,000	3,054,300	3,054,300	12,700,000	17,113,560	22,586,440
TOTAL PROGRAMME EXPENDITURE		1,767,136	9,086,933	5,282,031	5,104,683	15,735,853	20,219,127	25,692,007
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		2	2	2	2	2	2	2
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	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Consultancy study on the merger of Customs and Immigration to form the Department of Home Land Security of the Turks and Caicos by Q4 of 2021/22				The Executive Team of the MIBS accompanied by a consultant from the UK Home office, travelled to the UK on a fact-finding mission to learn more about the functionality of a Border Force and more specifically the operations of a Border Force at port of entry. This was completed in Q3 and subsequently a Cabinet Paper followed in Q4 that introduces the concept of a Border Force for TCI and that lays out the proposed steps towards realizing that goal.				
Review of the various Ordinances that fall under the remit of the Ministry (departments and statutory Bodies) - Q3 FY 2021/22				Ordinances reviewed in collaboration with the Ministry's internal and external stakeholders on Sept. 10th 2021. This is an ongoing initiative which will continue to the next financial year.				
Cross training of all staff to ensure smooth amalgamation of departments and full comprehension and application of the revised laws. - Q3 FY 2021/22				6 staff members were trained on the immigration border management system on September 2021. The Immigration & customs departments collaborated with the RTICPF on a training exercise on fraudulent documents detection on February 2022.				
To facilitate the Airports, Civil Aviation and Ports Authorities in the upgrade and enhancement of their facilities across the TCI (including the temporary terminal for the travelling public of South Caicos Airport). - Q4 FY 2021/22				Support was provided to the Authorities under the remit of the MIBS as the ministry supported the works done to the following: North Caicos: Welcome Centre, Temporary Dock, and tendering for civilian Safety Slips "Boat Slips at the Bellfield Landing. Q3 Providenciales: Renovations of the International airport through reallocations of funding, assistance with ITT's and other relevant documents, Tendering for International Airport redevelopment Consultancy TOR Q4 South Caicos: Reallocation of funding to facilitate outfitting of multi-use building at the Airport Q4				
The implementation of security systems/personal alert system throughout the Ministry and statutory bodies - Q3 FY 2021/22				This initiative was explored, however the Executive body decided that the most efficient action to be taken was to provide the Providenciales International Airport with Security Cameras. Completed in Q3				
Assisting DDME with the increase in mobile antennas with the erection of these items in North, Middle Caicos and Salt Cay. - Q4 FY 2021/22				Unfunded Strategy.				
Digitalization of record within the Ministry, departments and statutory bodies to enhance the customer experience - Q4 FY 2021/22				The digitization project had started with the Department of Registration and Naturalization which was subsequently relocated to the Ministry of Home Affairs. This Strategy will continue with the new ministry.				
To assist the Ports Authority with the Bellfield landing channel dredging to ensure that goods and supplies can be efficiently serviced through Pine Cay, Parrot Cay, North and Middle Caicos. - Q3 FY 2021/22				While works continue with the dredging project, the ministry has facilitated the internal process to ensure that all preparatory documents were completed and processed by Q3.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

16 Ministry of Immigration and Border Services

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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							
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							
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							
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.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of training events delivered across the legacy customs and immigration departments	0	0	0	0	14	14	14
Number of 'assurance' interventions across critical areas	0	0	0	0	20	20	20
Number of Tactical tasking meetings held, on average, each month, in each of customs and immigration departments	0	0	0	0	3	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of in-scope workforce offered training and development intervention	0	0	0	0	75	75	75
The percentage of overall activity from each legacy department that is intelligence-led	0	0	0	0	70	80	80
Percentage of workforce holding a reviewed Job Description	0	0	0	0	60	75	75

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

16 Ministry of Immigration and Border Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		008 - Disaster Management Department						
PROGRAMME OBJECTIVE:		To implement effective disaster management programs and to enhance disaster resilience throughout the TCI						
		PROGRAMME EXPENDITURE						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	-	787,632	600,716	600,716	884,616	959,122	959,122
323-380	Operating Expenses	-	607,543	539,309	504,629	621,443	621,443	621,443
Capital	Capital	272,368	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		272,368	1,395,175	1,140,025	1,105,345	1,506,059	1,580,565	1,580,565
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			2	2	2	2	2	2
Technical/Front Line Services			14	14	14	14	14	14
Administrative Support			1	1	1	1	1	1
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING			0	17	17	17	17	17
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To test 4 disaster related plans one per quarter as a means of identifying and addressing gaps to ensure appropriate responses to emergency/disaster situations.				The Department was challenged in having the three selected candidates for the Community Preparedness Officers position in their post during the financial year. There were constant delays in travel plans due to both COVID and obtaining medical clearance for entry. Unfortunately, two of the three selected candidates declined the job offers and positions had to be re-advertised. This created a challenge in having the island disaster plans being rolled out and tested in the sister islands. However, the Department is expected to test one (1) plan in this final financial quarter.				
To enhance disaster resilience and preparedness throughout the TCI by conducting a minimum of 2 trainings per quarter.				To date, the Department was able to host a total of eight (8) disaster related trainings. three in Q1 (Radio Communications Training; Satellite Training, and Damage Assessment), four (4) (Logistics Supply, Social Needs Assessment GDT and PLS, Disaster Management Orientation) in Q2 and one (1) in Q3 (Public Policy Training).				
To enhance the Department's capability to monitor and analyse the impacts of climate change which will in turn increase resilience and reduce the risk of disasters caused by climate change by installing an additional 2 weather stations in Q3 and Q4.				The Department was able to meet this requirement by installing an additional 2 weather stations in Q3 and 1 in Q4.				
To increase the ability of the DDME Emergency Radio Communication system to be able to communicate with all Island EOCs and the NEOC in Q3.				The Department was successful in increasing its Emergency Radio Communication System by procuring and installing radio communication systems in the Island EOC's (GDT; SLC and SXC) in Q2. The NEOC is now capable of communication with GDT-EOC; SXC-EOC and SLC-EOC via GDT repeaters. There is still limited communication with NC-EOC. However, GDT-EOC can communicate clearly with SXC-EOC; SLC-EOC and NEOC.				
To enhance DDME NEOC emergency communication system to have the ability to function from multiple locations throughout Providenciales by Q4.				With the recent procurement of the Mobile Antennas, the DDME NEOC emergency radio communication was successfully tested to be able to function from two (2) different locations (Primary NEOC location which is the Governor's Office and the second alternative NEOC location which is DDME office). Communication testing was done with Grand Turk-EOC and SXC-EOC. Also procured were additional Radio Communication Equipment's and Antennas which were permanently installed at the Primary NEOC location for rapid deployment capability.				
To establish a National Contact Database for emergency broadcasting and outreach engagements and update at the end of each quarter in the financial year.				A National Contact Database was established with the names and personal contact information of all DDME Volunteers, National Disaster Committee members, shelter managers, media houses, and translators. The database is updated as new contact information is made available throughout the financial year.				
To establish DDME as the primary source for official hazard related information through advertising, branding and greater promotional awareness activities using traditional medium and social media platforms throughout the financial year.				The Department continues to post weather information receive from Bahamas Met Office on our website and social medias. The Department has also rolled out eight (8) Hazard Awareness Campaigns (Tsunami Awareness; Hurricane Preparedness Month; Disaster Preparedness week; IDRR; GIS Day; World Tsunami Day; Volunteer Appreciation and Earthquake Awareness) throughout the year. These campaigns focused on building awareness and preparedness throughout the islands. During the hurricane season is when the Department usually see a spike in the number of persons viewed our social media pages.				

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KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
To enhance disaster resilience and preparedness throughout the TCI by conducting a minimum of 2 trainings per quarter.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of disaster management training programs conducted (3 day)	5	6	6	8	10	10	10
No. of persons trained in disaster management (at minimum 15 persons trained per training)	172	150	150	97	150	320	320
No. of public information and education campaigns conducted	8	8	8	8	8	8	8
Number of plans/Policies/SoPs developed/updated	4	6	6	7	6	6	6
No of plans/policies/sops submitted to Ministry	1	4	4	N/A	4	4	4
No of plans/policies/sops endorsed by the Ministry		4	4	N/A	4	4	4
No of policies submitted to Cabinet	N/A	2	2	N/A	3	3	3
No of policies endorsed by the Cabinet	0	1	1	N/A	2	2	2
No of Plans/SoPs tested/exercised	0	2	2	N/A	3	3	3
Number of community outreach activities conducted	5	7	7	13	10	8	8
No of plans/policies meeting EMAP/regional standard	4	4	2	2	5	5	5
No of subscribers/followers on social media		6,000	6,000	5,900	6,000	7,000	7,000
No of safety tips posted		48	48	73	60	60	60
No of volunteer engagement activities		4	4	6	6	5	5
No of events engaging with Students		4	4	19	10	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% increase of website visitors		10	10	N/A	20	30	30
% of trainees whose knowledge/skills has improved	22	30	30	40	30	30	30
% of corrective actions addressed following conducting exercises/simulations		10	10	25	20	30	30
% of community residents who benefited from the outreach program(s)		10	10	15	20	30	30
% of corrective actions addressed as a result of the community engagements		10	10	10	20	30	30

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		019 - Customs Enforcements						
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								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
Code	Item	Actuals		Estimates	Actuals		Estimates	Estimates
310-315	Personnel Emoluments	-	3,193,866	3,035,394	3,056,319	3,325,676	3,404,364	3,404,364
323-380	Operating Expenses	-	375,048	382,230	376,061	410,048	416,628	394,108
Capital	Capital	175,272	-	-	-	105,930	-	-
TOTAL PROGRAMME EXPENDITURE		175,272	3,568,914	3,417,624	3,432,380	3,841,654	3,820,992	3,798,472
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			4	4	4	4	4	4
Technical/Front Line Services			65	65	65	64	64	64
Administrative Support			1	1	1	1	1	1
Wages Staff			1	1	1	1	1	1
TOTAL PROGRAMME STAFFING			0	71	71	71	70	70
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
<p>Maximize revenue collection through</p> <ul style="list-style-type: none"> The use of a unique consignee identifier to improve imports/trade statistics by August 2021 The development and use of an integrated data collection system to capture Customs' key performances for timely revenue monitoring, reconciliation and reporting by September 2021 Liaising with the relevant Financial Institutions to review of Customs' Account Holders bond security to guarantee timely access to payment of sums due to the Collector of Customs by June 2021 Restructuring the concessions function and work along TCIG's Ministries, Departments and Agencies (MDAs) to ensure that Customs concessions are issued in line with established policies by September 2021 Completing full documentary checks of at least 33% of all submitted declarations during the fiscal year. 				<ul style="list-style-type: none"> Consignee Code completed in May 2021 50% of the modules needed in Database were designed and completed in February 2022. The Department enlisted CCLEC assistance to develop a more comprehensive database which resulted in full completion and implementation being postponed to April 2022. All the relevant institutions were contacted and all account holders bonds were reviewed and brought up to date. Report to be finalized and submitted to Management in February 2022 90% of the consultation and interdepartmental review is completed. Additional internal procedures to ensure concession letters meets the requirements of the various departments to be finalized March 2022. Full Documentary Checks of 28% of all entry were performed. The missed target is due to late re-configuration of the system to capture 33% of documentary check (between April - July 2021 only 10% DC was being automatically flagged on ASYCUDA). The Department is now working with UNCTAD to determine the right percentage that can be achieved with the current human resources and other risk management criteria. 				
<p>Promote voluntary trade compliance through the development and implementation of a robust Compliance improvement plan which includes</p> <ul style="list-style-type: none"> Weekly reconciliation of all account holders, fuel, and other imports to measure compliance. Review of processes and systems of the private transit sheds, the Queen's warehouse, PLS airport and the FBO's - by April 2021 				<ul style="list-style-type: none"> By the end of the FY, 52 weekly reconciliation performed and five (5) transfers were made across various transit sheds to the Government warehouse. Review of all PLS outstations completed in June 2021. Management Assurance Report submitted in July 2021 				
<p>Improve stakeholder engagement and access to information through</p> <ul style="list-style-type: none"> Re-design Customs Department website to provide user-friendly access to a digital library of resources to transfer relevant information, knowledge and news to the business and travelling community by December 2021 Delivery of one ASYCUDA training and two Customs-related information sessions to build capacity among brokers - by March 2022 				<ul style="list-style-type: none"> New Customs website to be completed and launched in March 2022. ASYCUDA Training delivered in June 2021. First Customs Information Session on Vehicle Restriction Policy delivered in October 2021. Second Customs Information Session on stakeholder engagement delivered in February 2022. 				

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
<p>Improve enforcement capacity to protect trade by</p> <ul style="list-style-type: none"> Fully developing the Customs Offence Database (COD) to improve internal record keeping; create a risk profile of repeat offenders, and inform decision making for corrective measures and/or legal actions through the court by June 2021 Promoting the use of the pre-arrival notification system (Sail Clear) and implementing the use of the Regional Clearance System (RCS) for pleasure crafts by December 2021 Re-establish and fully operationalise Canine Unit to conduct targeted examinations geared toward detection of illicit goods by August 2021 Daily use of enforcement techniques and tools, such as the hold baggage scanner to increase search of conveyance by 25% by March 2022 Quarterly participating in vital communication and exchange of information, joint risk analysis, joint investigations, joint special operations and joint technical training, with other national and regional law enforcement agencies. Ongoing development of risk management that complement the department's performance measurements. Container Scanner Acquisition: Consult with Government and Private stakeholders and prepare a business case detailing the benefit of the equipment in aiding Customs mandate to protect the borders. Proposed amendment to legislation. Prepare cabinet paper seek approval for the acquisition legislative amendment by December 2021 	<ul style="list-style-type: none"> Ongoing dialogue with regional counterpart with a view regarding adapting module developed by CLEEC. New completion date March 2022. Most of the initial work has been done, final stages involve legislation amendments, (Prescribe Forms) thus a new roll out date March 2022 The Canine unit was re-established in May 2021. However, the Canine Vehicle was written-off following a road accident June 2021. The unit was partly operational between June 2021 and January 2022 (2-day/week) using a leased transportation. Pending permanent vehicle assignment, funding were reprioritized in February 2022 to increase field operations from 2 to 5-day. Postponed to Q1 2022-23. Scanner had not been fully utilized as anticipated since its arrival December 2020, due to (a) additional staff training needs identified, (b) a few minor technical issues. All technical and staff training to be complete by April 2022 to fully operationalize the baggage scanner. The Department participated in Four joint technical training in the FY i.e.. Drug identification with RTCIPF in Q1; Vessel & container search UK Border Force in Q2; Small arms and lightweight weapons with Bahamas Customs in Q3; Investigation Training with RTCIPF in Q4. Meetings held with US HSI, TCI Regimen, FIA , AMLC focus group. joint investigations surrounding several illegal sloop landings and a few illegal drug importations. Analysis of recent reports has started. Counter measures will be developed to address any area of weakness/strength identified. Ultimate goal is the development of a Risk Register by September 2022. Postponed to FY 2022/23. Consultation with Ports Authority has started. It was decided that Ports will assume the financial implications while Customs will handle the administration. Once all the technical specs for the Scanner are agreed upon, the business case and cabinet paper will be prepared to progress the project.
<p>Improved process efficiency through</p> <ul style="list-style-type: none"> Implementing the Customs' Strategic Plan 2021-2024, which will help with the enhancement of department's efficiency - by July 2021 Conduct comprehensive evaluation of Customs resources (staff, IT, fleet, space, equipment, tools etc.) needed to support internal processes, government strategic directions and meet local community needs by December 2021. Implementing Phase 1 (of 5 phases) of the Trusted Trader Program (TTP) which includes analysing and assessing all traders at the national level and determining their level of interest in the TTP to decide on resources (human and financial) needed- by March 2022 	<ul style="list-style-type: none"> Customs Strategic Plan implemented in July 2021 and fully rolled out in September 2021 Comprehensive Evaluation of Resources conducted. Report and recommendation completed in February 2021. Consultation with CARTAC to determine feasibility was conducted in November 2021. It was determined that Customs TCI is lacking some internal systems to implement a proper TTP. A decision was made to postpone phase 1 of the TTP until the fundamentals are in place, such as an audit of major importers, to introduce the program . A new timeline to commence Phase 1 of the TTP is scheduled for FY 2025-26, which is "to create an outreach program for TTP". This will ensure that we have the required human, financial and other resources in place.
<p>Improve staff knowledge and skills through training and monitoring to support</p> <ul style="list-style-type: none"> Implementation of the revised standard operating procedures by March 2022 Quarterly assessments of divisions/units based on pre-determined targets and performance measures to identify and remedy deficiencies 	<ul style="list-style-type: none"> All SOPs for operational units have been reviewed. SOP Implementation timeline is on schedule for March 2022. Complete. Quarterly assessment of performance conducted at the end of each quarter.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
<p>Improve revenue collection and financial reporting through</p> <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. 	
<p>Promote voluntary trade compliance</p> <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. 	
<p>Improve enforcement capacity to protect trade</p> <ul style="list-style-type: none"> Expand the existing Risk Management process to identify and treat risk at ports of entry by June 2022 	
<p>Improved staff knowledge and skills</p> <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. 	
<p>Optimize Use of Technology</p> <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 	

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Output Indicators (the quantity of output or services delivered by the programme)							
Percentage of entries scrutinised to detect discrepancies (Full Documentary Check)	19,942			28%			
Number of exercises undertaken to target high risk commodities and importers	8	10	10	5	10	10	10
Number of rummages of commercial vessels, aircrafts and containers	418	1,500	1,500	952	1,200	1,200	1,200
Number of investigations conducted to detect cases of commercial fraud	19	36	36	8	24	24	24
Number of Canine deployments conducted to detect contrabands and undeclared US currency	N/A	52	46	52	52	52	52
Number of examinations conducted on international flights from high risk countries (HRC)	N/A	12	12	5	12	12	12
Number of examinations conducted on international flights from Low Risk Countries (LRC)	N/A	4	4	4	4	4	4
Number of Public Auctions Conducted	0	3	3	2	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of entries scrutinised to detect discrepancies (Full Documentary Check)	N/A	0	0	9,108	N/A		
Number of detection of revenue offences	91	75	75	101	80	80	80
Number of detection of customs offences	17	12	12	6	13	13	13
Duty value of non-declared or falsely declared goods	\$ 379,621	\$ 136,000	\$ 136,000	\$ 248,529	\$ 220,000	\$ 220,000	\$ 220,000
Number of cases compounded	52	45	45	46	45	45	45
Number of K9 detections and seizures	N/A	12	12	2	6	15	12
Number of Scanner detection and seizures from HRC & LRC passenger baggage	N/A	12	12	0	6	15	12
Additional revenue obtained through Public Auctions	0	25,000	25,000	8,873	20,000	20,000	20,000

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		061 - Visa and Immigration						
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						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	2,773,829	3,592,051	3,162,078	3,175,760	4,026,432	4,556,943	4,556,943
323-380	Operating Expenses	217,609	2,688,891	3,537,138	3,294,039	3,529,517	3,529,517	3,529,517
Capital	Capital	65,000	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		3,056,437	6,280,942	6,699,215	6,469,799	7,555,949	8,086,459	8,086,459
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		84	84	85	85	91	91	91
Administrative Support		1	1	1	1	2	2	2
Wages Staff							0	0
TOTAL PROGRAMME STAFFING		87	87	88	88	95	95	95
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Enhance border protection and service delivery through advancement of digitization of key products including Visa, Residence Permits and Stop Listing. Q4 of FY 21/22.				Review of current system Visa System undertaken in Q1. Ninety percent of Residence Permit documents have been scanned as part of On Base Project. Database and Digital Card System to be completed and introduced by Q4.				
Increase immigration enforcement and inspection activities to pre COVID 19 levels with the enabling critical tools including adequate and appropriate transport and biometric support. Q4 of FY 21/22				Biometric User Requirement draft completed. Finalizing approval for biometric access to USA Bitmap Intel System. Vehicle Business Case Approved and signed. Project with PWD. Vehicle should be acquired by end of FY 21/22 Q4.				
Undertake evaluation of arrival and departure processes and review measures and technology that will add to airport efficiency and strengthen 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				Ongoing: Technology enhancements remain under consideration along with merging of Customs and Immigration. In transit operations and protocols continue to be introduced to enhance border protection and mitigate against reputational fallouts while balancing commercial interest. Dialogue ongoing with IMPACS in relation to e-gates. In recent time Ministry personnel visited the UK to get a better understanding of e-gates and smart systems at Airport.				
Undertake an assessment of Detention Centre Procedures and undertake plans to introduce satellite type Detention Centres outside Providenciales. Q4 of FY 21/22				Ongoing. We continue to hold meetings on the way forward and introduce measure to improve operations and mitigate liability. Management Job Descriptions modified and adequate staff allocated for the medium term. In house Registered Nurse being recruited. Continue to seek adequate place for temporal Detention Centres outside Providenciales.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
Undertake evaluation of arrival and departure processes and review measures and technology that will add to airport efficiency and strengthen 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								
Undertake an assessment of Detention Centre Procedures and undertake plans to introduce satellite type Detention Centres outside Providenciales. Q4 of FY 22/23								
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.								

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Output Indicators (the quantity of output or services delivered by the programme)							
Number of operations conducted (major with Police)	1	4	5	9	10	12	14
Number of persons apprehended (excl. illegal landing)	370	600	300	610	700	800	800
Number of Visa applications received and processed	459	800	330	844	1200	1500	1750
Number of persons charged and prosecuted for immigration offences	33	50	40	32	50	65	65
Number of persons deported	53	65	50	27	60	65	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of persons removed as a result of compliance and enforcement operations	30%	30%	30%	59%	30%	30%	40%
Percentage of persons apprehended and their files sent to DPP Office for various immigration offences	50%	50%	50%	80%	60%	60%	50%
Percentage of visas applications decided within 14 days	75%	75%	75%	75%	80%	80%	80%

MINISTRY OF FINANCE, INVESTMENT & TRADE								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
A stable macroeconomic and fiscal environment that fosters the growth and development of the Turks and Caicos Islands, and improves the welfare and economic opportunities of its people.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Policy Planning and Administrative Support	27,344,056	8,696,308	14,569,316	12,373,526	9,380,126	8,878,233	8,878,233
111	Operating Expenditure	27,344,056	8,696,308	14,569,316	12,373,526	9,380,126	8,878,233	8,878,233
	Capital Expenditure	-	-	-	-	-	-	-
	Budget Office	246,887	341,381	310,444	280,274	361,655	365,624	365,624
017	Operating Expenditure	246,887	341,381	310,444	280,274	361,655	365,624	365,624
	Capital Expenditure	-	-	-	-	-	-	-
	Inland Revenue Department	1,251,049	1,575,923	1,504,416	1,488,000	1,616,322	1,576,560	1,576,560
025	Operating Expenditure	1,251,049	1,575,923	1,429,416	1,413,000	1,616,322	1,576,560	1,576,560
	Capital Expenditure	-	-	75,000	75,000	-	-	-
	Digitization & E-Government Technology and Innovation	3,406,166	5,092,731	4,732,282	4,563,430	4,466,367	4,181,633	4,181,633
093	Operating Expenditure	3,406,166	4,092,731	3,732,282	3,563,430	4,166,367	4,181,633	4,181,633
	Capital Expenditure	-	1,000,000	1,000,000	1,000,000	300,000	-	-
	Trade, Industry and Fair Competition	1,630,963	217,545	210,822	201,285	588,209	602,454	602,454
105	Operating Expenditure	1,630,963	217,545	210,822	201,285	588,209	602,454	602,454
	Capital Expenditure	-	-	-	-	-	-	-
	Financial Transactions Information Exchange	243,713	766,360	747,843	700,420	588,820	429,651	429,651
120	Operating Expenditure	243,713	366,360	347,843	300,420	388,820	429,651	429,651
	Capital Expenditure	-	400,000	400,000	400,000	200,000	-	-
	Statistics Department	524,559	1,113,424	1,083,671	732,654	1,880,629	1,402,895	1,402,895
141	Operating Expenditure	524,559	1,113,424	1,083,671	732,654	1,880,629	1,402,895	1,402,895
	Capital Expenditure	-	-	-	-	-	-	-
	Financial Services and Supplies Management	-	3,742,931	3,943,948	3,950,028	3,894,045	3,960,289	3,960,289
163	Operating Expenditure	-	3,742,931	3,943,948	3,950,028	3,894,045	3,960,289	3,960,289
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		34,647,394	21,546,602	27,102,742	24,289,615	22,776,172	21,397,339	21,397,339
Ministry/Agency Budget Ceiling - Operating		34,647,394	20,146,602	25,627,742	22,814,615	22,276,172	21,397,339	21,397,339
Ministry/Agency Budget Ceiling - Capital		-	1,400,000	1,475,000	1,475,000	500,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		15	18	18	18	18	18	18
Technical/Front Line Services		54	93	93	93	95	95	95
Administrative Support		5	8	8	8	8	8	8
Wages Staff		0	4	4	4	4	4	4
TOTAL AGENCY STAFFING		74	123	123	123	125	125	125

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 111 - Policy, Planning and Administrative Support								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	494,854	623,949	394,057	394,057	670,580	788,787	788,787
320-380	Operating Expenditure	26,849,202	8,072,358	14,175,258	11,979,469	8,709,546	8,089,446	8,089,446
	Capital Capital							
TOTAL PROGRAMME EXPENDITURE		27,344,056	8,696,308	14,569,316	12,373,526	9,380,126	8,878,233	8,878,233
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	5	5	5
Administrative Support		2	3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		10	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Review of the Revenue Structure and transition to the Revenue Authority. Continuation of the works undertaken by CARTAC in FY 2019/20. Formulation of accepted recommendations is necessary. Implementation will follow. Works include but are not limited to: refining the mandate of the authority, organization structure and design, legal and other institutional architecture. Project to be completed by Q4.				Ongoing. The policy initiatives have been accepted by Cabinet. The Ministry of Finance is working with CARTAC to complete the Revenue Authority Ordinance and commence work on the review of TCIG's tax policies. Project to be completed by Q4				
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 Q2.				This work in to commence in Q4 of FY 21/22. The mission report should be issued shortly there after. The first phase of implementing the recommendations will commence in Q3 of FY 22/23				
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				Ongoing. Project needed to be rolled over to Financial Year 22/23 as recruitment is ongoing. Assistance of Cabinet will be sought for the constitution of an oversight committee for arms-length bodies. Project will recommence in Q2 of FY 22/23				
Implementation of the PEFA Reforms. PEFA reforms are centred on improving the effectiveness of fiscal policy. Strategies to be implemented will emanate from a review of the scoring in PEFA's Seven Pillars. TCIG will need to build on the reform elements that have been successful; as well as address areas where fiscal discipline, strategic allocation of resource and service delivery has not improved since the last assessment or have declined. A revised roadmap must be in place by Q3.				Ongoing . Some progress made but project needed to be rolled over to FY 22/23				
Portfolio Restructuring and Active Management of Former TCI Invest Loan Portfolio - Strategies will include rebasing of the portfolio to include variations in principal, time and rates of loans in the loan book. The aim is to drastically reduce the non performing loans to total ratios and encourage clients to voluntarily regularised their loans. Other initiatives will include contract modifications in advance of the TCIG having to take other compliance-oriented steps. Commencement Q2.				Ongoing. Proposed rebasing of portfolio was completed and awaiting Cabinet's approval. Work to recommence during Q2 of FY 22/23				
TCI Financial Service Promotions Agency - (TCI-FSPA) - Leading on the development of the framework for the TCI Financial Services Promotions Agency: legislative, organisational structure, and corporate plan, etc. Commence Q2.				Discussions are ongoing. Work will recommence in Q2 once the Invest TCI strategy plan is finalized. Potentially work to be undertaken by Invest TCI				
Statistics Authority - Leading the legislative framework/mandate for a Statistics Authority, structure, national statistical system and corporate plan. Commencement Q4.				Ongoing. Policy note approved by Cabinet. Substantial work will be rolled over financial year 22/23				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Implementation of a Contract Management Unit that will review and monitor contracts and PPP with the Turks and Caicos Islands Government. The first phase will form part of a consultancy and will commence in Q2 of FY 22/23							
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							
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.							
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							
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							
Plan and progress consultancy for the migration to Accrual Accounting Q2							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of policy/information papers generated and submitted to Minister and Cabinet.	10	8	8	5	9	12	12
No. of regulations enacted or amended to reflect changes in the economic, financial and overall business environment.	2	3	3	1	4	5	5
No. of Annual General Meeting and Board Meetings attended.	35	48	40	36	60	60	60
No. of formal engagements/consultations with other government departments and agencies.	4	8	8	5	10	12	12
No. of training programmes coordinated and facilitated.	1	2	2	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 submitted to Cabinet.	95%	95%	95%	100%	95%	98%	98%
% of AGMs and Board Meetings attended by programme officials.	80%	90%	90%	90%	90%	95%	95%
% of statutory reporting requirements fulfilled on time and in an accurate manner.	60%	80%	80%	75%	90%	100%	100%
% of audit issues resolved within 6 months of report publication.	0%	25%	25%	25%	35%	50%	50%
% of public servants completing prescribed training programme.	60%	75%	75%	75%	80%	80%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 017 - Budget Policy and Management								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	233,137	259,136	228,199	228,199	272,636	276,605	276,605
320-380	Operating Expenditure	13,750	82,245	82,245	52,075	89,019	89,019	89,019
	Capital Capital							
TOTAL PROGRAMME EXPENDITURE		246,887	341,381	310,444	280,274	361,655	365,624	365,624
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	2	2	2
	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	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Arrange training in collaboration with CARTAC for New Parliament on Strategic Budget Reform by June 30, 2021.				Parliamentarians were trained in Strategic Budget Reform on June 15, 2021.				
In accordance with PEFA P1-2.1 introduction of COFOG Economic Classification in the 2021-22 Estimates. To be completed by June 30 2021				New COFOG Economic Classification was introduced in the Budget 2021-22 Approved Estimates.				
Training in Strategic Budget Reform, Programme Budgeting and Monitoring and Evaluation by September 30, 2021				Training was deferred to May 2022 to accommodate the face to face modality following consultation with Sponsors.				
Collaborating with CARTAC to train MDAs in Green budgeting by March 2022				Training was deferred to May 2022 to accommodate the face to face modality following consultation with Sponsors.				
Collaborating with CARTAC to have Revenue modelling training for Government and Statutory Bodies by March 2022				In Collaboration with CARTAC and the Strategic Policy and Planning Department two revenue training sessions were held in September and November 2021.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Training in Strategic Budget Reform, Programme Budgeting and Monitoring and Evaluation by March 2023								
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								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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		15	7	7	8	7	7	7
Number of budget statements prepared		7	4	4	4	4	4	4
Number of budget monitoring reports for statutory bodies prepared		3	4	4	4	4	4	4
Number of Sessions to be held on Strategic Budget Reform with MDAs		0	2	2	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		6%	<10%	<10%	<10%	<10%	<10%	<10%
Percentage variation between approved revenue estimates and actual revenue (+/-)		17%	<10%	<10%	>33%	<10%	<10%	<10%
Total cost of government funded supplementary warrants		0%	0%	0%	\$3m	0%	0%	0%
Percentage of quarterly budget forecasts within 10 Percentage of predicted amount		>30%	>90%	>90%	>90%	>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		20-Dec-20	31-Jul-21	01-Jul-21	31-May-22	31-Mar-22	31-Mar-23	31-Mar-24

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 025 - Inland Revenue Department								
PROGRAMME OBJECTIVE: To ensure efficient and effective collection of taxes in accordance with the relevant tax legislations and improve voluntary compliance.								
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	1,158,787	1,240,617	1,169,110	1,169,109	1,282,840	1,318,078	1,318,078
320-380	Operating Expenditure	92,262	335,306	260,306	243,890	333,482	258,482	258,482
Capital	Capital	-	-	75,000	75,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,251,049	1,575,923	1,504,416	1,488,000	1,616,322	1,576,560	1,576,560
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		21	21	21	21	21	21	21
Administrative Support		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		25	25	25	25	25	25	25
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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 2021/22 fiscal year.				A Compliance Risk Management Strategy(CRMS) has been drafted and awaiting approval so that an implementation plan can be created to progress to the initiatives derived from CRMS. Further, other islands compliance drive has commenced in October 2021 with the aim of reducing noncompliance and increase taxpayer's visits to the registration base in the Tourism industry(HRTT). As at December 31, 2021, two Compliance visits were undertaken to North and South Caicos. This initiative will continue this quarter as these visits to the outer islands proved to be successful. In February 2022, Minister of Finance provided support the CRMS however, this will require formal Cabinet approval. This strategy is ongoing and the IRD will continue to mobilise the driving factors around this initiative				
Continue digitization through the upgrade and support SIGTAS capabilities to improve Revenue Department operational needs and to bring about greater efficacies. Phase two of the upgrade is expected to commence during the 2021 fiscal year with the migration of the revenue tax streams to e-services				Phase one of the migration of the inland Revenue Department services came on stream in the 2020/21 fiscal year with the migration of business licenses to e-services. The Department is actively training staff to ensure the proper guidance can be provided in support of the Department's e-service drive to register at least 75% of the all registrants to the online portal. As of September 2021, Discussions has started within the MOF to determine the best way to fashion in the Phase 2 of the e-services migration. The developers of Phase two were re- engaged in December 2021 to set up an initial meeting in January to discuss a way forward. An internal meeting was held internally in conjunction with DETI and decision was made to clean up the system before TCIG engaged the Developers. CARTAC was contacted to assist with the clean-up and made a commitment to assist before the end of the fiscal year. This is initiative will run into the 2022-23.				
Collaborate With CARTAC in transitioning the Department into Revenue Authority by April 2022. This will involve assessing the legal frame and finalizing the scope necessary for a Revenue Authority as part of Medium Term Revenue Strategy(MTRS) by the transitional team				Inland Revenue Department in collaboration with CARTAC has worked and created a Policy Paper/Note to progress the transitioning of the Inland Revenue Department to Semi-Autonomous Revenue Authority. This policy paper was approved formally by Cabinet in July 2021. As at October 2021, a MOF transitioning team is working to finalize a roadmap/implementation plan and to commence the execution of the initiatives in the Implementation plan. As of January, 2022, the transitional team continues the work towards establishing the Revenue Authority. CARTAC has committed to assist with 1). Draft Revenue Bill, 2). The incorporation of the Customs Revenue Arm and 3). finalization of the organization structure and recommendations for the grading system for its human resources and incorporation of the customs revenue arm within the RA. Ongoing				
Strengthen the legal framework through the harmonisation and amendment of the existing tax legislations. This process will involve the creation and implementation of the Tax Administrative Procedural Act (TAPA) during this 2021/22 fiscal year				A Legislative review was conducted by the Department in conjunction with a legal officer in MOF. This legislative review was aimed at making recommendations for amendments to all of Ordinances under the remit of the Department. This review has been progressed to MOF for further consideration. In July 2021, a Cabinet Paper has been submitted seeking approval to the to the amendments for Business license portion of the legislative review. This is legislative amendments is anticipated to continue in the 2022-23 FY.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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							
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.							
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.							
Continue to strengthen the legal framework through the harmonisation 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							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of business audits completed	27	55	55	78	90	85	85
Number of audit assessments raised	335	400	400	904	1,000	445	445
Number of new registrations added to the taxpayers list	130	260	260	251	271	291	291
Number of business inspections	-	100	100	265	300	130	130
Number of Business Licence New Applications	837	1337	1337	1048	1100	1400	1400
Number of Business Licence renewals	4,669	5,506	5,506	4,056	5,104	7,854	7854
No. of cases Referred to AGChambers for Settlement	15	15	15	15	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 by due date	50%	75%	75%	74%	90%	95%	95%
Percentage of Business Licences applications approved within 2 weeks	90%	95%	95%	95%	100%	100%	100%
Number of assessments outstanding for more than one year	22	16	16	22	10	10	10
Amount of arrears outstanding	24 M	3 M	3 M	23M	15M	5M	5M
Number of collection cases closed	11	150	150	25	150	150	150
Percentage of referred successful prosecution	0%	80%	80%	0%	80%	85%	85%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		093 - Digitization & E-Government Technology and Innovation						
PROGRAMME OBJECTIVE:		Maintain and support existing systems in TCIG, and promote the integration of technology to replace manual processes that exist.						
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	717,317	801,648	740,199	740,199	859,562	874,828	874,828
320-380	Operating Expenditure	2,688,849	3,291,083	2,992,083	2,823,231	3,306,805	3,306,805	3,306,805
	Capital	-	1,000,000	1,000,000	1,000,000	300,000	-	-
TOTAL PROGRAMME EXPENDITURE		3,406,166	5,092,731	4,732,282	4,563,430	4,466,367	4,181,633	4,181,633
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		12	12	12	12	12	12	12
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		15	15	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Continue to expand the digitization and enterprise content management systems to TCIG Ministries/departments to eliminate manual processes phase II June 2021				Completed implementation of Enterprise Content Management System in Naturalization and Citizenship, approval to expand solution to include status card/election system. This now has a digital capture of all physical records used by the Citizenship and Naturalization office for births, deaths, marriages etc in digital format. In addition has the function of the office its operations all electronic.				
Implementing the use of more cloud technology to help TCIG move with greater flexibility and having software and apps developed to better connect residents, tourists and businesses directly with Government services. Q1				Applications developed in TCIG's public Azure environment allowing for quick deployment of the applications. Response to covid-19. - Stimulus programs - Vaccine admin Desk - Covid-19 registration portal for managing and issuance of vaccine certificates - Vaccine Certificate - provide proof of vaccinated status with details of vaccine - eServices DRM - online application and payment for business license and registration - Interisland Travel App - manage the flow of interisland travel in response to the covid-19 outbreak - Epidemiology contract tracing covid-19 - install the application to perform contact tracing and deployment to field health officers				
Process mapping of TCIG departments with the aim of identifying inefficiencies to ultimately improve processes with technological solutions to commence March 2022.				Completing the Status card processes migrating Status card and elections system to platform being used within the Naturalization and citizenship office to have the office processes fully electronic. Completing the stamp duty portal to allow applicant to apply for the homeowners policy exemption and stamp duty rate reduction.				
Discussion regarding possible roadmap to Digitization for the purpose of increasing efficiency, transparency and the quality of public services. The succession will improve the use of information and allows for better communication among different governmental offices by March 2022.				Completed eGovernment Strategy document to focus on achieving eGovernment goals for the long term as well as quick wins for the short term, such as the introduction of a National eID.				
Updating to Turks and Caicos Government website/portal bringing on content from the various departments throughout TCIG by March 2022.				Six new sites were brought online as part of the continued expansion of TCIG departments and ministries presence online. This is to provide information and an awareness to online services in anticipation of the wider eGovernment initiative.				
Introduce data protection legislation for TCI by Q4				Proposal received business case being developed. This is to control how citizen and resident data is used by organizations or government bodies.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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								
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								
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.								
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.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

54 Ministry of Finance, Investment and Trade

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Assigned Email Accounts on Outlook 365	1100	1280	1450	1417	1280	1280	1500
Number of Ministries to introduce ECM system	1	2	3	1	2	2	3
Number of Systems to be compliant with security standards servers/desktop systems	1307	1317	1876	2008	1317	1317	2050
Number of systems to be virtualized	46	46	3	1	46	46	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of persons using @gov.tc for official correspondence	95%	95%	95%	95%	95%	95%	95%
Electronic processing of applications in a single department	100%	100%	100%	100%	100%	100%	100%
Percentage of system applications being accessed by URL	80%	80%	90%	80%	80%	80%	90%
Percentage of physical servers being used	10%	10%			10%	10%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 105 - Trade, Industry and Fair Competition								
PROGRAMME OBJECTIVE: To facilitate broad based economic growth and sustainable development through the establishment of a robust and efficient trading environment								
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Revised Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	113,418	145,390	138,667	136,928	224,353	288,598	288,598
320-380	Operating Expenditure	1,517,545	72,155	72,155	64,358	363,856	313,856	313,856
	Capital Capital							
TOTAL PROGRAMME EXPENDITURE		1,630,963	217,545	210,822	201,285	588,209	602,454	602,454
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	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	3	3	3	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Provide technical assistance to entrepreneurs and businesses (particularly MSMEs) as it relates to market access for goods, export readiness, finance, intellectual property rights etc. This will be achieved by way of a number of training workshops and seminars to be held throughout FY 2021/22. In light of the reduced budget and the social constraints imposed by the Covid-19 pandemic training workshops, seminars and other similar activities planned for FY 2021/22 will be significantly affected. In particular, the training intended to be delivered by the Caribbean Export Development Agency under the terms of a draft Memorandum of Understanding between the Turks and Caicos Islands Government and the Caribbean Export Development Agency.				<ol style="list-style-type: none"> 1. Stakeholders were invited to participate in a free 4-hour online training course entitled "Considering Export Markets", which was organized by the International Trade Centre's SME Academy from in November 2021 and February 2022. Three (3) stakeholders were awarded certificates of completion. 2. In January 2022, the Department of Trade Team conducted a survey in order to better understand the needs of stakeholders towards preparations for a Jamaica-TCI Virtual Trade Mission. Thirty (30) retailers from a range of industries across the TCI participated in this exercise. 3. The Department of Trade, Industry, and Fair Competition, in partnership with the Jamaica Promotions Corporation (JAMPRO), hosted the TCI-JA Virtual Trade Mission from March 7-8, 2022 aimed at connecting buyers, importers, agents, and distributors from the Turks and Caicos Islands with exporters from Jamaica. The TCI Delegation, which consisted of 20 importers, met with 36 Jamaican exporters for a total of 89 B2B meetings. 				
Facilitate the development of a National Quality Infrastructure (NQI) for the Turks and Caicos Islands. A NQI would provide the necessary platform to strengthen the quality and standard of locally produced goods and services. In furtherance of this, a National Quality Policy will be developed by the end of the second quarter of the financial year. A National Strategy and Implementation Plan for Standardisation will also be finalised and executed throughout the financial year. The programme strategy will be significantly affected by the reduced budget. The work of the National Quality Infrastructure Steering Committee was approved by Cabinet pending the availability of funding. Funding is required to facilitate scoping activities, research and consultancy.				Given a change in the Department's mandate mid-FY21/22, work on the NQI was postponed until FY22/23				
Promote consumer education and awareness through various communication channels including broadcast media, electronic and written communication. This will be ongoing throughout the financial year and will include the launch of a mobile application aimed at encouraging good consumer spending habits. The mobile application will be launched in the first quarter of FY 2021/22. The development of the mobile application is expected to be completed by the end of the financial year. However, the reduced budget will affect all other planned activities across the islands. Note that the Department has been denied permission to establish a Facebook page to assist with consumer education and awareness strategies. We will use our best efforts to access all available communication and media outlets to raise awareness to the recently implemented Consumer Protection Ordinance and the rights and protection that it affords.				<ol style="list-style-type: none"> 1. Business Community Outreach (November 22, 2021): The Department of Trade Team visited thirteen (13) retailers across Providenciales to apprise them of their obligations under the Consumer Protection Ordinance. 2. The Consumer is King' Campaign Launch, December 6, 2021: This event was the first in a series of events to raise public awareness about the Turks and Caicos Islands (TCI) Consumer Protection Ordinance by highlighting the rights of consumers and the obligations of providers. 3. "The Consumer is King" Cross-Country Awareness Initiative, December 7-10, 2021. The Department of Trade Team visited Grand Turk and Salt Cay on December 7, 2021; North and Middle Caicos on December 8, 2021; and Providenciales on December 10, 2021. 4. The Consumer Protection Jingle Competition for High School Students: A competition where high school students are invited to showcase their creativity by developing a jingle. 5. World Consumer Rights Day on March 15, 2022 will see the Department of Trade Team organizing a promotional activity to announce the winner of the Consumer Protection Jingle Competition as well as increase its distribution of material in its "Did You Know" series across various media channels. 6. The TCI-JA Virtual Trade Mission, March 7-8, 2022 aimed at connecting TCI importers with Jamaican exporters. 				

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22			
Strengthen the enabling environment to support the growth and development of trade through the implementation of critical legislation and policy to encourage a competitive MSME sector. It is expected that a Copyright Ordinance, Standards Ordinance etc. will be advanced during FY 2021/22. In addition, a trade and investment masterclass and seminar will be held in the first quarter of the financial year and an export awareness conference will be held by the end of the financial year aimed at strengthening trade policy. This programme strategy will be affected with regard to the imposed reduction in expenditure and social constraints related to the Covid-19 pandemic. The Department was successful in hosting the virtual delivery of the Strategic Trade and Investment training course. It was held from 28 September to 2 October 2021. The export awareness conference is not expected to take place this financial year.				Given a change in the Department's mandate mid-FY21/22, the work activities intended to strengthen the enabling environment through the implementation of critical legislation was postponed until FY22/23. Nevertheless, the Department of Trade Team met with several trade-related departments and agencies, including the Customs Department, the Ports Authority, the Environmental Health Department, the Department of Agriculture, Invest Turks & Caicos, and the Centre for Entrepreneurial Development to better understand their work and to foster increased collaboration. Field visits were conducted from October 12 - 20, 2021.			
Encourage and support the growth and development of alternative industries such as the creative and cultural industries and promote youth participation, entrepreneurship and innovation. This will be achieved through the conduct of a series of training workshops and events to be held through FY 20/21. This programme strategy which includes a seminar series, will be disrupted having regard to the imposed reduction in expenditure and social constraints related to the Covid-19 pandemic. In addition, the planned establishment of an international training and delivery centre as captured in the draft agreement between the International Centre for Parliamentary Studies and the Turks and Caicos Islands Government is not expected to be launched this financial year.				The main activity conducted, which had a secondary aim of encouraging the creative industries and promoting youth participation, was the introduction of Consumer Protection Jingle Competition for High School Students. Although, the primary aim was to raise awareness about the Consumer Protection Ordinance.			
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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.							
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.							
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.							
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).							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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.	0	4	2	2	4	4	4
No. of legislation enacted or amended to assist with the Department's agenda.	1	3	0	0	3	3	3
No. of policy/information papers generated and submitted to the Ministry.	2	4	2	2	4	4	4
No. of consultations with other government departments and agencies.	0	4	6	6	4	4	4
No. of formal engagements with consultants and regional/international organisations.	1	3	3	3	3	3	3
No. of events/initiatives to raise awareness to consumer protection.	0	4	5	5	4	4	4
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%	50%	50%	100%	100%	100%
% of events/initiatives undertaken in relation to trade and business	100%	85%	127%	127%	85%	100%	100%
% of policy/information papers generated and submitted to the Ministry.	100%	100%	50%	50%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 120 - Financial Transactions Information Exchange								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	193,523	258,505	239,988	239,987	272,210	313,041	313,041
320-380	Operating Expenditure	50,190	107,855	107,855	60,432	116,610	116,610	116,610
Capital	Capital	-	400,000	400,000	400,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		243,713	766,360	747,843	700,420	388,820	429,651	429,651
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	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	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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.				Online registry partially established for FATCA and CRS Reporting Financial Institutions with ongoing developments in progress for economic substance. Consolidation of the registry will be completed when the economic substance module is implemented in FY22/23.				
Ensure the Exchange of Information Unit is effectively carrying out the 4 main international reporting obligations (CRS, FATCA, CbCR & Economic Substance - NTJ) under the existing exchange of information legislations by September 2021.				Exchanges for CRS & FATCA reporting carried out in a live environment within the legislative timelines for September exchanges with Treaty Partners, globally. Economic substance exchanges in development stages.				
Developed fiscal programs to improve domestic benefits and values to government of the financial data collected from the reporting sector by September 2021.				Financial data captured in various sectors from reporting financial institutions to aid the government domestic tax policy development.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Develop fiscal programs to improve domestic benefits and values to government of the financial data collected from the reporting sector by September 2022.								
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.								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of automated responses to requests for information generated.		23	30	15	5	20	20	20
Number of Reporting Financial Institutions for Automatic Exchange of Information.		29	30	31	31	31	31	31
Number of updates of the EOI Unit Operational Manual updates to reflect the current standard.		5	2	1	1	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of requests for information received from treaty partners		5	15	5	1	10	10	10
Average industry compliance rate with the internationally agreed standards for the exchange of tax information		95%	100%	100%	95%	100%	100%	100%
Average number of days to respond to requests for information from treaty partners		45Days	60Days	60Days	45Days	60Days	60Days	60Days
Percentage response to all treaty partners requests completed within 90 days.		100%	100%	100%	100%	100%	100%	100%
Compliance Percentage of Reporting Financial Institutions		90%	100%	100%	90%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		141 - Statistics Department						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	450,158	547,667	517,914	517,914	588,560	614,396	614,396
320-380	Operating Expenditure	74,401	565,757	565,757	214,740	1,292,069	788,499	788,499
	Capital Capital							
TOTAL PROGRAMME EXPENDITURE		524,559	1,113,424	1,083,671	732,654	1,880,629	1,402,895	1,402,895
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	2	2	2	2	2	2	2
	Technical/Front Line Services	10	10	10	10	10	10	10
	Administrative Support	0	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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. The Trade report and vital statistics report was released and the GDP tables are available on the website.				
Restart work on the country poverty assessment and to have the report drafted before the end of the financial year.				Work was restarted on the poverty assessment. Survey is currently in the field. However, report will be released in the new fiscal year.				
Conduct regular quarter meetings with stakeholders to improve collection of data during the fiscal year.				Five meetings were conducted. However, most meetings were conducted via teams to avoid face-to-face contacts				
Design questionnaire and conduct preliminary works for the 2022 Turks and Caicos Census to be complete by the end of Q4.				Preliminary work was done on designing the census questionnaire and census is being planned for the period June to September 2022.				
Conduct a labour force survey in the 3rd quarter of the financial year to help with improving labour indicators.				The labour force survey was not conducted as a separate exercise but the questions to capture the labour indicators is being captured in the survey of living conditions/ cost of living survey.				
Draft legislations and advance work programs and strategies for the TCI Statistical Institute by the end of Q4.				The cabinet paper along with the document outlining the plans for the TCI statistical Institute was submitted and oved in Q3 by cabinet. Permission was granted to start work with AG Chambers on drafting the legislation for the Statistical Authority.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Draft legislations and continue to advance the work programs and strategies for the TCI Statistical Institute for implementation by Q4.								
Conduct the 2022 census between the period June to September 2022.								
Conduct regular quarter meetings with stakeholders to improve collection of data during the fiscal year.								
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.								
Complete and release the results of the survey of living conditions by Q4.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Statistical series updated		4	6	6	5	6	6	6
Number of Statistical Surveys conducted		0	4	3	2	4	4	4
Number of Statistical Reports Released		2	5	5	4	5	5	5
Number of sectorial meetings conducted for NAS		0	4	4	3	4	4	4
Number of Statistical Quarterly Bulletins Released		3	4	4	4	4	4	4
Percentage of Statistical Queries Answered		70%	93%	93%	93%	93%	93%	93%
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		75%	95%	90%	80%	95%	95%	95%
Percentage increase in response from surveys		0%	5%	5%	3%	10%	15%	15%
Percentage of Statistical Surveys completed		0%	90%	75%	75%	95%	95%	95%
Percentage of Statistical Reports completed		40%	85%	80%	75%	90%	90%	90%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		163 - Financial Services and Supplies Management						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	-	2,128,988	1,966,005	1,970,191	2,269,688	2,335,932	2,335,932
320-380	Operating Expenditure	-	1,613,943	1,977,943	1,979,836	1,624,357	1,624,357	1,624,357
	Capital	-	-	-	-	200,000	-	-
TOTAL PROGRAMME EXPENDITURE		-	3,742,931	3,943,948	3,950,028	4,094,045	3,960,289	3,960,289
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			3	3	3	3	3	3
Technical/Front Line Services			39	39	39	39	39	39
Administrative Support			2	2	2	2	2	2
Wages Staff			4	4	4	4	4	4
TOTAL PROGRAMME STAFFING			0	48	48	48	48	48
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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 Inventory and Accounts Receivables had to be brought forward from FY 2020/21 as they could not be progressed due to the pandemic.				A full documentation of the processes followed by the Central Purchasing Unit was documented and a draft Inventory Policy has been completed. This policy will be submitted to the Ministry of Finance for review before being finalized. The Accounts Receivables project has had some delays but has commenced in February 2022 and is expected to be completed by the end of the first quarter of FY 2022/23.				
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 by Q2.				Significant progress has been made in this area and bank reconciliations are completed up to December 2021. We have experienced some challenges with the automation process and this is still a work in progress as we operationalize the international payments directly from SmartStream. This is now expected to be completed by the end of the first quarter of FY 2022/23.				
Completion of the reconciliation of the Development Fund inclusive of the commencement of payments directly from the Development Fund bank account with monthly reconciliations of that account to be completed by Q2.				The Development Fund Reconciliation has been completed. The Treasury is working with SPPD to establish the process going forward for accounting for projects to ensure that the Development Fund balance is fairly stated and reflected in SmartStream.				
Supplier statement reconciliations for key vendors to be completed and reviewed quarterly within two (2) months from the end of each quarter.				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 2022/23.				
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 be completed by Q2.				The consultancy for the portfolio did not take place in FY 2021/22. However, a rebasing of the entire portfolio was done with proposed changes to the application of payments against principal and a change in interest rates and is being reviewed to determine the next steps.				
Implementation of a perpetual inventory system for Central Purchasing Unit and the performance of regular routine inventory cycle counting of stock, to be completed by end of Q2.				This remains in the conceptual stages and will be discussed for possible implementation in the FY 2022/23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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 SmartStream as well as a clean up and update of the vendor database to be completed in Q2.								
The commencement of payments directly from the Development Fund bank account with monthly reconciliations of that account to be completed in Q2.								
Supplier statement reconciliations for key vendors to be completed and reviewed quarterly within two (2) months from the end of each quarter. Q4								
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.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

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KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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
Number of active bank accounts reconciled and reviewed within the stipulated timeframe monthly for the year	0	12	12	0	24	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	12	9	0	6	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	0	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)							
Percentage of financial reports submitted	100%	100%	100%	100%	100%	100%	100%
Percentage completion of bank reconciliations against target	0%	100%	50%	0%	100%	100%	100%
Percentage of payroll reconciliations completed	100%	100%	100%	75%	100%	100%	100%
Percentage completion supplier statement reconciliations	0%	100%	0%	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	0%	100%	0%	50%	100%	100%	100%

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.								
STRATEGIC PRIORITIES:								
Improve productivity within the Public Service								
Improve compliance with the Public Service Ordinance 2012 and Public Procurement Ordinance								
Deliver value for money through effective and transparent procurement								
Implementation of Corporate Risk Registers								
Implementation of an E-procurement and Contract Management System								
Continued implementation of the Pay and Grading Review, specifically the approved Allowances to better align allowances with the new pay structure								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Deputy Governor's Office	722,828	963,057	827,957	810,808	1,091,076	1,176,144	1,176,144
090	Operating Expenditure	722,828	963,057	827,957	810,808	1,091,076	1,176,144	1,176,144
	Capital Expenditure	-	-	-	-	-	-	-
	Human Resource Directorate	603,724	669,288	618,293	617,249	750,785	801,109	801,109
002	Operating Expenditure	603,724	669,288	618,293	617,249	750,785	801,109	801,109
	Capital Expenditure	-	-	-	-	-	-	-
	Public Service Commission	67,191	120,649	112,408	110,120	121,275	122,687	122,803
005	Operating Expenditure	67,191	120,649	112,408	110,120	121,275	122,687	122,803
	Capital Expenditure	-	-	-	-	-	-	-
	Training Unit	277,965	513,722	513,322	491,712	511,885	517,139	517,139
006	Operating Expenditure	277,965	513,722	513,322	491,712	511,885	517,139	517,139
	Capital Expenditure	-	-	-	-	-	-	-
	Staff on Study Leave	124,622	163,750	80,175	80,175	163,750	163,750	163,750
007	Operating Expenditure	124,622	163,750	80,175	80,175	163,750	163,750	163,750
	Capital Expenditure	-	-	-	-	-	-	-
	Cabinet Secretariat	103,377	120,503	107,433	94,134	139,217	148,320	148,320
091	Operating Expenditure	103,377	120,503	107,433	94,134	139,217	148,320	148,320
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,899,707	2,550,968	2,259,590	2,204,197	2,777,988	2,929,149	2,929,265
Ministry/Agency Budget Ceiling - Operating		1,899,707	2,550,968	2,259,590	2,204,197	2,777,988	2,929,149	2,929,265
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		9	9	8	8	10	10	10
Technical/Front Line Services		13	13	17	17	16	16	16
Administrative Support		9	8	8	8	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		31	30	33	33	32	32	32

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		090 - Deputy Governor's Office						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	646,321	752,557	621,235	621,235	830,866	971,934	971,934
323-380	Operating Expenditure	76,507	210,500	206,723	189,573	260,210	204,210	204,210
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		722,828	963,057	827,957	810,808	1,091,076	1,176,144	1,176,144
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	5	5	4	4	5	5	5
	Technical/Front Line Services	5	5	9	9	6	6	6
	Administrative Support	3	2	2	2	2	2	2
	Wages Staff							
TOTAL PROGRAMME STAFFING		13	12	15	15	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Leadership and Development Training for Executives and Senior Management to build capacity and capability among senior leaders by end of 3rd Quarter				Deferred until further notice				
Publication of the Procurement Manual by end of 2nd Quarter.				Draft completed. Currently pending review by Chambers. On schedule to be published by March 2022				
Review and update the Public Service Handbook, to reflect current and required changes to practices. End Q2				PSHB to be updated to include the revised pay scale as well as to include various amendments made by official circular. To be published by March 2022.				
TCI Public Service Pension and Terminal Benefits review and consultation by end of 3rd quarter.				On going. Draft legislation on schedule to be submitted to House of Assembly by March 2022.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Implementation of the TCI Multi-Employer Pension Scheme. Legislation to be submitted to HOA by April 2022								
Establish Multi-Employer Pension Board to provide Administrative Oversight of the Multi-Employer Pension Plan by August 2022								
Facilitate the process via 'Request for Proposal (RFP)' to identify options for Investment Manager of the Multi-Employer Pension Scheme by December 2022								
Explore the feasibility of implementing an option for Private Medical Insurance for the Public Service (non-contributory) by December 2022								
KEY PERFORMANCE INDICATORS								
	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Output Indicators (the quantity of output or services delivered by the programme)								
Number of procurement board meetings	15	15	12	10	12	12	12	
Number of Executive Board meetings	18	18	8	8	16	18	18	
Number of Tenders issued	30	60	45	57	60	60	60	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average time to award contract from time the ITT is published	90 days	90 days	105 days	105 days	90 days	90 days	90 days	
Average number of contracts successfully awarded as a percentage	95%	95%	75%	75%	85%	90%	95%	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		002 - Human Resource Directorate						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	510,972	550,932	485,496	497,393	641,785	692,109	692,109
323-380	Operating Expenditure	92,752	118,356	132,797	119,856	109,000	109,000	109,000
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		603,724	669,288	618,293	617,249	750,785	801,109	801,109
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	2	2	2	2	2	2	2
	Technical/Front Line Services	7	7	7	7	9	9	9
	Administrative Support	2	2	2	2	1	1	1
	Wages Staff							
TOTAL PROGRAMME STAFFING		11	11	11	11	12	12	12
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Continued key focus of above 90% completion of Performance Appraisals with the required time table.				The Appraisal process continue to see exponential growth in quality and compliance. This impacted the payment of increments positively during the current payment cycle. At the end of 21/22 statistics expected to reach 93% completion.				
Continued focus on having vacant posts filled within 120 days of request for recruitment form being signed so that Ministries have the required manpower to successfully meet their objectives				The COVID-19 pandemic has caused recruitment to be delayed in some instances but it still is the primary objective to have vacant positions filled within 120 days. 76% of posts filled with 120 days of advertising				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Exploring the feasibility of implementing a Human Resource Management system in partnership with the Ministry of Finance to commence implementation in 2022/2023								
KEY PERFORMANCE INDICATORS								
	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Output Indicators (the quantity of output or services delivered by the programme)								
Number of vacancies filled within 120 days of Request from Recruitment signed.	90%	90%	76%	75%	90%	90%	90%	
Percentage of vacancies filled each quarter	30%	30%	25%	25%	25%	25%	25%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average time to fill vacancy from time of request	90 days	90 days	120 days	120 days	100 days	90 days	90 days	
Average number of staff completing annual performance appraisal	93%	90%	75%	70%	90%	85%	90%	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		005 - Public Service Commission						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	42,736	43,949	42,736	42,736	44,575	45,987	46,103
323-380	Operating Expenditure	24,455	76,700	69,672	67,383	76,700	76,700	76,700
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		67,191	120,649	112,408	110,120	121,275	122,687	122,803
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial								
Technical/Front Line Services								
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING		1	1	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Ensure compliance with the Public Service Ordinance and strict adherence to the principles of transparency and fairness with the recruitment process as well as function as a review body for disciplinary matters.				This is an ongoing process that must be undertaken every year.				
Schedule meetings as prescribed (an average of 3 week intervals) to support Good Governance.				Meetings are scheduled more frequently with the recent appointment of a permanent Chair and other members.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Output Indicators (the quantity of output or services delivered by the programme)								
Number of positions reviewed annually	160	150	125	125	140	140	140	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average percentage of positions approved annually	90%	90%	70%	60%	80%	90%	90%	
Average time to review and approve positions	30 days	30 days	45 days	45 days	30 days	30 days	30 days	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		006 - Training Unit						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	171,691	181,722	185,119	185,119	199,885	205,139	205,139
323-380	Operating Expenditure	106,274	332,000	328,203	306,593	312,000	312,000	312,000
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		277,965	513,722	513,322	491,712	511,885	517,139	517,139
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								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Launch Administrative Professional week and officially recognize Admin Professionals - Q2				To be launched March 2022				
Prepare for review and subsequent approval the 5 year transition plan for the T&D Unit to being a Public Service Training Institution offering certifications locally in collaboration with international organizations e.g. ILM, IAAP - Q3				Strategy brought forward to 2022/2023 fiscal year				
Develop and implement "Aspiring Retiree" programme to assist team members five years from their date of retirement to transition smoothly to retirement Q3				Programme is in draft stages will be finalized for launch by March 2022				
Implement the Caribbean Development Bank Public Policy Analysis and Management and Project Cycle Management modules to support the delivery of the national priorities in Vision 2040 with specific emphasis on Monitoring and Evaluation, Risk Management and Project Evaluation - Q3				All modules have been reviewed for implementation 2022/2023 fiscal year.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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								
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								
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								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Courses Offered each year		20	20	15	12	15	20	25
Delivery of Transfer of Learning follow up sessions		18	14	10	10	15	15	15
Number of team members included in the Succession Planning Pool		0	0	0	0	20	30	45
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		950	1,400	400	400	950	1,000	1,000
Number of Public Officers with 3 days Training per year		350	550	125	125	350	400	400

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		007 - Staff on Study Leave						
PROGRAMME OBJECTIVE:		To provide funding for Public Officers who meet the criteria to proceed on study leave to continue their professional development.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	124,622	163,750	80,175	80,175	163,750	163,750	163,750
TOTAL PROGRAMME EXPENDITURE		124,622	163,750	80,175	80,175	163,750	163,750	163,750
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Implement a policy guiding the award of study leave with pay to public officer in order for better understanding and availability to Civil Servants. End Q3				Cancelled.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
To provide established public officers the opportunity to proceed on study leave with one third pay annually.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons on study leave		16	16	10	6	6	6	6
Number of persons provided with grants/scholarships		20	16	10	6	6	6	6
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

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		091 - Cabinet Secretariat						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	89,055	83,453	70,223	60,063	100,717	109,820	109,820
323-380	Operating Expenditure	14,323	37,050	37,211	34,071	38,500	38,500	38,500
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		103,377	120,503	107,433	94,134	139,217	148,320	148,320
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	1	1	1	1	2	2	2
	Technical/Front Line Services					0	0	0
	Administrative Support	1	1	1	1	0	0	0
	Wages Staff							
TOTAL PROGRAMME STAFFING		2	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Facilitate the development of the annual policy/legislative agenda by the end of the 2nd quarter.				Review completed. Recommendation not supported. To be removed.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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
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		30	30	42	42	32	32	32

MINISTRY OF EDUCATION, LABOUR, EMPLOYMENT AND CUSTOMER SERVICE								
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								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Policy Planning and Administration	6,865,266	9,112,182	8,637,193	7,953,692	9,754,068	9,820,675	9,420,675
033 & 036	Operating Expenditure	3,820,518	8,312,182	8,637,193	7,953,692	9,354,068	9,420,675	9,420,675
	Capital Expenditure	3,044,748	800,000	-	-	400,000	400,000	-
	Early Childhood Education	6,975,764	5,393,698	5,434,125	5,412,571	3,643,884	3,710,566	3,110,566
034	Operating Expenditure	2,564,464	2,893,698	2,834,125	2,812,571	3,043,884	3,110,566	3,110,566
	Capital Expenditure	4,411,300	2,500,000	2,600,000	2,600,000	600,000	600,000	-
	Tertiary Education - Universities, Colleges and Vocation Training	7,295,417	8,758,910	9,085,502	8,942,814	10,173,170	10,357,170	10,357,170
035	Operating Expenditure	7,295,417	8,758,910	9,085,502	8,942,814	10,173,170	10,357,170	10,357,170
	Capital Expenditure	-	-	-	-	-	-	-
037, 038, 039, 040 & 132	Secondary Education	10,012,496	12,954,941	12,067,644	11,954,346	13,794,159	12,769,935	11,369,935
	Operating Expenditure	9,012,496	10,165,884	9,278,587	9,165,289	10,944,159	11,369,935	11,369,935
	Capital Expenditure	1,000,000	2,789,057	2,789,057	2,789,057	2,850,000	1,400,000	-
	Youth Development	346,343	681,757	494,607	481,065	683,802	690,715	690,715
041	Operating Expenditure	346,343	681,757	494,607	481,065	683,802	690,715	690,715
	Capital Expenditure	-	-	-	-	-	-	-
	Employment Services Department	-	1,678,022	1,491,573	1,454,006	2,623,402	2,425,340	2,425,340
062	Operating Expenditure	-	1,678,022	1,491,573	1,454,006	2,323,402	2,425,340	2,425,340
	Capital Expenditure	-	-	-	-	300,000	-	-
	Primary Education	4,781,158	7,631,035	6,999,990	6,919,349	7,061,430	7,329,963	7,329,963
079	Operating Expenditure	4,781,158	6,471,035	5,839,990	5,759,349	7,061,430	7,329,963	7,329,963
	Capital Expenditure	-	1,160,000	1,160,000	1,160,000	-	-	-
	Labour Tribunal	-	625,642	588,863	523,078	613,482	615,937	615,937
087	Operating Expenditure	-	625,642	588,863	523,078	613,482	615,937	615,937
	Capital Expenditure	-	-	-	-	-	-	-
	Sports	1,500,000	432,146	432,146	432,146	-	-	-
122	Operating Expenditure	-	-	-	-	-	-	-
	Capital Expenditure	1,500,000	432,146	432,146	432,146	-	-	-
	Library Services	471,182	503,170	508,644	475,852	561,815	584,406	584,406
124	Operating Expenditure	471,182	503,170	508,644	475,852	561,815	584,406	584,406
	Capital Expenditure	-	-	-	-	-	-	-
	Customer Service	-	445,464	400,948	383,947	458,696	479,363	479,363
140	Operating Expenditure	-	445,464	400,948	383,947	458,696	479,363	479,363
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		38,261,044	48,216,967	46,141,234	44,939,256	49,367,910	48,784,070	46,384,070
Ministry/Agency Budget Ceiling - Operating		28,304,996	40,535,764	39,160,031	37,958,053	45,217,910	46,384,070	46,384,070
Ministry/Agency Budget Ceiling - Capital		9,956,048	7,681,203	6,981,203	6,981,203	4,150,000	2,400,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		38	40	40	40	40	40	40
Technical/Front Line Services		410	435	435	435	444	444	444
Administrative Support		31	50	50	50	50	50	50
Wages Staff		34	35	35	35	35	35	35
TOTAL AGENCY STAFFING		513	560	560	560	569	569	569

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		033/36 - Policy Planning and Administrative Support						
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,786,594	2,086,842	2,055,181	2,055,181	2,382,347	2,448,954	2,448,954
323-380	Operating Expenditure	2,033,924	6,225,340	6,582,012	5,898,511	6,971,721	6,971,721	6,971,721
Capital	Capital	3,044,748	800,000	-	-	400,000	400,000	-
TOTAL PROGRAMME EXPENDITURE		6,865,266	9,112,182	8,637,193	7,953,692	9,754,068	9,820,675	9,420,675
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	4	4	4
Technical/Front Line Services		29	29	29	29	30	30	30
Administrative Support		8	9	9	9	9	9	9
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		41	42	42	42	43	43	43
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Continue implementation for the Alternative Education Plan, developing and implementing plan for identifying and supporting at risk students by March 2022				This key strategy will be taken forward into the 2022/2023 financial year. In the absence of an Educational Psychologist who was formally responsible for implementation of this policy, no significant work was done during the 2021/2022 fiscal year. The new Education Psychologist is in place and she has commenced work on review the implementation plan and the criteria for identifying and supporting at risk students. However some success inextricably linked to this initiative was realised with the on boarding of qualified Guidance Counsellors in schools with more than 250 students. In addition, under the Diversities and Inequalities program, Health and Family Life Education (HFLE) programs are being implemented at all schools and through the Rehabilitation Juvenile Justice program short course to enhance the skills and aptitude of inmates based on their educational physical dispositions are in progress.				
Special Needs Assistance Programmes, designed to provide tuition assistance to children with special needs, established in all public schools and Private establishments by March 2022				This program has been successfully established in all public and private establishments. Six (6) special needs students have benefitted from the tuition assistance program for fiscal 2021/2022 at a total cost of \$23,000.00.				
Build capacity among private school staff to roll out and implement the OpenEMIS system in 3 additional private schools by March 2022				With the assistance and expertise of temporary staff hired by the Ministry of Education, the following schools are now making full use of OpenEMIS - Mills Institute, BEST Institute, Richmond Hill Preparatory. Work at the Shining Stars Preparatory is scheduled to commence before the end of February 2022. In addition to entering and uploading data at each of the named schools, staff in each of the schools have been trained in data entry and general maintenance support.				
Implementing the programmes outlined in Continuous Professional Development Plan to enhance Human Resource Development by March 2022				Nineteen (19) professional development training programs were developed and conducted throughout the fiscal year 2021/2022 for teachers, students, parents and officers under Teacher Development and Training services. Some of the programs implemented included, The Elevated Teacher, English as a Second Language, Child Safeguarding, National Screening System, Gender Sensitization, Instructional Coaching, and Bridging the Gap between Face to Face and Virtual Teaching and Learning.				
Implement the induction and mentoring programme to support new teacher recruits in development of key skills and competencies by October 2021				The mentoring and induction programme have been launched and continues to address the needs of newly qualified teachers joining the teaching profession. In addition, coaching and mentoring support are provided to teachers who have been in the service for more than two years. Awareness about the laws, policies and practices governing Civil Servants and the Teaching Profession is also a part of its mandate.				
Publish a first annual comprehensive report on the Education Sector Plan with reference to indicators by January 2022				Report completed October 2021.				
Imbed Registration and Accreditation Processes through monitoring and evaluation reporting by September 2021				The registration and accreditation process is awaiting legal drafting by the Attorney General's Chambers to be included in the Universities, Colleges and Training Institutions Ordinance. The timeline for it becoming a legal document has been revisited and forecasted for FY 2022-23.				
Operationalise the Inspectorate so that an inspection policy, inspection instrument, communication strategy and the first reports on school performance are in place by March 2022				Program discontinued.				
Improve management and accountability in all public schools by having them produce maintenance plans linked to their asset registers by October 2021				A document outlining the Maintenance and Modernization Plan for schools has been developed and distributed to the various schools. In addition, training sessions to sensitize school administrators about the plan has occurred. As a result, three (3) schools are at an 85% completion mark of their plans. The remaining thirteen (13) schools are at different stages of completion. This fundamental strategy will continue into the 2022/23 financial year.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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							
Increasing employability of the youths through investment in youth programs, skills building and job creation by March 2023							
Imbed Registration and Accreditation Processes through monitoring and evaluation reporting by March 2023							
To continue roll out of the Let's Reap Programme geared towards enhancing numeracy, literacy and learning recovery for all students by March 2023							
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							
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							
Continue implementation for the Alternative Education Plan, developing and implementing plan for identifying and supporting at risk students by March 2023							
Improve management and accountability in all public schools by having them produce maintenance plans linked to their asset registers by October 2022							
To imbed 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							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policies, research papers and briefing notes prepared	20	25	50	42	25	25	25
Updates of legislation prepared	4	4	6	5	4	4	4
% audit recommendations fully implemented		95	95	33	98	98	98
Number of training course conducted	45	52	40	38	52	52	52
Number of Departments submitting monthly and quarterly reports	Baseline	6	6	6	6	6	6
Number of youth and skill building programs developed					3	4	4
% of schools visited to educate and sensitize students on the availability of tertiary education opportunities and the process for acquiring legal status					50%	60%	70%
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%	70%	75%
% of public schools with maintenance plans linked to asset registers					70%	75%	80%
Percentage of policy papers submitted to cabinet	98%	100%	100%	70%	100%	100%	100%
Percentage of staff attending training courses	98%	98%	98%	97%	98%	98%	98%
Average number of training days per staff	4	6	4	5	6	6	6
% of schools (public/private) inspected for quality assurance achieving a rating of satisfactory					10%	15%	20%
Number of CVQ programs implemented	2	1	1	1	1	1	1

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		034 - Early Childhood Education						
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								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	2,443,767	2,616,599	2,556,036	2,556,036	2,769,785	2,836,467	2,836,467
323-380	Operating Expenditure	120,698	277,099	278,089	256,536	274,099	274,099	274,099
Capital	Capital	4,411,300	2,500,000	2,600,000	2,600,000	600,000	600,000	-
TOTAL PROGRAMME EXPENDITURE		6,975,764	5,393,698	5,434,125	5,412,571	3,643,884	3,710,566	3,110,566
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		6	6	6	6	6	6	6
Technical/Front Line Services		55	55	55	55	55	55	55
Administrative Support		3	2	2	2	2	2	2
Wages Staff		4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		68	67	67	67	67	67	67
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
<p>Support teachers and day-care workers by hosting three workshops to train them to align their pedagogical practices with international standards of best practice in Early Childhood Education and Development by March 2022.</p> <p>Conduct three workshops in school activities specifically designed to training for parents of young children on the importance of forming healthy parent/child relationships and methods of early stimulation to improve learning outcomes by March 2022.</p> <p>Train teachers in the use of continuous assessment (formative and summative) at the kindergarten level as a source of valuable data to enhance the quality of their instructional delivery and raise overall student performance by 10% by March 2022.</p> <p>Promote early literacy by training 95% of ECD teachers to incorporate language-rich activities in their lessons so as to help children develop/improve their literacy skills in a social environment/classroom setting by March 2022.</p>				<p>Eleven day-care centres/ caregivers and parents were engaged in an interactive workshop on the following topics:-</p> <ul style="list-style-type: none"> Care for Child Development Methodology (Achieved) Training on Early Childhood Minimum Standards Handbook (Achieved) Positive Discipline <p>Outcomes:</p> <ul style="list-style-type: none"> 80% of caregivers/teachers are acquainted with the standard procedures that govern ECD Centres 90% of preschools are operating at minimum standard 504 parents targeted through workshops and PSAs on positive discipline strategies 80% day-care workers recognize the importance of parental involvement from an early age 				
				<p>Parent Workshops</p> <ul style="list-style-type: none"> Understanding the Nutritional Needs of Pre-schoolers (Achieved) Early Screening Referral and Intervention (Achieved) The Importance of Early Stimulation (Scheduled for February 23,2022) <p>The sessions were very informative and engaging. Parents from both government and private sector participated with over 150 persons in attendance.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> 77 parents and 20 educators are aware of the link between good nutrition and cognitive growth 77 parents and 20 educators are more knowledgeable of the importance of screening from an early age. 				
				<p>The virtual training for ECD Teachers in (formative and summative) assessment was a successful. Teachers also consulted on the draft standards formulated for K1-K2 (in the various developmental domains). A pilot exercise of the standards were conducted in four schools (Government and private). Suggestions were taken into consideration and some minor adjustment were made prior to its implementation September- December 2021. Students will be assessed at the end of the 2021/2022 school year and the information collated to determine the level of improvement made as a result of the teaching strategies introduced.</p> <p>Outcomes</p> <ul style="list-style-type: none"> 64 of a total of 66 ECD Teachers are planning differentiated lessons (simplifying or extending) to cater to the developmental needs of their students. 64 of a total of 66 ECD Teachers are utilizing the information collected during observation to inform their pedagogical practices. 				
				<p>Four training sessions were held (November 2021 – January 2022) in both zone 1 & 2. The sessions were conducted on Providenciales and Grand Turk respectively. Teachers spend time exploring foundational skills that are necessary in order for a child to become a reader. In addition, they spent time looking at ways to explicitly teach these skills and methods and how to integrate them into the everyday environment of young children. Thirty-one teachers (95%) took part in the training sessions.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> 64 out of 66 teachers have included storytelling on their daily schedule Increase in number of children accessing books in the reading corners. (Observations ongoing) 				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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							
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							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of public pre-schools	10	11	11	11	11	11	11
Number of public pre-school classroom spaces	31	35	35	35	35	36	36
Number of pre-school children enrolled in public pre-school	604	625	630	715	715	715	740
Number of private pre-schools provided government financial assistance	3	2	2	2	2	2	2
Number of children assessed as having improved writing skills					536	600	650
Number children attending private pre-schools receiving government financial assistance	55	66	73	73	73	60	60
Number of parents involved in the Raising a Reader program					650	700	700
Number of books loaned to parents					300	350	350
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of pre-schools operating at regional standards	96%	96%	96%	96%	97%	98%	98%
Enrolment rate – pre-school	90%						
Average rate of daily attendance	90%	95%	98%	98%	98%	98%	99%
Number of teachers attending/participating in development workshops	59	60	60	62	62	62	64
% of reading centres containing books authored by ECD teachers and pre-school children					50%	55%	60%
% 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%	80%	85%
% of early childhood teachers participating in developmental workshops					100	100	100

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		035 - Tertiary Education - Universities, Colleges and Vocation Training						
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.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
357	Grants & Contributions	3,753,210	4,527,844	4,596,436	4,531,001	4,175,806	4,175,806	4,175,806
358	Subventions Capital	3,542,207	4,231,066	4,489,066	4,381,066	5,997,364	6,181,364	6,181,364
TOTAL PROGRAMME EXPENDITURE		7,295,417	8,758,910	9,085,502	8,942,814	10,173,170	10,357,170	10,357,170
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Completion of final changes to the National Scholarship Policy 21/22 by December 2021				The National Scholarship Policy was amended and resubmitted to Cabinet in February 2022. The Ministry is currently awaiting the official Cabinet approval of the Policy.				
Increase customer services through the creation of a user friendly website for scholarship information retrieval by the general public by August 2021				First phrase of website completed August 2021, second phrase in discussion with stakeholders as it relates to financial implications. Matter is hoped to be resolved by July 2022.				
Management of students compliance with their bond agreement post the scholarship award process by March 2022				New monitoring system implemented September 2021 and now forms apart of the Unit's continual monitoring process.				
Using the "Where are they now?" survey strategy to showcase the status of past awardees post tertiary education studies by August 2021				As of July 2021 a newsletter has been created to assist in keeping track of past and current students where about in relations to their current academic and career pursuits.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Implementation of the New Scholarship policy 2022 and establishing public awareness of changes by December 31, 2022								
Increase customer services through the creation of a user friendly website for scholarship information retrieval by the general public July 2022								
Development of a Facebook page for the Secretariat Unit to ensure public awareness of new website and relevant scholarship information by March 31, 2023								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new awards at tertiary level locally and internationally	185	200	147	147	210	215	215
Number of students enrolled in TVET Institute	N/A	65	66	66	85	105	150
% of local eligible applicants receiving a scholarship award	88%	90%	91%	91%	90%	90%	90%
% of international eligible applicants receiving a scholarship award	40%	45%	47%	47%	45%	45%	45%
Website Traffic: Number of times the Scholarship Policy 2022 has been downloaded					50%	65%	75%
National Survey: Number of citizens aware of the Scholarship Policy 2022					50%	65%	75%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Students completing tertiary level training and qualification locally within Priority areas	75		39	39			
Number of Students completing tertiary level training and qualification internationally within Priority areas	74		125	125			
Number of Students completing studies locally in Associates Programme	68	70	26	26	80	85	85
Number of Students completing studies locally in Bachelor's Programme	15	18	6	6	20	25	25
Number of Students completing studies Internationally in Bachelor's Programme	58	62	105	105	70	80	80
Number of students completing studies Internationally in Master's Programme	15	15	20	20	20	25	25
% of students completing Associates Degrees in 2 yrs.	N/A	80%	100%	100%	85%	90%	90%
% of students completing A-levels Degree in 2 yrs.	N/A	66%	100%	100%	80%	82%	82%
% of students with Associate Degrees completing Bachelor's Degree locally in 2 yrs.	N/A	100%	100%	100%	100%	100%	100%
% of students completing internationally with Bachelor's Degree	N/A	40%	44%	44%	45%	50%	50%
% of students completing internationally with Master's Degree	N/A	10%	16%	16%	12%	15%	15%
% of students in compliance of their bonds	72%	75%	80%	80%	80%	85%	85%
% eligible students receiving 1st subsistence payment by 2nd week in September	N/A	20%	55%	55%	40%	60%	60%
% student satisfaction	N/A	60%	60%	60%	70%	80%	80%
Average time for processing of tuition payments (days)	N/A	7	7	7	6	5	5
% of students completing course with certification from TVET Institute	N/A	70%	62%	61%	60%	60%	60%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		037, 038, 039, 040 & 132 - Secondary Education						
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	8,644,581	9,343,656	8,453,539	8,453,539	10,054,911	10,480,687	10,480,687
323-380	Operating Expenditure	367,915	822,228	825,048	711,750	889,248	889,248	889,248
Capital	Capital	1,000,000	2,789,057	2,789,057	2,789,057	2,850,000	1,400,000	-
TOTAL PROGRAMME EXPENDITURE		10,012,496	12,954,941	12,067,644	11,954,346	13,794,159	12,769,935	11,369,935
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		11	11	11	11	11	11	11
Technical/Front Line Services		185	185	185	185	193	193	193
Administrative Support		6	6	6	6	6	6	6
Wages Staff		17	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING		219	220	220	220	228	228	228
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Modify the curriculum in the lower school to facilitate a seamless transition to upper school (CSEC & CVQ) resulting in a greater selection of subjects by March 2022.				The lower secondary programme has been modified and is being used in schools - Mathematics, English A, Integrated Science and Social Studies. Adjustments are still being made to the Social Studies programme to incorporate additional aspects of TCI history. Children are also being exposed to subjects such as history, geography, Business and the pure sciences as a means of preparing them to select options as they transition to senior high school. The transition to senior high school is now more seamless.				
Train teachers on the use of differentiated instructional strategies to increase the number of passes in external examination by 10% by March 2022				Schools facilitated workshops in differentiated instruction, clinical supervision, and the use of technology as a tool for instruction. One school also facilitated a workshop for teachers in strategies for reaching each learner. The impact of the strategies will be fully assessed at the end of the 2021/2022 school year in May/June. Another school recorded 82% pass rate in Mathematics, 81% pass rate in English Language and 80% pass rate in Integrated Science at the CCSLC examinations. This strategy will continue in to the next year				
Develop a resource rich school environment with teachers engaged in at least two institutional capacity building or professional development activities in instructional delivery and student learning by March 2022.				Schools engaged in professional Development activities such as "Sparking Innovation and Change" along with "Building People to Lead". Teachers have also participated in training on the use of Kahoot, YouTube, and Edu Page Blackboard to enhance the delivery of their lessons. Special Education Teachers also hosted a seminar on the use of specific strategies to reach the child with special education needs. Because of these activities, 100% of the teaching staff are proficient in the use of technology to deliver creative and innovative lessons. Another school recorded a 70% increase in passes in Mathematics at the CSEC level.				
Develop a comprehensive maintenance and modernization plan in order to enhance the capacity of the schools to build a resilient learning environment responsive to the needs of stakeholders by March 2022.				This strategy will be carried forward into the new financial year. Of the five schools, 1 school has completed about 40% of their plan. Another school is approximately 80% completed. While school leaders have been trained to populate the plans they do not have the technical skills needed to effectively complete the plans for use as a guide to inform maintenance needs. Support has been requested from the Public Works Department to support schools.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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.							
Continue to train teachers on the use of differentiated instructional strategies to address the learning gaps brought on by the pandemic by March 2023							
Train teachers how to use positive behaviour management strategies to improve classroom management and student learning outcomes by March 2023.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of staff development workshops to enhance instructional delivery	9	9	10	10	8	8	8
Number of students enrolled in Form 5	285	293	293	272	325	325	325
Number of examination programs being offered to 5th form students	2	2	2	2	2	2	2
Number of subjects being offered at the CSEC Level	28	28	28	28	29	29	29
Number of students registered for at least 5 subjects in CSEC.	170	175	190	190	172	172	172
Number of students registered for CCSLC examinations	313	228	228	228	269	269	269
Number of students registered for CVQ examination	80	95	95	95	90	90	90
Number of students repeating a grade	5	1	1	2	2	2	2
Number of students assessed as having Special Education Needs (SENs)	70	75	75	25	25	25	25
Number of reported incidents of bullying	1	1	1	1	3	2	0
Number of safety drills	0	3	6	1	2	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Gross Enrolment in high school	1523	1538	1550	1565	1565	1565	1805
Percentage of student attendance	98%	98%	98%	98%	98%	98%	99%
Percentage of students registering for at least 5 subjects in CSEC	67%	70%	70%	75%	75%	80%	80%
Percentage of students registering for at least 5 subjects in CSEC including Mathematics and English	77%	60%	60%	71%	70%	70%	75%
Percentage of students passing at least 5 subjects with Grades I - III	80%	73%	73%	64%	64%	65%	65%
Percentage of students passing at least 5 subjects with Grades I - III including Mathematics and English	19%	25%	25%	35%	35%	35%	35%
Percentage of students achieving CVQ Level 1 certification	100%	85%	85%	100%	100%	100%	100%
Percentage of drop outs	0%	0%	0%	0%	0%	0%	0%
Percentage of students completing secondary school and attaining a high school certificate.	94%	95%	95%	96%	96%	96%	98%
Percentage of students assessed as having SEN who receive additional intervention (IEPs in place)	0%	0%	6%	6%	50%	75%	100%
Percentage of students assessed as having SEN who complete secondary education with minimum standards.	0%	0%	100%	100%	100%	100%	100%
Percentage of reported incidents of bullying reduced with intervention	0%						
Percentage of students completing secondary school with minimum standards	98%	98%	98%	97%	98%	98%	98%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		041 - Youth Development						
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	236,031	251,414	242,328	242,328	261,382	268,295	268,295
323-380	Operating Expenditure	110,312	430,343	252,279	238,737	422,420	422,420	422,420
	Capital							
Programme - Operating		346,343	681,757	494,607	481,065	683,802	690,715	690,715
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		4	4	4	4	4	4	4
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								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Establish a community youth development 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 the third quarter 2021.				Youth Leadership Program will be launched by September 2022. This program will have three components; enhancing creative potential of youth, empowering young people through summer camps, volunteer initiatives and etc.				
Promotion and marketing of the National Youth Council, through social media, flyers, branding meet and greet town hall meeting in every island to introduce the youth community to their National Youth Council and to hear the concerns of the Youth Community by March 2022.				Promotion of National Youth Council promotion tour will be launched in March 2022. In addition, the National Youth Council has participated in youth development capacity training in January 2022.				
National Cadet Week, awards and Gala Banquet in July 2021 during the closing of the local cadets camp, to highlight the achievement of local cadets and to honour those individuals who volunteer, serve, develop and promote the Cadet core from its inception.				National Cadet Gala was postponed due to the pandemic. Goal is to implement in December 2022 depending on protocols with hosting functions during the pandemic.				
Professionalise youth work by implementing a National Youth Workers Association March 2022 and Celebrating Youth Worker Week Nov 2021.				Department of Youth Affairs celebrated Youth Workers Week during 1-7th November 2021. Also Youth Officers participated in Youth Development Certifications Training hosted by the European Union. Management also signed up to be part of the Institute of Youth Work in the UK which is a stepping stone to professionalising youth work in TCI.				
Implement a youth mainstreaming strategy that will integrate a coordinated approach that accentuates the importance of incorporating youth into planning and decision making by March 2022.				Strategy deferred to Fiscal 2022/2023				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
Strengthen the capacity of the TCI Cadet Corp by implementing cadetting on all islands in TCI by March 2023.								
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.								
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.								
Focus on enhancing youth economic participation and economic empowerment by hosting a youth entrepreneurship workshop by January 2023.								
Develop Terms of Reference for competencies in Youth Work; which includes youth development and child protection by March 2023.								
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.								
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.								
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.								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of youths 12-18 in Cadet Programs	200	230	230	150	230	230	230
Number of youth organizations registered and conducting programs	9	9	9	3	3	9	9
Number of schools participating in Duke of Edinburgh award programs	3	5	5	3	3	5	3
Number of youth Participating in Duke of Edinburgh award programs within high schools nationally	50	65	65	20	20	65	65
Number of Youth registered in youth programs camps and other youth programs	100	130	130	65	65	130	130
Number of programs nationally in collaboration with stakeholders/NGOs	13	15	15	5	5	10	10
Number of Youth media available/published	5	5	5	5	5	5	5
Increase community involvement through workshops and seminars	60	80	80	85	90	95	100
Increase partnerships among stakeholders church groups and other Youth NGOs	2	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	65%	65%	70%	75%	80%	85%	90%
Percentage of school aged children involved in youth programs for at least 1 year	30	60	60	60	60	60	60
Percentage of youths reporting participation in programs at school/mentorship program or other extra curricular activity	N/A	70	70	60	60	70	70
Percentage of youths reporting participation in youth parliament and youth forums through direct and indirect involvement	N/A	70	70	70	70	70	70

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		062 - Employment Services Department						
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						
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	-	1,405,359	1,228,051	1,228,051	1,492,765	1,594,703	1,594,703
323-380	Operating Expenditure	-	272,663	263,522	225,955	830,637	830,637	830,637
Capital	Capital Expenditure	-	-	-	-	300,000	-	-
TOTAL PROGRAMME EXPENDITURE		-	1,678,022	1,491,573	1,454,006	2,623,402	2,425,340	2,425,340
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			2	2	2	2	2	2
Technical/Front Line Services			25	25	25	25	25	25
Administrative Support			14	14	14	14	14	14
Wages Staff						0	0	0
TOTAL PROGRAMME STAFFING			0	41	41	41	41	41
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Amendment to 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 end of Quarter 1 FY2021-22				Amendment has been postponed due to cabinet priorities. Will revisit in second quarter of FY2022-23.				
Build 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 2 FY2021-22				Implementation timeline moved to the end of the fourth quarter in FY2022-23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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								
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								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of new work permits applications received		1000	900	1500	1804	950	975	1000
Number of labour disputes received		331	250	500	700	200	200	200
Number of workplace inspections		287	500	500	37	600	700	800
Number of unemployment registration drives		10	10	10	9	10	10	10
Number of labour market surveys conducted		1	2	2	0	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of work permits approved within the 21 days		70%	95%	75%	70%	98%	98%	98%
Percentage of labour clearances processed within 14 days			75%	75%	70%	85%	90%	90%
Percentage of labour disputes resolved within 28 days want to adjust this to 42 days.		50%	70%	75%	70%	70%	70%	70%
Percentage of Inspected sites meeting International Labour Standards (ILO)		65%	95%	75%	65%	98%	98%	98%
Percentage of persons referred for job placement employed		90%	90%	75%	70%	95%	95%	95%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		079 - Primary Education						
PROGRAMME OBJECTIVE:		To provide universal access to high quality primary education services through a modern relevant and balanced curriculum in order to improve the quality of life for children in the Turks and Caicos Islands.						
PROGRAMME EXPENDITURE								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	4,568,303	5,973,576	5,311,531	5,311,891	6,569,721	6,838,254	6,838,254
323-380	Operating Expenditure	212,855	497,459	528,459	447,459	491,709	491,709	491,709
Capital	Capital	-	1,160,000	1,160,000	1,160,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		4,781,158	7,631,035	6,999,990	6,919,349	7,061,430	7,329,963	7,329,963
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		12	12	12	12	12	12	12
Technical/Front Line Services		128	128	128	128	128	128	128
Administrative Support		4	4	4	4	4	4	4
Wages Staff		9	9	9	9	9	9	9
TOTAL PROGRAMME STAFFING		153	153	153	153	153	153	153
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Increase staff lead use of OpenEMIS, Microsoft Teams and other information and communication technologies to twenty-five percent (25%) in data capturing and reporting to enhance instructional delivery, pedagogy and improve student learning and capacity building by March 2022				All (100%) primary school teachers participated in the ICT: Equipping the 21st Century Teacher training facilitated by the Curriculum Development unit and the Teacher Development Officer. Training was also facilitated for private schools. Teachers learned about software and programmes to enhance instruction and how to use OpenEMIS as a data source.				
Enhance and monitor student learning outcomes by implementing 2 additional school-wide continuous assessment techniques and use of appropriate assessment learning tools by March 2022.				i-Ready assessments administered in all public primary schools 18 of the 21 candidates who participated in the pilot CPEA external assessment were assessed as competent or above. 465 candidates registered for the Grade Six Exit Assessment. 440 were assessed in Mathematics and language. Of the 440 candidates who were assessed, sixty-four (64) or 14.5% are developing competence; two hundred and seven (207) or 47% are near competence; One hundred and forty-nine (149) or 33.9% are competent, and twenty (20) or 4.5% demonstrated advanced competence. Curriculum Development Unit introduced additional tools that schools can use and we are actively exploring capacity building opportunities to enable the development of a national diagnostic assessment. ISPS continues to use their online assessment that was developed internally complete with a bank of test items and mark schemes.				
Train Teachers to use innovative intervention programmes to address specific learning needs and increase overall student performance by 10% by March 2022.				Teachers in all primary schools have been trained to develop projects and integrate activities across the primary curriculum to support cognitive development. 20 Teachers participated in training geared toward helping them develop strategies to create a culture of learning in the classroom. All public primary school teachers have been trained to use i-Ready diagnostic tools to support students in improving their numeracy and literacy skills. All public primary school teachers have also been trained in using best practices for instructional delivery especially centred around the revised curriculum. An assessment of the impact on student performance is still to be carried out.				
Pilot the implementation of the primary TVET curriculum in 2 schools by March 2022				Programme being piloted in Grade 3 at the OJPS, AOPS, ISPS and OGPS. Students are engaged in project-based learning in farming, fishing, and art & craft. Resources were supplied to the pilot schools to support the programme.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
Continue to train teachers on the use of differentiated instructional strategies to address the learning gaps brought on by the pandemic by March 2023								
Train teachers how to use positive behaviour management strategies to improve classroom management and student learning outcomes by March 2023.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

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KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of public primary schools	11	11	11	11	11	11	11
Number of public primary school classroom	148	148	148	148	148	150	157
Number of primary school children enrolled in public primary school	2606	2606	2606	2731	2731	2731	2731
Number of private primary schools provided government financial assistance	7	7	9	9	9	9	9
Number of children assessed as having Special Education Needs	189	191	191	66	66	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%	98%	99%
Percentage of children mastering Grade Six Achievement Test (GSAT) /CPEA	0%	80%	85%	85%	80%	80%	85%
Average daily attendance	96%	96%	97%	97%	98%	98%	98%
Percentage of children with SEN provided additional tuition/intervention	100%	100%	100%	100%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		087 - Labour Tribunal						
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	163,562	170,651	170,651	170,284	172,739	172,739
323-380	Operating Expenditure	-	462,081	418,212	352,427	443,198	443,198	443,198
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	625,642	588,863	523,078	613,482	615,937	615,937
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial								
Technical/Front Line Services								
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING		0	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Implementation of technology for virtual hearing of some Tribunal Cases by June 2021. This to be primarily used for all hearings, which will reduce the in-person hearings during this Covid-19 pandemic. The Virtual Court hearings will be heard using a hybrid system whereby those persons not having access to technology to utilize for the hearing of their cases will have to be heard in-person. Based on our case load and demographics of the users of Labour Tribunal, that may encompass at least 50%. The Tribunal will be setting up hearings in North Caicos to accommodate employees living in North Caicos and Middle Caicos and on Parrot Cay and Pine Cay.				Achieved hybrid system court is in place. Due to Covid-19 restrictions we were unable to hold court hearings or outreach education in other islands. However, we intend to revisit once we received clearance. Ongoing new strategy for 2022-23.				
To continue with the training of staff and exposure to different jurisdictions in the region, to observe the work of Labour Tribunals by March 2022. 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.				Due to Covid-19 restrictions staff unable to avail themselves of education opportunities and site visit to Northern Ireland, and other Sister UK Territories (Bermuda and Cayman) and International Labour Organization. The offer of training remains until such time it is safe to travel. Ongoing as a new strategy for 2022-23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								

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Programme and Performance Indicators for April 2022 - March 2023

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KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of guidelines for employees and employers published	5	6	6	6	5	5	5
Number of awareness and training activities held for employers and employees	7	15	1	1	10	10	10
Number of cases adjudicated	45	75	52	35	75	75	75
Number of employment complaints lodged	63	90	34	48	90	90	90
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%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		124 - Library Services						
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	388,510	407,976	388,450	388,450	423,167	445,758	445,758
323-380	Operating Expenditure	82,672	95,194	120,194	87,402	138,648	138,648	138,648
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		471,182	503,170	508,644	475,852	561,815	584,406	584,406
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
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								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Build and expand local collection by embarking on another drive to collect two hundred (200) more materials on the history and culture of the Turks and Caicos. Complete the indexing of a minimum of one hundred and fifty (150) of these items and establish a manual database by March 2022				To date an additional total of 368 materials representing the history and the culture of the Turks and Caicos has been collected. The process of indexing articles predominantly from magazines has seen the completion of fifty one articles thus far. These will form the basis for a manual database				
Introduce previously planned major activity for young adult readers in the area of creative writing and expand reading programmes for children in collaboration with NGO's by March 2022.				The planned major programme for young adults in the area of creative writing had to be shelved as the NGO with whom the idea was previously shared took the decision to go ahead alone				
Maintain the interest of patrons in the services offered by the Library by repackaging, reformatting and presenting four (4) existing programmes in a virtual format to a minimum of three hundred children and young adults by March 2022.				With the removal of some of the strict COVID health guidelines and protocols around the issue of gatherings, we have slowly started a return to face to face interaction in the delivery of the programmes. The annual Read-a-thon was a mixture of virtual reading and face to face, the Christmas pyjama party was held face to face, whilst we reverted to a virtual environment for the ongoing blind date with a book and black history month essay competition. Overall the support has been disappointing as less than two hundred students have participated.				
Continue capacity building for staff by organizing two virtual in house refresher sessions on basic routine duties and arrange at least one virtual external training session for each member of staff by March 2022.				A combination of the two in house refresher training sessions on basic routines is scheduled to be held on March 4, 2022. Orientation and in house training sessions already held for two new members of staff in the Department				
Continue the assistance to two High Schools and two Primary Schools in re-establishing and maintaining functional libraries in their school communities by providing the necessary training and support for teachers and students identified to manage the facilities by March 2022.				Discussion was held with one Principal of one high school thus far to assist with the training of volunteer teachers and students to manage the School Libraries. The other high school that was considered actually reorganized their library and recently had their reopening. Overall the response to the offer to assist has been lukewarm.				
Revitalize and re-energize the usage of the library by an overall average increase of fifty percent (50%) in key areas such as book circulation and computer usage by engaging a digital marketing and promotion company to advertise the programmes, services and resources offered by the library by March 2022.				The engagement of a digital marketing and promotion company to assist with the advertisement of the programmes and services offered by the Library has not yet materialized as the amount allocated in the budget was inadequate. The statistical data for book circulation and computer usage is set to surpass last year, however the full level of increase is not known at this time. The Department is in the process of establishing a Facebook page to gain a foot hold in the social media space.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								
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.								
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								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Total number of registered users in the service	2,401	2,644	2,580	**2,577	2,820	3,162	3,510
Number of initiatives carried out to publicize the programmes and services offered by the Department	1	4	1	2	4	2	2
Number of collaborations done with the Department of Education to provide training for teachers in managing school libraries	-	4	2	0	3	3	2
Number of computer usage recorded by patrons using public access computers	1,836	2,760	3,037	**2,832	4,646	6,900	8,625
Number of items in the collection	22,641	24,352	24,984	**25,129	26,301	27,616	28,445
Total number of items circulated	6,064	7,156	7,580	**8,227	10,705	11,882	12,951
Number of capacity building training sessions held for staff	1	2	2	1	2	2	2
Number of historical and cultural materials in the collection	945	1,145	975	**1,025	1,150	1,245	1,370
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage increase in the total number of items circulated for the year	6%	18%	25.00%	36%	30%	11%	9%
Percentage increase in the annual statistics for computer usage	2%	53%	68.00%	54%	64%	50%	25%
Percentage increase in the number of items in the collection	10%	10%	10.00%	11.00%	5%	5%	3%
Percentage of the population who are registered library users	5.72%	6.68%	6.51%	6.51%	6.71%	7.53%	8.36%
Average number of new programmes/services introduced at each service point.	Nil	2	Nil	1	1	1	1
Percentage of the collection containing historical and cultural materials on TCI	4.17%	4.70%	3.90%	4.08%	4.37%	4.51%	4.82%
Number of school libraries that becomes functional as a result training collaboration	Nil	4	2	0	3	3	2

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		140- Customer Service						
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, Citizenship, Labour & Employment Services.						
		PROGRAMME EXPENDITURE						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	-	351,456	306,940	306,940	364,689	385,356	385,356
323-380	Operating Expenditure	-	94,008	94,008	77,007	94,007	94,007	94,007
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	445,464	400,948	383,947	458,696	479,363	479,363
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		9	9	9	9	9	9	9
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		11	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Create a departmental Branding campaign which focuses on marketing the Customer Service Department to the public. This will educate 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 2021.				Two infomercials were created and are currently running on televisions within CSD. These infomercials give an insight of the role of CSD in the application process. Radio shows were attended by the former CSD manager to give the public an idea of who we are and the role CSD plays.				
Implement a combinational learning initiative for parents of/and Students at the 3rd form level attending secondary schools within the TCI. This initiative will educate participants on status eligibility and requirements available to them. It will reduce the number of undocumented individuals 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. To be completed by January 2022.				CSD Visited high schools on the islands of North and South Caicos and Providenciales provide presentations to 3rd form students outlining the pathways to citizenship that may be available to them.				
Create a customer service handbook to be used for training of staff both new and current. This will ensure that the staff have a working document that can referred to during their daily duties. This handbook will also create greater accountability of staff and ensure consistency, safeguards, accountability and savings through increased efficiency by November 2021.				The handbook is still being drafted. During the drafting process the need became evident that the Job descriptions for the CS Clerks work have to be amended to match what is required in the hand book. Pending Completion march 2022 with possible delay into June 2022 due to time available for CSD manager to complete.				
Provide four training sessions to internal stakeholders processing applications on behalf of the Customer Service Department on the Islands of South, North & Middle Caicos. This will ensure efficiency and consistency is maintained and reduce repeat use of resources ultimately reducing the cost of doing business.				Two Training sessions were conduct in south Caicos and two in north Caicos with staff from the immigration department's offices on those respective island on the various products and services they will be offering on behalf of the customer service department as part of the Family Island initiative. Completed				
Conduct two customer satisfaction survey to assess the level of satisfaction of the public with the services delivered to the public. This initiative will provide the CSD with valuable data necessary for the future planning as well as areas of opportunity for service improvement.				A customer service survey has been designed and distributed both digitally and in hardcopy. The first survey was distributed to agencies during the month of October but yielded a poor response rate. The second was distributed to the general public who visit our office from the 21st January 2022 to 28th February 2022 and yielded enough responses that formative feedback was received and an action plan can now be created. Completed.				
Conduct two stakeholder engagement meetings with Business acting as Agency, doing business on behalf of a third party with the Customer Service Department. This will enable the department to promote strategic policies to further assist Agency businesses and gather feedback on services provided, ultimately reducing service complaints by December 2021.				Two stakeholder engagement meetings were held to discuss various topics such as: Scheduling of their visits to the department, getting feedback on applications, improvements to the efficiency of Agency's applications tendered, agency policy and various other matters. feedback was received and as a result of this feedback; a program was established for FY2022/23 for training to be offered to agencies as well as a change in how CSD offers service to agencies.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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								
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.								
Continuation of Family Island initiative offering services to the islands of North, Middle and South Caicos through the Immigration Offices located on those islands								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

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KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of training sessions provided to internal stakeholders on South, North & Middle Caicos.	0	4	4	5	4	4	4
Number of customer satisfaction surveys conducted.	0	4	2	2	2	2	2
Number of training sessions held with staff of the CSD	4	4	4	5	4	4	4
Number of Virtual Training Sessions Held with Agencies	0	0	0	0	2	2	2
Number of general enquiry emails received from the public.	116	150	150	167	150	175	175
Number of applications received	9,571	10,000	10,000	10,433	11,000	11,000	11,000
Number of parents exposed to training on acquiring legal status					150	150	150
Number of public & private schools with 3rd form students exposed to training on acquiring legal status					150	150	150
Number of packages transported between the Customer Service Dept. & Immigration office on the islands of North, Middle & South Caicos.	0	18	18	20	24	36	48
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of applications processed within 24 hours	92	94	94	97	98	99	100
Percentage of staff cross trained in departments under the remit of MELEC, MIBS and MHTEU	45	27	27	30	30	30	30
Percentage of customers satisfied with service delivery	65	75	75	80	80	80	85
Percentage of emails responded to within 2 business days	65	75	75	78	80	80	85
Percentage of incomplete applications returned due to CSC deficiencies	25	35	35	30	30	30	25
Percentage of packages successfully delivered to the Islands of South, North & Middle Caicos from the CSD department.	0	80	80	100	100	100	100
Percentage of documents successfully transported within the SLA stipulated process and timeframe as it relates to the Family Island Initiative.	0	70	70	75	75	80	80

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.								
STRATEGIC PRIORITIES:								
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;								
Clearance of Case Backlog 2. To clear the backlog of cases caused by Covid-19 pandemic, working together with other criminal justice stakeholders, especially the Judiciary and Law Enforcement Agencies(LEA);								
Victim and Witness Support and Care 3. In collaboration with the CJSG, 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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
113	Office of the Director of Public Prosecutions	1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
	Operating Expenditure	1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
Ministry/Agency Budget Ceiling - Operating		1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		9	11	11	11	10	10	10
Administrative Support		6	6	6	6	8	8	8
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		17	19	19	19	20	20	20

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 113 - Office of the Director of Public Prosecution								
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 clear the backlog of cases caused by covid-19 pandemic, and in the process address the issue of many remand persons in HM Prisons.							
	(4) To make Victim and Witness Support Unit in ODPP operational so as to give effect to the Victim and Witness Support Programme.							
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	1,092,149	1,221,200	1,057,943	1,057,943	1,359,254	1,411,194	1,411,194
323-380	Operating Expenditure	155,063	384,062	384,062	358,913	428,544	428,544	428,544
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	2	2	2	2	2	2	2
	Technical/Front Line Services	9	11	11	11	10	10	10
	Administrative Support	6	6	6	6	8	8	8
	Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		17	19	19	19	20	20	20
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
<p>A. All Prosecutors are assigned not less than 8 each, Supreme Court Jury Trials for the 2021/22 to achieve two objectives (a) To enable them to deploy their training and learning in 2020/21 in actual cases through the back to back Jury trials, if necessary; (b) to engage them in reducing the backlog of cases caused by Covid-19 pandemic. There are at least 50 cases of serious nature for jury trials already adjourned for the 2021/22 FY. New cases will be added, going forward in 2021/22 FY.</p> <p>B. To engage at least two external Senior Prosecutors to achieve two main objectives: (a) to assist in clearing the backlog of cases and (b) to provide hands on mentoring and more practical training in actual case preparations, presentations and associated advocacy skills transfer to the internal Prosecutors. One is expected between June and July 2021; October -December 2021. The other in Q4 of 2021-22 FY.</p>				<p>1. As at end of September 2021, each Prosecutor was indeed assigned an average of 8 Supreme Court cases, some going into first quarter of 2022. Jury trials initially commenced April 2021, and two Criminal Courts in Providenciales and Grand Turk were actively sitting with back to back trials, until July 30th 2021 when the Courts commenced first-ever Summer Vacation.</p> <p>2. The Courts resumed again on September 27, 2021 with jury trials going on simultaneously in three(3) Supreme Courts. The Prosecutors continued to effectively appear and conduct these trials deploying their learning and experience gained in their training and practice. In particular, they displayed great advocacy and tested the laws in the areas of confiscation of proceeds of crime and special measures for vulnerable witnesses to give their best evidence. In one case, a very vulnerable witness provided her best evidence pre-recording of her evidence in a conducive and controlled environment that was less intimidating. The Defendant was found guilty in that case. This was the first of its kind in TCI and much to learn by Prosecutors from that special measures proceeding.</p> <p>3. By the end of December 2021, 70 Supreme Court Cases (90 by Judiciary statistics) were disposed of. 51 cases were actually tried or the Defendants pleaded guilty. Out of this 51 cases, there were 44 convictions or 86% of conviction rate of tried cases. 7 not guilty verdicts (or 14%) were recorded. 3 major Jury trials were conducted in the last quarter with guilty verdicts in all. One of the jury trials lasted 8 weeks and resulted in guilty verdicts and the two accused involved were sentenced to 25 years' imprisonment each.</p> <p>4. 21 cases were discontinued primarily because the witnesses were no longer available to testify for several reasons – ranging from fear, intimidation, lack of support and care, and other vulnerabilities, which the criminal justice system was not, and still not equipped to effectively addressed.</p>				
				<p>1. A former Senior Prosecutor was engaged from May to July 2021, to deal with some trials. During this time, he also mentored Junior Prosecutors.</p> <p>2. Between, August and September, 2021, another Senior Prosecutor, a Senior Deputy DPP from Jamaica, was loaned to TCI ODPP by Jamaican DPP and Public Service Commission to assist on special prosecutorial assignment. An in-house Public Prosecutor was assigned specifically to assist and learn from this Senior Prosecutor who is continuing the conduct of the trial into 2022.</p> <p>3. Another very Senior Prosecutor, Mr. Evans Welch, arrived in TCI to commence the retrial of a Murder case. He has been assigned a Prosecutor to assist him and from whom the Prosecutor is expected to hone her advocacy and forensic skills.</p> <p>4. It is also to be noted that a Prosecutor has been specially assigned to the SIPT as part of the legacy transfer of relevant skill and experience.</p> <p>5. Following the arrival of 4 new Prosecutors in the last quarter, the ODPP will formalize a structured mentorship programme, whereby a Prosecutor is now assigned to a Senior or Principal Prosecutor with a view to achieving the above key performance strategy, on an ongoing basis.</p>				

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
<p>C. Sign off and roll out on the ODPP/RTCIPF Standardized Police Case File project by end of Q1. Complete the ongoing training on the Project by end of Q1, including the training of the Case File Manager and relevant other Administrative Staff of the ODPP and the RTCIPF; Finalize and sign the underpinning Policy by Commissioner of Police (COP) and the DPP by the end of Q1.</p>	<ol style="list-style-type: none"> 1. The ODPP/RTCIPF Standardized Police Case File project (properly called "RTCIPF-ODPP Preparation of Case File Policy) was actually rolled out with effect from June 1, 2021. This was subsequent to the signing of the under-pinning Policy document by both the Commissioner of Police and the Director of Public Prosecution on May 25, 2021. 2. The training initiative for this project takes the train-the-trainer model. Substantial training on the Policy has been undertaken for the ODPP staff (both Prosecutors and Administrative staff). All the relevant Police Officers who are meant to be trainers have also been trained. They are now continuing the training of their colleagues. The training is expected to be extended to other Law Enforcement agencies 3. The Case File Management Unit (CFMU) of the RTCIPF is being restructured (including recruitment of relevant staff) to enhance capacity and capability of the Unit to effectively deliver on its mandate. The CFMU is a critical implementation arm of the RTCIPF-ODPP Preparation of Case File Policy; 4. Following the completion of her Master's Degree in Legal Practice, Officer Tavana Wilson of the RTCIPF was placed on a 3-month attachment to ODPP primarily to bridge any institutional gap in the implementation of the RTCIPF-ODPP Preparation of Case File Policy. She came as a Police Officer to see the ODPP in operation, and she went back to the Police with ODPP perspective to policing. She finished in December 31, 2021 and now ready to shared her ground – breaking experience with RTCPF during the course of 2022.
<p>D. Set up by end of Q1, a joint review team or use the existing working group (from RTCPF and ODPP) as the review team, to report monthly to COP and DPP, on the implementation of the Project as well as the effectiveness and efficiency of the Police Case File Management Unit.</p>	<ol style="list-style-type: none"> 1. The Review Committee, chaired by ASP Paschal Bacchus was established and expanded to include two members from the ODPP, the Case File Manager and Public Prosecutor who was a member of the Working Group that finalized on the Project. The Committee has also met and furnished the Commissioner of Police and the DPP with update of their first meeting and the state of implementation of the Project/Policy. They are now scheduled to meet once every 3 months. 2. The Review Committee suffered an apparent set back as the Chair, ASP Paschal Bacchus, left the RTCIPF to assume the position of a Deputy Permanent Secretary in the TCI Public Service. The COP is however committed to give the Review Committee the leadership it desperately deserves at this time.
<p>E. Re-activate the COP and DPP monthly meetings by end of Q1; one of the objectives is to receive, review and respond to Reports from review team in no. 4 above.</p>	<p>This meeting has been reactivated. Our first meeting was held in January 2022, following the return of the COP in December. At the January 2022, meeting COP and DPP reviewed, among other things, the Police Case File Management Unit and the leadership of the Review Committee, following the demitting from the Police of its Chairman, Mr. Bacchus.</p>
<p>F. Through the Criminal Justice Stakeholder Group, to submit by the end of Q1, the Report and Recommendations of the CJSG's Committee on Her Majesty's Prisons which has, among other things, addressed the plight of inmates long awaiting trials. The DPP is the Chair of that Committee.</p>	<ol style="list-style-type: none"> 1. On September 22, 2021, the Criminal Justice Stakeholder Group (CJSG) met with the Governor and the visiting Overseas Territories Department Officials at the Sands Resorts, Providenciales. 2. It was at this meeting that the Report and Recommendations of the CGSG Committee on Her Majesty's Prisons was submitted to the Governor in a short ceremony. 3 The Superintendent of HM Prisons (now Department of Corrections and Rehabilitation) has indicated that the several on-going reforms at the Prisons by the TCIG, are largely being informed by the findings and recommendations of the CJSG's Committee on HM Prisons.
<p>G. To establish by end of Q2, a review team of the Judiciary and the ODPP, to monitor and report to the Chief Justice, the effectiveness of case scheduling strategy and similar measures to facilitate jury trials and clear the backlog of cases.</p>	<ol style="list-style-type: none"> 1. This Review Team was informally established and two Meetings held. It has progressed into a forum for core Stakeholders in the Criminal Justice system, namely, the Judiciary, the ODPP and the Private Defense Bar and Police to continue to meet quarterly to review and address all issues arising with scheduling strategy and similar measures to facilitate the joint efforts to clear the backlog of cases.
<p>H. Subject to approval of new Spending Request submitted, to establish Victim and Witness Support Unit in the Office of the DPP. This Unit will also house the administrative support for the Witness Protection Programme - which is being and will continue to be jointly implemented by the ODPP and the RT&CIPF.</p>	<ol style="list-style-type: none"> 1. The approval for a new spending request was approved for Victim and Witness Support Unit but with minimal funding just to start. This included the funding effective from the last quarter, of one post of the Victims and Witness Support Officer(VWSO). 2. With the support of the Human Resource Management Directorate (HRMD), the recruitment process for a VWS Officer is now at interview stage and should be completed by end of Q4. Due to office space constraints, the ODPP has also engaged the TCI Estate Department to secure an appropriate accommodation for the Unit. The time scale is also end of Q4.

KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)							
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.							
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.							
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.							
4. To utilize the two platforms of CJSG, and Judiciary-ODDP- Police-TCI Bar, to ensure that by the end of Q2: (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; (b) The new Criminal Procedure Rules which ensure speedy and just disposal of criminal cases are being robustly implemented; (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.							
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.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of cases examined	236	250	250	268	250	250	250
Number of cases for which decision has been made within 7 days.	236	250	250	268	250	250	250
Number of Criminal Appeals	9	12	12	6	12	12	12
Number of cases prosecuted	197	500	500	225	500	500	500
Number of training sessions held	38	40	40	24	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	83%	90%	90%	84%	90%	90%	90%
Percentage of prosecutions leading to conviction	81%	90%	90%	82%	90%	90%	90%
Number of Cases dismissed by Court of Appeal	7	12	12	3	12	12	12
Time to make a decision on a case	1 day to 2 weeks	1 day to 1 week	1 day to 1 week	1 day - 2 weeks	1 day to 2 week	1 day to 2 week	1 day to 2 week
Number of cases outstanding as at 31 December	127	70	70	136	70	70	70

MINISTRY OF HOME AFFAIRS AND TRANSPORTATION								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
To provide quality services that are accessible, properly managed and delivered at a very high standard to ensure that the connectivity, well being and safety of the Turks and Caicos Islands society readily accessible.								
STRATEGIC PRIORITIES:								
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-base parity and to protect at risk children.								
Development a framework for local government through a phase approach to enhance quality of life and service delivery.								
Reform and improve service delivery by introducing new technology in the Department of Motor Vehicles & Postal Services, through the enactment of new legislative framework, and overhauling of ordinances to provide clarity and enable transparency.								
Upgrade Department of Corrections & Rehabilitation's by improving infrastructure, recruiting and training of staff, providing opportunities for rehabilitation and 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, contributing citizens.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Policy Planning and Administrative Support	721,270	1,058,192	979,582	839,181	1,075,705	1,099,128	1,099,128
135	Operating Expenditure	721,270	1,058,192	979,582	839,181	1,075,705	1,099,128	1,099,128
	Capital Expenditure	-	-	-	-	-	-	-
	Water Undertaking	3,185,956	4,025,402	4,541,983	4,586,456	5,806,871	3,414,279	2,509,279
044	Operating Expenditure	1,907,352	2,480,402	2,446,983	2,491,456	2,484,371	2,509,279	2,509,279
	Capital Expenditure	1,278,604	1,545,000	2,095,000	2,095,000	3,322,500	905,000	-
	Customer and Government Information Services	211,971	251,002	290,144	284,329	289,008	292,166	292,166
047	Operating Expenditure	211,971	251,002	290,144	284,329	289,008	292,166	292,166
	Capital Expenditure	-	-	-	-	-	-	-
	Postal Services	498,212	699,884	656,438	595,843	723,950	724,971	724,971
048	Operating Expenditure	498,212	699,884	656,438	595,843	723,950	724,971	724,971
	Capital Expenditure	-	-	-	-	-	-	-
	Department of Motor Vehicles	1,054,521	1,212,930	1,442,152	1,427,815	1,389,592	1,378,178	1,378,178
051	Operating Expenditure	1,003,539	1,212,930	1,442,152	1,427,815	1,389,592	1,378,178	1,378,178
	Capital Expenditure	50,982	-	-	-	-	-	-
	Department of Correction & Rehabilitation	4,815,686	6,290,902	6,310,068	6,214,672	7,314,042	5,371,017	5,371,017
060	Operating Expenditure	4,815,686	5,290,902	4,820,068	4,724,672	5,464,042	5,371,017	5,371,017
	Capital Expenditure	-	1,000,000	1,490,000	1,490,000	1,850,000	-	-
	Registrar General's Office	-	348,458	434,878	323,716	359,113	366,577	366,577
073	Operating Expenditure	-	348,458	434,878	323,716	359,113	366,577	366,577
	Capital Expenditure	-	-	-	-	-	-	-
	Fire & Rescue	787,461	884,034	983,876	944,086	2,569,435	1,390,369	1,390,369
074	Operating Expenditure	787,461	884,034	983,876	944,086	1,319,435	1,390,369	1,390,369
	Capital Expenditure	-	-	-	-	1,250,000	-	-
	Energy Department	29,402	234,544	248,071	198,923	315,873	342,737	342,737
077	Operating Expenditure	29,402	234,544	248,071	198,923	315,873	342,737	342,737
	Capital Expenditure	-	-	-	-	-	-	-
003, 137,138 & 139	District Administration	-	892,543	903,282	854,817	926,725	936,322	936,322
	Operating Expenditure	-	892,543	903,282	854,817	926,725	936,322	936,322
	Capital Expenditure	-	-	-	-	-	-	-
	Social Development & Welfare	35,000	4,173,516	4,036,772	3,743,850	5,806,754	5,825,198	5,825,198
101	Operating Expenditure	-	4,173,516	3,916,772	3,623,850	5,806,754	5,825,198	5,825,198
	Capital Expenditure	35,000	-	120,000	120,000	-	-	-
	Radio Turks and Caicos	547,163	701,534	715,168	677,073	723,102	732,839	732,839
115	Operating Expenditure	547,163	701,534	715,168	677,073	723,102	732,839	732,839
	Capital Expenditure	-	-	-	-	-	-	-
	Gender Affairs	-	439,328	406,447	378,807	533,185	534,122	534,122
142	Operating Expenditure	-	439,328	406,447	378,807	533,185	534,122	534,122
	Capital Expenditure	-	-	-	-	-	-	-
	Citizenship and Naturalisation	-	792,739	979,676	844,289	1,106,085	1,120,826	1,120,826
155	Operating Expenditure	-	792,739	979,676	844,289	1,106,085	1,120,826	1,120,826
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		11,886,644	22,005,005	22,928,537	21,913,857	28,939,440	23,528,729	22,623,729
Ministry/Agency Budget Ceiling - Operating		10,522,058	19,460,005	19,223,537	18,208,857	22,516,940	22,623,729	22,623,729
Ministry/Agency Budget Ceiling - Capital		1,364,586	2,545,000	3,705,000	3,705,000	6,422,500	905,000	-

MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	14	28	28	28	30	30	30
Technical/Front Line Services	156	209	208	208	210	210	210
Administrative Support	10	25	26	26	26	26	26
Wages Staff	13	16	16	16	17	17	17
TOTAL AGENCY STAFFING	193	278	278	278	283	283	283

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		135 - Policy Planning and Administrative Support						
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						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	398,310	482,243	437,983	437,981	530,028	553,451	553,451
323-380	Operating Expenditure	322,960	575,949	541,599	401,200	545,677	545,677	545,677
Capital	Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		721,270	1,058,192	979,582	839,181	1,075,705	1,099,128	1,099,128
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	3	3	3	3	3	3
Technical/Front Line Services		1	1	1	1	1	1	1
Administrative Support		3	3	4	4	4	4	4
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		6	7	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Develop a framework of governance, SOPs and organizational structure through a phase 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 July 31, 2021.				Ongoing - A draft framework was developed for the development of Local Government within the Turks and Caicos Islands. The Ministry is involved in formal conversation with the countries within our region such as Dominica, the Bahamas and Bermuda, that are similar to the TCI, to have fact-finding mission with their local government team to conduct in-depth research, review best practices and challenges with their model for consideration by the ministry. This policy should reach draft form by the end of Quarter 3 2022				
Conduct comprehensive reviews of the gender-based programmes, to ensure that work is underway to reduce inequities and to promote a more inclusive measures agenda by January 2022.				The Program has been develop since 2020, with a review in 2021 taking into consideration COVID 19. The Program was scheduled to be implemented in the school in January 2022. However, due to the increase of COVID-19 cases schools reverted to hybrid learning programme resulting in the implementation process been delayed. The safe school Violence Prevention Programme recognizes that creating a safe and inclusive environment is critical to tackling bullying and sexual harassment of all kind. In addition, the programme recognizes the importance of equipping students with the necessary tools to transition from Primary school to High school. The program will be introduce within the next School year September 2022				
Implement the recommendations from the Multi-sector utilities regulatory agency, to improve affordability, accessibility and reliable services country wide, by March, 2022				Work has begun but will be differed until quarter 1 FY 2022/23. The legislative framework about to commence with AG's Chambers.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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								
Implement the recommendations from the Multi-sector Utilities Regulatory Agency, to improve affordability, accessibility and reliable services country wide, by quarter 1 2022/23								
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								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of staff trained in governance	25	14	14	20	28	28	30
Number of staff receiving operational training	50	50	50	60	50	50	50
Number of staff receiving administrative training	25	35	35	30	35	35	40
Number of Cabinet papers prepared/submitted	25	35	35	40	35	35	30
Number of policies written/drafted	3	4	4	9	4	4	5
Number of adjustments to internal control mechanisms implemented	2	2	2	2	3	3	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	28	5	5	5	3	3	5
% of staff provided with training opportunities	90%	80%	80%	75%	80%	80%	80%
% of policies implemented	100%	90%	90%	80%	90%	100%	80%
Number of new policies implemented	3	3	3	4	3	3	3
% of control mechanisms implemented	100%	100%	100%	100%	100%	100%	100%
Number of internal control mechanisms implemented	2	2	2	2	2	2	5

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		044 - Water Undertaking						
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						
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	504,172	616,791	543,774	543,768	617,790	642,698	642,698
323-380	Operating Expenditure	1,403,180	1,863,611	1,903,209	1,947,688	1,866,581	1,866,581	1,866,581
Capital	Capital Expenditure	1,278,604	1,545,000	2,095,000	2,095,000	3,322,500	905,000	-
TOTAL PROGRAMME EXPENDITURE		3,185,956	4,025,402	4,541,983	4,586,456	5,806,871	3,414,279	2,509,279
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	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		19	20	20	20	20	20	20
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Maintain existing water facilities to limit downtime to no less than 70% and ensure high quality water service is carried out throughout the financial year.				Sourced a small amount of replacement parts for the Reverse Osmosis plants and repaired two storage facilities in South Caicos. The Department saw a dramatic decrease in downtime when parts were available on Island which were beneficial to the continuous supply of water throughout the Island				
Procure a preventative maintenance plan with the manufactures of the Reverse Osmosis plants by fourth quarter 2021.				Ongoing: The Water Undertaking liaised with the manufacturers of the RO plant, and has obtained the list of critical specialized spare parts, but the process to procure the parts has been a challenge				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
Output Indicators (the quantity of output or services delivered by the programme)								
Total number of water connections	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040
Total amount of Revenue collected (thousands)	343	343	343	338	837	837	837	837
Total water Arrears (in thousands)	302	TBD	TBD	534	TBD	TBD	TBD	TBD
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Response time for water main repair (In Hours)	1	1	1	1	1	1	1	1
Percentage of non-revenue water	75%	50%	50%	50%	50%	50%	50%	50%
Response time for water meter installation (by weeks)	N/A	3	3	3	3	3	3	3

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		047 - Customer and Government Information Services						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	151,245	188,758	194,150	194,148	199,414	202,572	202,572
323-380	Operating Expenditure	60,726	62,244	95,994	90,181	89,594	89,594	89,594
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		211,971	251,002	290,144	284,329	289,008	292,166	292,166
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		2	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		4	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To increase revenue by 5% by optimizing our print resources and services, as well as review our services and Gazette publication rates and reintroduce new rates by January 2022.				The department exceeded its goal of 5%. The department revenue saw an increase in "Printing for Third Parties" by the use of optimizing the print resources and services advertised. Due to less COVID-19 regulations and protocols publications, clients showed less interest in subscribing to the Gazette, which resulted in a short fall in revenue collection in "Other Receipts" that captures all Gazette related revenue.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
No. of Gazettes Published		98	75	75	90	52	52	52
No. of Services Offered		9	10	10	10	11	11	11
Print request received		117	100	100	212	230	250	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
No. of Gazette Subscribers		75	75	75	63	63	63	63
No. of Print request completed		117	100	100	203	230	250	300

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		048 - Postal Services						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	433,330	470,117	448,771	448,771	494,580	525,601	525,601
323-380	Operating Expenditure	64,883	229,767	207,667	147,072	229,370	199,370	199,370
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		498,212	699,884	656,438	595,843	723,950	724,971	724,971
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		13	13	13	13	13	13	13
Administrative Support		0	0	0	0	0	0	0
Wages Staff		2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		16	16	16	16	16	16	16
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
In person training of staff in Terminal Dues to be completed by August, 1st, 2021. Once the training is completed, staff will be equipped with the requisite competence to collect terminal dues subsequently this will increase revenue.				Staff training in terminal dues operation and application completed in August 2021.				
Procurement of an array new stamps for postal Service by August, 1st, 2021.				New Stamp contract executed on 23rd April, 2021. New definitive stamps Issue approved by Cabinet in October, 2021. Approval of the Foreign and Commonwealth Office on 18th February 2022.				
Implement Ipost to track documents and improve accountability by July 1, 2021				All mechanisms and preparation completed for implementation of the Ipost tracking system. The system should be in place by March 31st, 2022.				
To implement Tracking systems such as Ipost tracking and Electronic Advance Data (EAD) mobile App to be in place by July 1st, 2021.				Electronic data (mobile app) capture system hardware purchased. Awaiting the mobile phones. To be implemented by March 31st, 2022. Staff training to be completed by February 28th, 2022				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Express mail and parcels		4,200	8,000	8,000	5,000	9,000	10,000	12,000
Number of stamps sold		120,000	120,000	120,000	250,000	250,000	300,000	450,000
First Class outgoing and incoming mail		600,000	800,000	800,000	850,000	960,000	960,000	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%	80%	65%	80%	85%	90%
First Class outgoing and incoming mail (7-10 days)		67%	80%	80%	80%	85%	90%	95%
Percentage change in sale of stamps over the previous year		45%	85%	85%	25%	85%	85%	85%
Mailboxes (3,400) currently on rent (generating revenue)		46%	85%	85%	52%	85%	85%	85%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		051 - Department of Motor Vehicles						
PROGRAMME OBJECTIVE:		Implement the provisions of the Road Safety Ordinance through the promotion and advancement of public safety, consumer protection and compliance.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	823,506	935,960	890,408	890,408	1,033,626	1,079,160	1,079,160
323-380	Operating Expenditure	180,034	276,970	551,744	537,407	355,966	299,018	299,018
Capital	Capital Expenditure	50,982	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,054,521	1,212,930	1,442,152	1,427,815	1,389,592	1,378,178	1,378,178
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		25	25	25	25	25	25	25
Administrative Support		2	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		29	28	28	28	28	28	28
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Implementation of an E- Governance and Customer Interface System to improve service delivery and operations by Q4.				System in progress. All DMV and Driver license data configured to import to system, existing data integrity tested in preparation for import to a demo environment for testing. The System pre-exposure Demo for staff conducted. The Customer Interface System is anticipated to be live by Q3 FY 2022/23.				
Improve service delivery and customer experience in Grand Turk and the other family islands through the extension of services by end of Q1.				In the islands where exams and other services are not being offered at the moment, those services will be offered by the first quarter 2022/23. In Grand Turk Driver's License's are now being printed at the office, In North Caicos & Middle Caicos applicants are now able to sit exams scheduled monthly.				
Amend Road Traffic and Motor Vehicle Driver's license Ordinance revised edition 31 December 2014 by end Quarter Three (Q3).				Some amendments have taken place already and additional amendments are in process in consultation with the Attorney General Chambers and the Ministry. Amendments that have already been implemented are Road Traffic Amendments Ordinance Part VA Motor Vehicle Importation, Cabinets approval for amendment to Section 2 of the Interpretation Ordinance renaming the department to Department of Motor Vehicles and change in name from the Director of Road Safety to Director of Department of Motor Vehicles. Legal Notice 54 of 2021, These regulations may be cited as the Road Traffic (Amendment) Regulations 2021.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons sitting driver's tests		595	1,300	1,300	1,500	1,400	1,500	1,500
Number of license vehicles.		12,204	16,250	16,250	19,639	21,000	21,000	21,000
Number of license public services vehicle.		293	350	350	324	360	360	575
Number of public services operator.		258	350	350	204	350	350	350
Total number of drivers licenses renewed		3,512	5,000	5,000	6,208	6,500	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		12,204	16,250	16,250	19,639	21,000	16,500	19,639
% of persons passing driver's test (in first sitting)		75	80	80	80	85	85	80

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		060 - Department of Corrections and Rehabilitation						
PROGRAMME OBJECTIVE:		To ensure proper incarceration and rehabilitation standards. To assist all inmates in fulfilling their potential in becoming active, responsible citizens within the TCI.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	3,086,350	3,475,650	3,226,463	3,226,463	3,754,832	3,910,792	3,910,792
323-380	Operating Expenditure	1,729,337	1,815,252	1,593,605	1,498,210	1,709,210	1,460,225	1,460,225
Capital	Capital Expenditure	-	1,000,000	1,490,000	1,490,000	1,850,000	-	-
TOTAL PROGRAMME EXPENDITURE		4,815,686	6,290,902	6,310,068	6,214,672	7,314,042	5,371,017	5,371,017
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		84	84	89	89	88	88	88
Administrative Support		1	1	1	1	1	1	1
Wages Staff		1	2	2	2	3	3	3
TOTAL PROGRAMME STAFFING		88	89	94	94	94	94	94
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Commence the Control and Restraint Initial Training and perform refresher training for operational staff. This is anticipated to be completed by the end of Q1.				Staff members completed a refresher course in Control & Restraint that included the use of force which encompassed Taser and pepper spray for selected staff.				
Improving the settlement and rehabilitation outcomes of all inmates by refocusing on the Corrections and Rehabilitation thus renaming the service provided to the Department of Corrections and Rehabilitation (DCR) rather than HM Prison Services. This is expected to be in place by Quarter 2.				A new Rehabilitation Department within the prison has been established since the 1st quarter FY 2022.				
To ensure that DCR Workshops led by the department are within the CVQ and TVET standards and imbedded within the department by end of Q2.				Initial work was done but due to COVID restrictions this is still ongoing. This is anticipated to be completed by March 2023. Infrastructure changes that were required by the facilitators in order to accommodate the program could not be put in place, because of the previous reason mentioned.				
Delivery of an education programming and counselling group work both led by staff of DCR. This is anticipated to be accomplished by March 2022.				50% completed, work still ongoing and is anticipated to be completed. Group sessions completed; online access to educational programs still has not materialised. Q2 FY 2022/23.				
Community Revitalisation, Enterprise Support and Comprehensive Maintenance Programme - An ambitious plan to help transform the country following 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 expanded access to Business Service Offerings in the areas of skills enhancements, training, and small grants for MSMEs.				Work is still ongoing in this area. The interaction with the community has been severely affected by the COVID 19 pandemic. However we were able to commence the initial process with a pilot project utilizing one inmate.				
Imbed the Parole Board processes to ensuring that regular board meetings are held and there are training opportunities for all board members by Q3.				All parole board members were trained and formally sensitized of their roles and functions. This has now resulted in a more effective and efficient parole process. Inmates in general now feel that the route to parole is much clearer and achievable.				
New Visiting Committee are established, trained and embedded into prison life by Q3.				This did not materialize due to COVID restrictions, this is anticipated to be materialized by Quarter 2 FY 2022/23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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								
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.								
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.								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Average daily population	100	110	110	85	100	110	115
Number of prisoner spaces available (e.g. Max Sec)	136	140	140	115	140	140	140
Number of escorts conducted	62	500	500	80	300	300	300
Number of purposeful activity delivery hours	78,000	78,000	78,000	35,000	78,000	82,000	82,000
Number of staff as per staff complement calculator	87	87	87	87	87	87	87
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Total escapes, as a % of the average prison pop.	0%	0%	0%	2%	0%	0%	0%
% of rooms certified as habitable per day	100%	100%	100%	90%	100%	100%	100%
% of population above design capacity	0%	0%	0%	0%	0%	0%	0%
Average cost per prisoner place	\$ 43,519	\$ 45,454	\$ 45,454	\$ 45,454	\$ 45,454	\$ 45,454	\$ 45,454
Number of assaults (prisoner on prisoner)	10	20	20	12	5	5	5
Number of assaults (prisoner on staff)	12	15	15	4	1	1	1
Average purposeful activity hours per prisoner	1600	1600	1600	800	1600	1600	1600
Offending behaviour programme completions, as a % of those commencing programmes.	90%	90%	90%	10%	90%	90%	90%
Average number of training days per staff member	0	5	5	2	5	5	5
Average number of staff sick days (per staff member)	6	10	10	12	10	10	10

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 073 - Registrar General's Office								
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						
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	-	271,611	290,231	290,231	286,736	294,200	294,200
323-380	Operating Expenditure	-	76,847	144,647	33,485	72,377	72,377	72,377
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	348,458	434,878	323,716	359,113	366,577	366,577
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			1	1	1	3	3	3
Technical/Front Line Services			3	3	3	1	1	1
Administrative Support			2	2	2	2	2	2
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		0	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Introduce a database system which will (1) Improve the ease of access to critical information for business purposes,(2) Disaster recovery and backup of the most important and Historical record by June 2021.				At the end of the 1st quarter FY 2021-22. All Historical Records have been backup to ease access to critical information				
Improve the offering of Birth Registry and certification through the Implementation of a Bedside Registration policy by Q2 of FY 20/21 and designate Registrars in each of the Islands through District Administration Offices by end of Q2 OF FY 20/21				This key strategy remains ongoing. The Ministry is reviewing this strategy in an effort to modernize this Registration of Births. The Cabinet paper is currently being vetted for submission. The anticipated completion date is Q3 of FY 2022/23.				
Improve the delivery services and formalize processes through the development of a Business Continuity plan, mapping and reviewing documentation by end of Q3 of FY 21/22				An electronic mapping process has been introduced and a business continuity plan is near completed. Expected completion date is quarter 3 FY 2022/23.				
Improve Customer Services relations through Public announcements and other media releases to share information update and inform the public on processes and procedures by September 2021.				The introduction of the Public announcements and other media releases has commenced. However this is an ongoing initiative which is anticipated to be completed by Q3 FY 2022/23				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Improve the delivery services and formalize processes through the development of a Business Continuity plan, mapping and reviewing documentation by end of Q3.								
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 beside while still at the hospital in the Turks & Caicos Islands.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of birth certificates applications received			750	750	374	400	400	400
Number of deeds requests received			310	310	250	300	300	300
Number of Reprints for Births etc.			350	350	1,820	1,900	1,900	1,900
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			75%	75%	40%	75%	75%	75%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		074 - Fire & Rescue						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	684,104	762,050	777,492	777,492	1,063,868	1,172,802	1,172,802
323-380	Operating Expenditure	103,358	121,984	206,384	166,594	255,567	217,567	217,567
Capital	Capital Expenditure	-	-	-	-	1,250,000	-	-
TOTAL PROGRAMME EXPENDITURE		787,461	884,034	983,876	944,086	2,569,435	1,390,369	1,390,369
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		16	16	16	16	21	21	21
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		19	19	19	19	24	24	24
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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 March 2022.				The volunteer fire service in Grand Turk and Providenciales were delayed due to COVID-19, social distancing protocol and the purchase of specialize equipment and PPEs. However, there were a number of applicants received for Grand Turk. This initiative will continue and the actually training is expected to take place in Quarter 3 of FY 2022/23				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
No. of inspections of schools and buildings		-	40	40	300	350	350	350
No. of responses to fire calls and emergencies.		90	75	75	119	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)		8 Mins.	8 Mins	8 Mins	15 Mins	15 Mins	15 Mins	15 Mins
Percentage of schools participating in Fire Safety Drills		0%	100%	100%	70%	75%	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%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		077 - Energy Department						
PROGRAMME OBJECTIVE:		Support the development of the requisite infrastructure to ensure universal access as well as the efficient and reliable supply of energy and utility services						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	20,426	138,474	91,948	91,897	213,362	240,226	240,226
323-380	Operating Expenditure	8,977	96,070	156,123	107,026	102,511	102,511	102,511
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		29,402	234,544	248,071	198,923	315,873	342,737	342,737
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		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Establishment of a Multi-Sector Regulatory Agency by March 2022 to enable improved regulatory capabilities, oversight and effectiveness.				The Multi-Sector Public Utility Regulatory Agency (MPURA) was not established because the legislation for its establishment is not promulgated by the House Of Assembly. The Cabinet has accepted the consultant's report and a draft legislation. The Ministry of Home Affairs will request the Cabinet to include this in the Legislative Agenda for FY 2022-2023 so that the legal framework to establish the MPURA will be in place.				
Implement /update the Resilient National Energy Transition (RNET) Strategy for the TCI by March 2022 to optimize energy costs, reliability, resiliency and environmental sustainability of the TCI energy sector.				Relevant provisions of the RNET is being implemented, in cooperation with the Utility Company.				
Develop and implement bunkering protocol and fuel monitoring procedures by December 2021 to ensure that the environment and its natural capital are protected while providing the necessary supplies and services.				The fuel monitoring procedure was not prepared because the Fuel Officer was not hired on time. The work will be continued in FY 2022-2023				
Develop website for the Department (EUD) to support the promotion and implementation of energy efficiency, renewable energy, water conservation, etc. by October 2021. Activities related to this will be in conjunction with externally supported projects like the Resilience, Sustainable Energy and Marine Biodiversity Programme (ReSEMBiD).				The approval of the ReSEMBiD was delayed but it is progressing affirmatively. Once the ReSEMBiD project has started and additional staff is hired, the EUD website will be populated and uploaded accordingly.				
Put together a GIS-map of various utilities companies (electrical lines and poles; water pipes, etc.) for efficient monitoring and evaluation by the Q4.				A QGIS map showing the Provo water pipes, Fortis lines, fuel depot, gas stations have been mapped using QGIS. The GIS map will continuously be updated as new information are available and new staff are hired.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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.								
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.								
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.								
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).								
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.								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Energy Audits conducted on Government owned Buildings	2	2	2	0	2	2	2
Number of Electrical License Applications Received	90	130	130	80	130	130	130
Share of renewable energy generation in energy mix	1.0MW	1.0MW	1.0MW	1.0MW	1.0MW	1.0MW	1.0MW
Number of petroleum handling and storage facilities inspected	0	38	38	0	38	38	38
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage potential reduction of energy consumption in government owned buildings	1.5%	1.5%	1.5%	0.0%	1.5%	1.5%	1.5%
Percentage of electrical licenses processed within 90 days	0.0%	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%	1.00%	1.00%	1.00%	1.00%
Percentage of petroleum handling and storage facilities compliant	0.00%	70.00%	70.00%	0.00%	70.00%	70.00%	70.00%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		003, 137, 138 & 139 - District Administration						
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	366,334	355,303	355,288	388,807	398,404	398,404
323-380	Operating Expenditure	-	526,209	547,979	499,529	537,918	537,918	537,918
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	892,543	903,282	854,817	926,725	936,322	936,322
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			6	6	6	6	6	6
Technical/Front Line Services			0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		0	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
<p>Promote community building/enhancement, asset maintenance, efficient and accessible service delivery, and compliance to laws and regulations on island, by working in coordination with key ministries/departments such as Road Safety, Water Undertaking, Citizenship & Registration, PWD, Revenue Control Unit and others, beginning Q1 and continuing throughout Q2, Q3 and Q4.</p>				<p>South Caicos: District Administration, South Caicos, has partnered with Revenue Control Unit in the processing of business licences by receiving and advancing over 100 applications and distributing licences received; as well as distributing accommodation tax forms and collecting proof of payment. Six birth certificate applications received were advanced for processing by Citizenship and Registration. Through partnership with PWD, District Administration has addressed at least 12 maintenance concerns at the Iris Stubbs Primary School, Marjorie Basden High School, old Customs and Treasury building, clinic and the Community Centre. Over 50 cleaning contracts have been awarded, including drain, cemetery and street cleaning. These range from plumbing works to fixing of roof, to restoration and painting of rails. Five community enhancement projects were also completed, including: installation of solar lights, construction of a garbage bin and painting of the benches at the Christmas tree lighting area; restoration of the Basden Well. painting of the Turtle Crawl wall, and repairs and painting of the wall bordering the old Customs/Treasury building. There has also been restoration of two major drains in the Sarah Hill area and at the Regatta Village.</p> <p>North Caicos: Partnership with Road Safety, PWD and Citizenship & Registration this played a vital role in the efficient and accessible service delivery and compliance to law and regulations.</p> <p>Salt Cay: There have been two visits from the Road Safety, six visits from the PWD which the Hon Minister PWD was a part, one visit from the Police which the Deputy Commissioner was a part and this is expected to continue in the wellbeing of the community. The services of the Revenue Control are assisted by the DC's Office every month where the forms are collected and monies paid at the DC's Office. DC's Office always work closely with Water Undertaking to ensure that sufficient water is in place for use.</p>				
				<p>South Caicos: Due to Covid-19 restrictions on social gathering/social distancing, persons have been reluctant to volunteer for disaster related activities. Although training was scheduled for shelter management, on two occasions, it had to be cancelled as no one volunteered. Nonetheless, the Administrative Officer participated in Social Needs Assessment training (Q2) and the District Commissioner has participated in Logistics Support Systems (Q2) and Strategic Tools for Assessing Risk (STAR) training (Q3) as a means of building capacity. The District Commissioner also participated in the Humanitarian Assistance Relief Exercise on September 14. As a substitute, disaster related materials are constantly shared with the community via a community WhatsApp group.</p> <p>North Caicos: One training was conducted for local contractors.</p> <p>Salt Cay: This strategy was not achieved however the DC encouraged all local contractors to obtain an up to date Business Licence, thirteen Business licenses was issued from Salt Cay. During the issuing of Business Licence the DC Salt Cay Brief Contractors on the process of applying or bidding for contracts.</p>				
<p>Conduct/facilitate at least two trainings for local contractors to improve their knowledge and skills in contract documents requirements and preparation as a means of strengthening their ability to successfully bid on capital projects beginning Q1.</p>								

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
<p>Conduct/Facilitate at least one training/simulation exercise each quarter, in conjunction with DDME, as a means of increasing the knowledge and awareness of the populace on disaster/emergency protocols, preparedness, response, rehabilitation and recovery; and strengthening their ability to respond to, and recover from, multiple emergencies.</p>	<p>South Caicos: Due to Covid-19 restrictions on social gathering/social distancing, persons have been reluctant to volunteer for disaster related activities. Although training was scheduled for shelter management, on two occasions, it had to be cancelled as no one volunteered. Nonetheless, the Administrative Officer participated in Social Needs Assessment training (Q2) and the District Commissioner has participated in Logistics Support Systems (Q2) and Strategic Tools for Assessing Risk (STAR) training (Q3) as a means of building capacity. The District Commissioner also participated in the Humanitarian Assistance Relief Exercise on September 14. As a substitute, disaster related materials are constantly shared with the community via a community WhatsApp group.</p> <p>North Caicos: The impact of Covid-19 and social distancing protocols have made it challenging to conduct face to face training. However, two town hall meetings were held with the objective to increase knowledge and awareness of disaster preparedness.</p> <p>Salt Cay: One staff member had attended a three-day Logistic Training in Providenciales and a Shelter Management refresher training is schedule to take place in March for three days.</p>
<p>To promote culture and agriculture by working with other departments, local vendors, fishermen and farmers to establish a farmer's market/fishermen association or fish fry, and other cultural activities on island beginning Q1 and continuing throughout Q2, Q3 and Q4.</p>	<p>South Caicos: Due to COVID-19 restrictions on crowd gathering and social distancing, the usual Regatta festival and the JAGS McCartney event in May (Q1) were not held. However, District Administration worked with the Department of Culture in the planning of the National heritage event for the island for the month of October (Q3). The annual Remembrance Day Service and a very successful First National Thanksgiving Sports Day were held for the seniors in November (Q3) by District Administration. The initial meeting was held with the MP and other stakeholders regarding Fish Fry and efforts has been made to register the association with Financial Service Commission. Other dialogues and meetings are expected to occur with key stakeholders to make this a fruition.</p> <p>North Caicos: This was by far the most successful! Each holiday and other special occasions, local vendors set up at Horse Stable Beach where tourists and residents had access to their products. Q1 Wheel of Fun and Jeopardy brought together families and students to learn about their national hero and local culture. Q2 Scavenger Hunt patronised the local vendors and farmers while showcasing the historical sites. Q3 Heritage day talent and showcase and Christmas in the Park; Q4 International Women's Day all highlighted the plethora of talent and increased the appreciation for local products.</p> <p>Salt Cay: In conjunction with the Culture Department an activity which included story telling by the old folks around the bonfire and a domino tournament amongst the community took place in October Families have established vegetable and fruit gardens and have been encouraged to continue expanding with possibility of selling their harvest.</p>
<p>To provide secretarial functions to the Liquor Licensing Authority of the island in the processing of liquor licences at the quarterly sessions in Q1, Q2, and Q4 and the annual session in Q3.</p>	<p>South Caicos: Following the transfer of District Administration to the Ministry of Home Affairs on April 12, 2021, a Presiding Justice was appointed on June 18, 2021 and an emergency licensing session held to accommodate the Licence holders who had been non-compliant for the year 2020 due to Ordinance change and the absence of a Presiding Justice. Also, the licensing session for the year 2021 was held on February 24, 2022 and the functions of secretary performed in both instances.</p> <p>North and Middle Caicos and Salt Cay: No Secretarial functions held by the District Commissioners to date.</p>
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
<p>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.</p>	
<p>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.</p>	
<p>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.</p>	
<p>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.</p>	

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of training/educational sessions facilitated	6	10	10	12	10	10	10
No. of volunteers trained (DDME)	4	10	10	12	10	10	10
No. of maintenance reports received	100	120	120	133	120	120	120
No. of liquor licenses applications received	0	26	26	0	26	26	26
No. of stakeholder meetings facilitated/held	8	16	15	22	16	16	16
No. of disaster simulation exercises held	1	8	9	2	8	8	8
No. of Business License received/processed	120	150	150	170	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%	75%	80%	80%	80%
Percentage of maintenance issues addressed within two-three business days.	95%	90%	90%	95%	90%	90%	90%
Percentage of business License applications processed within two-three business days	85%	90%	90%	85%	90%	90%	90%
Percentage of agents participating simulation exercises	90%	90%	90%	90%	90%	90%	90%
Percentage of Liquor licenses applications received/processed.	0%	100%	100%	0%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		101 - Social Development & Welfare						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	-	1,497,691	1,363,379	1,363,379	1,686,237	1,739,681	1,739,681
323-380	Operating Expenditure	-	2,675,825	2,553,393	2,260,471	4,120,517	4,085,517	4,085,517
Capital	Capital Expenditure	35,000	-	120,000	120,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		35,000	4,173,516	4,036,772	3,743,850	5,806,754	5,825,198	5,825,198
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			2	2	2	2	2	2
Technical/Front Line Services			34	28	28	28	28	28
Administrative Support			7	7	7	7	7	7
Wages Staff			2	2	2	2	2	2
TOTAL PROGRAMME STAFFING			0	45	39	39	39	39
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Rebuilding family, community and social relations: By providing support mechanisms for access of services, the strengthening of families and restoring the community confidence in the Social Development. At least one (1) program (Food Bank/Voucher, Daily Pantry Services, Welfare to Work) will be developed, organized and implemented to empower, build resiliency and encourage self-sufficiency in families and the wider Turks and Caicos island communities by Q4.				The Department completed this project in the first quarter. The food bank was established in Grand Turk and Provo where private organizations and NGO donated non-perishable grocery items including rice, beans, milk, tuna etc. to support needy and vulnerable families. The Department keeps a record of what was received and what was disbursed to client by having them sign for it and completing the donation paperwork.				
To revise the Social Development Strategic Plan which will better facilitate financial and economic planning, monitoring and advancement of the Department. This will be done be a thorough review of what is needed for the next five years through consultations and internal meetings and desk reviews. The draft Strategic Business Plan will be completed by March 2022.				The Department has completed its draft Strategic Business Plan for the next five years to include Capacity Building; Public Education of our framework; as well as a component for monitoring and evaluation.				
To develop and implement a structured Protocol for Fostering and Adoption services through (screening, ongoing support, training, orientation) to strengthen the resilience of the programme through a Foster Care Database, Core training programme and Post adoption support by March 2021.				The Department has developed a structured Foster Care and Adoption Protocol with the assistance of line workers and management; We hosted a Foster Care seminar in Grand Turk and Provo to train and support, recruit and retain foster care parents under the theme " Partnering with families to achieve permanency" A flyer was disseminated to encourage persons to become foster cares. SOPs for Adoption and Foster Care were also prepared. Educational flyers were disseminated on Adoption and its process via social media and the Department website.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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.							
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.							
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 fulfilment, 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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of consultation meetings held with key stakeholders throughout the year in gathering relevant information to draft a policy and create a structured system of programmes within the DSD Strategic Plan.	10	10	10	5	0	0	0
No. of potential foster cares who will engage in screening and ongoing structured training provided through a structured protocol for the fostering and adoption services.	20	15	15	10	15	15	10
No. of meetings held in accordance with the Adoption Committee and Children's Safeguarding Board.	8	8	8	10	8	8	10
No. of families in the Turks and Caicos who would receive strengthened access to services for food assistance, daily pantry services, and engagement in the welfare to work programme.	121	130	130	100	150	155	200
No. of public forums and media campaigns for the Probation and Rehabilitation Unit that is hosted and participated in.	2	3	3	0	0	0	0
No. of clients receiving Welfare Benefits	0	0	0	0	147	160	180
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of families in need who accessed family planning practices via the Clinics or hospital based on their self report	80%	80%	80%		50%	50%	0%
% of families who underwent the processes & steps to become foster care and adoptive parents	80%	80%	80%	60%	80%	80%	0%
% of persons and families in need who will access a strengthened service systems by receiving food assistance and engagement in the welfare to work programme.	60%	65%	65%	75%	75%	75%	70%
% of foster families who will undergo the formal training programme provided by the Department.	70%	70%	70%	60%	80%	80%	0%
% of stakeholders who will engage in consultation for the establishment of formal policies for the Department's Operational Programmes	75%	80%	80%	80%	70%	70%	70%
% of clients receiving Welfare Benefits for the FY					77%	88%	88%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		115 - Radio Turks and Caicos						
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						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	392,274	421,682	416,816	416,815	443,751	453,488	453,488
323-380	Operating Expenditure	154,889	279,852	298,352	260,258	279,351	279,351	279,351
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		547,163	701,534	715,168	677,073	723,102	732,839	732,839
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								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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 fall 2021.				This was not realized due to the ongoing delays with bandwidth issues out the Capital. This venture has been pushed back to the first quarter of 2022/2023 when it is said by service providers they would have completed upgrades. RTC has commenced 50% of this project from the Provo studios with some programs streamed inclusive of Press Conferences & some studio shows.				
To re-create a new and improved RTC app that will reach the public on the go by Q2.				The app is completed and will be released in the 4th quarter of 2021/2022.				
To complete the transmission works on South Caicos and Providenciales by June 2021. Once completed, listeners will be able to hear the station with a stronger reach.				There was a delay in completing these works as a telecommunication provider was upgrading and is still upgrading towers. Once we receive the timelines when they will be through we will be able to mount and install in South Caicos. Provo works has started. Both project is expected to be to be completed by quarter 4 FY 2021-2022				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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.								
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.								
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.								
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								
KEY PERFORMANCE INDICATORS		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Submission of programs (hrs.)		3000	3,500	3,500	3,200	3,800	4,000	4,000
Listenership stats		102,962	148,032	148,032	48,174	158,000	164,000	164,000
Reachability		445,910	500,000	500,000	116,176	525,000	550,000	550,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Capturing all content aired		70%	90%	90%	76%	95%	100%	100%
Percentage of sponsorship		60%	65%	65%	30%	70%	75%	75%
Coverage around the TCI		70%	80%	80%	70%	80%	90%	90%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 142 - Gender Affairs								
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	289,256	227,275	227,275	369,363	390,300	390,300
323-380	Operating Expenditure	-	150,072	179,172	151,532	163,822	143,822	143,822
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	439,328	406,447	378,807	533,185	534,122	534,122
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			2	2	2	2	2	2
Technical/Front Line Services			2	2	2	2	2	2
Administrative Support			4	4	4	4	4	4
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		0	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Develop and Implement Phase 2 of the Gender Sensitisation Programme by March 2022				Phase two of the Gender Sensitization Programme is partially completed. This includes the Development of a Gender Magazine under the Theme "New Eyes" and the erection of two billboards one in Grand Turk and one Providenciales that will be launched March 18, 2022				
Develop a gender-based violence prevention programme for schools to support a positive school environment and the promotion of positive behaviours within the school by March 2022.				The Program has been develop since 2020, with a review in 2021 taking into consideration COVID 19. The Program was scheduled to be implemented in the school in January 2022. However, due to the increase of COVID-19 cases schools reverted to hybrid learning programme resulting in the implementation process been delayed. The safe school Violence Prevention Programme recognizes that creating a safe and inclusive environment is critical to tackling bullying and sexual harassment of all kind. In addition, the programme recognizes the importance of equipping students with the necessary tools to transition from Primary school to High school. The program will be introduce within the next School year September 2022				
Develop the National Gender Equality Policy in partnership with Economic Commission for Latin America and Caribbean (ELAC) by March 2022				The interview and selection process was carried out by UNWOMEN. Additionally, a consultant has been identified and a representative from UN WOMEN is expected to visit in March 2022.				
Develop intervention Programme for batterers and victims of Domestic Violence by March 2022.				This KPI strategy was delayed due to the absence of support staff on leave. However, the department developed /distribute resource materials to highlight core interventions strategies via pamphlets. The department also developed a Gender Empowerment Programme, awaiting to be implemented into the schools. A virtual train the trainers workshop took place in August 2021. The Gender Empowerment program focused on the development of core values and skills for youth to achieve major gains toward gender equality within the Turks and Caicos Islands. Moving forward, the batterers intervention programme will be developed in collaboration with the Probation unit within FY 2022/23.				
To Establish/activate a Domestic Violence, safe house to address social needs (e.g. Provision of services to survivors and the protection of human rights) by December 2021				The original contract for the Safe House in Providenciales is partially completed. However, the funding was insufficient to carry out a complete renovation. Therefore, as of late, the Public Works team assessed variation identified by the department and subsequently prepared the scope and estimate for the additional works to the Homes for Domestic Violence. Funding was approved to complete the works identified. Meanwhile, the department has prepared the revised Business case and other resource documents presented to the relevant government Ministry. Subsequently, the department has developed the Safe House Policy along with other supporting documents and submitted them to the Ministry for finalization. Legislation The Department of Gender Affairs in dialogue with AG Chamber will review elements required regarding the enactment of the Domestic Violence Ordinance. Domestic Violence Protocol, Safe House (a place of safety).				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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.								
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								
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.).								

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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)							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Gender Brochures translated in Spanish, including the development and Promotion of multimedia campaign.	6	6	6	6	8	8	8
No. of joint venture, training workshop being offered, through SARC centre to victims of Domestic violence, inclusive of the migrant population.	5	10	10	5	15	20	20
No. of Persons who have indicated that they were reached through radio announcements and publication of gender activities/programmes produced via flyers, press releases, virtual platforms.	75	75	75	75	85	85	85
No. of visits to the family islands, and persons participating in public forum, and online sessions, school presentation, workshops, focus groups etc.	0	16	16	9	20	25	25
No. of Programmes/activities that engaged Men and Boys. (E.g. Father and Son Family Day, International Men's Day Men educational forums and virtual forums Mentoring programme	4	9	9	4	10	15	15
No. of clients enrolled in the intervention Programme	25	30	30	23	35	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of reported Domestic violence cases investigated within 48hours	35%	65%	65%	65%	75%	80%	80%
Percentage of persons including migrant victims of domestic violence, participating in training workshop / counselling session and/or referral services	45%	55%	55%	55%	65%	75%	75%
Percentage of reported Domestic Violence cases per year	45%	55%	55%	60%	65%	75%	75%
Percentage of male persons participating in Gender outreach, initiatives, men's health conference, father and son day, etc.	20%	20%	20%	15%	35%	45%	45%
Percentage DV victims enrolled in at least one counselling or mentoring program to redevelop self-esteem.	55%	60%	60%	60%	65%	75%	75%
Percentage DV victims and families involved in the mediation process after DV exposure.	25%	45%	45%	25%	65%	75%	75%
Percentage of students identified as at risk or vulnerable equipped with coping tools.	15%	16%	16%	nil	25%	45%	45%
Percentage of students identified as at risk or vulnerable who are mentored.	20%	25%	25%	nil	35%	45%	45%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 155- Citizenship and Naturalisation								
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	575,404	515,557	515,557	596,845	611,586	611,586
323-380	Operating Expenditure	-	217,335	464,119	328,733	509,240	509,240	509,240
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	792,739	979,676	844,289	1,106,085	1,120,826	1,120,826
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			1	1	1	1	1	1
Technical/Front Line Services			13	13	13	13	13	13
Administrative Support			1	1	1	1	1	1
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING			0	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To introduce laminated pocket size cards for naturalization/ registration paper certificates by end of Q4				This is an initiative that is still ongoing. The Department envision having a dialogue with the Governor's office and the Ministry to fast forward this project.				
Improve the efficiencies of the various sections of passports, TCI Status cards, Permanent Residence and naturalization by reducing the timeframe for delivery of services by 72 hours by September 2021				The Department has made significant strides on improving the delivery of permanent residence, naturalization, registration and TCI status cards to our customers. However there is still room for improvement in passports.				
To introduce online application for 80% of services by end of Q4.				This initiative is moving forward and currently the Director of CUIT has sent a BC to the Procurement office to advance this request including the margining of TCI status into the new ONBASE computerization system				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Through the Computer system ONBASE the department has the ability to scan and approve all incoming applications online. With the assistance of the CUIT we're seeking to give access to persons on the outside the ability to apply for online applications thereby making the department paperless. For the existing paper applications they will be scan electronically. This is in line with TCIG plan to go E-Government. We foresee this initiative completed by the 2nd quarter of 2022.								
Through the media and other social avenues the department will be looking into educating our residents and citizens on the various processes governing our products and delivery. 1st quarter of 2022.								
Advancing the process to have naturalization and registration certificates created as a pocket size card with the 2nd quarter of the new financial year 2022.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of PRC applications and endorsements received			330	330	270	335	340	345
Number of naturalizations/registrations applicants received			345	345	350	355	365	370
Number of TCI status cards applications received			752	752	755	760	765	770
Number of passport applications received			455	455	460	465	470	475
Number of applications for Turks and Caicos Islander status through marriage			70	70	75	80	85	90
Number of reprints for PRC's, naturalization, registrations and TCI status cards			410	410	415	420	425	430
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of PRC's applications and endorsements received and processed			80%	80%	80%	80%	80%	80%
Percentage of naturalizations/registration applications processed in 3 months			76%	76%	76%	77%	78%	78%
Percentage of TCI status cards issued			80%	80%	80%	80%	80%	80%
Percentage of passports issued within 21 days			80%	80%	80%	70%	80%	80%
Percentage of Turks and Caicos Islander status through marriage.			75%	75%	75%	75%	80%	80%

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.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
136	Policy Planning and Technical Support	2,080,496	10,709,959	6,686,154	4,354,666	2,484,002	2,059,711	2,059,711
	Operating Expenditure	2,080,496	9,709,959	6,686,154	4,354,666	2,484,002	2,059,711	2,059,711
	Capital Expenditure	-	1,000,000	-	-	-	-	-
043	Public Works	10,833,208	6,193,506	8,302,646	8,241,784	15,701,511	5,512,546	7,617,546
	Operating Expenditure	2,719,112	2,409,736	2,398,319	2,337,457	2,490,301	2,512,546	2,512,546
	Capital Expenditure	8,114,096	3,783,771	5,904,327	5,904,327	13,211,210	3,000,000	5,105,000
045	EMS - Mechanical Services Division	717,306	1,279,219	1,243,668	1,226,224	1,286,575	804,856	804,856
	Operating Expenditure	717,306	779,219	743,668	726,224	836,575	804,856	804,856
	Capital Expenditure	-	500,000	500,000	500,000	450,000	-	-
055	Physical Planning and Development	828,018	1,141,040	969,456	921,115	1,409,667	1,358,957	1,358,957
	Operating Expenditure	828,018	1,141,040	969,456	921,115	1,409,667	1,358,957	1,358,957
	Capital Expenditure	-	-	-	-	-	-	-
056	Estate Management Department	7,373,004	8,631,165	8,326,661	7,809,956	8,701,850	8,813,534	8,813,534
	Operating Expenditure	7,373,004	8,631,165	8,326,661	7,809,956	8,701,850	8,813,534	8,813,534
	Capital Expenditure	-	-	-	-	-	-	-
081	EMS - Project Management Division	769,196	1,079,137	861,583	827,070	1,373,843	1,492,306	1,492,306
	Operating Expenditure	769,196	1,079,137	861,583	827,070	1,373,843	1,492,306	1,492,306
	Capital Expenditure	-	-	-	-	-	-	-
082	EMS - Maintenance Division	3,294,346	3,485,517	3,288,147	3,262,176	3,473,361	3,587,242	3,587,242
	Operating Expenditure	3,294,346	3,485,517	3,288,147	3,262,176	3,473,361	3,587,242	3,587,242
	Capital Expenditure	-	-	-	-	-	-	-
149	Housing and Community Renewal	35,865	290,514	190,755	139,409	372,338	372,338	372,338
	Operating Expenditure	35,865	290,514	190,755	139,409	372,338	372,338	372,338
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		25,931,439	32,810,057	29,869,070	26,782,401	34,803,147	24,001,490	26,106,490
Ministry/Agency Budget Ceiling - Operating		17,817,342	27,526,286	23,464,743	20,378,074	21,141,937	21,001,490	21,001,490
Ministry/Agency Budget Ceiling - Capital		8,114,096	5,283,771	6,404,327	6,404,327	13,661,210	3,000,000	5,105,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	14	14	16	16	16
Technical/Front Line Services		57	70	70	70	70	70	70
Administrative Support		11	10	10	10	11	11	11
Wages Staff		197	187	185	185	187	187	187
TOTAL AGENCY STAFFING		278	280	279	279	284	284	284

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 136 - Policy Planning & Technical Support								
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	525,412	699,049	700,544	692,444	732,729	763,438	763,438
323-380	Operating Expenditure	1,555,084	9,010,910	5,985,610	3,662,222	1,751,273	1,296,273	1,296,273
Capital	Capital Expenditure	-	1,000,000	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		2,080,496	10,709,959	6,686,154	4,354,666	2,484,002	2,059,711	2,059,711
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	3	3	3	3	3
Technical/Front Line Services		4	5	5	5	4	4	4
Administrative Support		6	6	6	6	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	13	14	14	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Implementation of National Physical Development Plan by February 2022 to ensure sustainable development in TCI.				The Plan was enacted on October 1st 2021 and the implementation of public awareness campaign commenced.				
Update Physical Planning Ordinance by December 2021 to keep current with the New National Physical Development Plan recommendation.				The sections to be updated was identified from the recommendations of the National Physical Development plan. Works to update the Ordinance will carry out by December, FY 2022-23.				
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 2021 to alleviate housing shortage.				Housing Director was appointed. Interviews are scheduled for Deputy Director and Administrative Staff March 2022. Housing research and recommendation paper completed and the Housing needs survey launched. Specific Parcels identified by Housing Department through the National Physical Development Plan.				
Rationalisation of Government Estates by December 2021 to ensure that spacial needs are adequately met.				The Department will continue its rationalisation of Government Estates to ensure that Ministries and Departments are relocated to locations that accommodate the staff complement.				
Community Revitalisation, Enterprise Support and Comprehensive Maintenance Programme - An ambitious plan to help transform the country following 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 expanded access to Business Service Offerings in the areas of skills enhancements, training, and small grants for MSMEs.				The Ministry implemented the COVID Works Programme to support many who would had lost jobs and livelihoods, while providing labour intensive work for economic exchange opportunities during the end of the second quarter. Of the \$5.2m budgeted, approximately 26% was utilised to date. We also granted MSMEs or small grants to assist business in Grand Turk in different categories with funds to assist with the purchase of equipment or vehicles. In February 2022 there was the launch of Temporary Employment Program to provide a means of access to meaningful employment for all who are unemployed and seeking employment in the works and construction industry.				
Prepare draft Public Works Ordinance to regularize the operations within the department as well as enact guidelines for private sector (roads and utilities) by December 2021.				PWD was unable to achieve this key programme strategy due to exhaustion of current funding allocated. Drafting instructions to be completed by Quarter 2, FY2022/23. Review and recommendations will be forwarded to Cabinet by Quarter 3, FY2022/23.				
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 amended before being presented to the administration committee early February 2022. It was recommended that the draft be forwarded to a policy drafter by end of Quarter 4 and then forwarded to cabinet for approval.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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.							
Update Physical Planning Ordinance by December 2022 to keep current with the new National Physical Development Plan recommendations and best practices.							
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.							
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.							
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.							
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.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Management and Technical Courses delivered	12	10	10	3	10	10	10
Number of new Ordinance and/or amendments drafted and sent to Cabinet	1	3	3	1	1	1	1
Number of new Regulations and Policies implemented by Departments	7	4	4	2	6	6	6
Number of Capital Projects managed	46	58	58	37	50	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of Management staff completing training Courses	75%	83%	83%	30%	83%	83%	83%
Percentage of new Ordinances and or amendments forwarded for approval	13%	66%	66%	33%	100%	100%	100%
Percentage of new Regulations and Policies implemented	88%	75%	75%	50%	98%	98%	98%
Percentage of Capital Projects completed under PPID on schedule	90%	90%	90%	64%	90%	90%	90%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 043 - Public Works								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	216,079	310,123	196,809	192,609	365,931	388,176	388,176
323-380	Operating Expenditure	2,503,033	2,099,613	2,201,510	2,144,849	2,124,370	2,124,370	2,124,370
Capital	Capital Expenditure	8,114,096	3,783,771	5,904,327	5,904,327	13,211,210	3,000,000	5,105,000
TOTAL PROGRAMME EXPENDITURE		10,833,208	6,193,506	8,302,646	8,241,784	15,701,511	5,512,546	7,617,546
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		4	4	4	4	4	4	4
Administrative Support		1	1	1	1	2	2	2
Wages Staff		1	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	7	7	7	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Acquire Consultancy Services and engage with the consultant to further advance the framework and drafting for the instructions for the Ordinance to regularize the operations within the department as well as enact guidelines for private sector (roads and utilities) by the second quarter in FY 2021/22.				PWD was unable to achieve this key programme strategy due to exhaustion of current funding allocated. Drafting instructions to be completed by Quarter 2, FY2022/23. Review and recommendations will be forwarded to Cabinet by Quarter 3, FY2022/23.				
Review and update PWD operational manuals by the end of the 4th quarter.				PWD was unable to complete this strategy due to staff shortages as a result of competing priorities. Operations Manuals will be converted into policies and are expected to be completed by the end of the 4th quarter FY 2022-2023.				
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 second quarter.				PWD was unable to carry out this process due to exhaustion of current funding allocated. In addition, due to the pandemic, students could not be brought in to assist with the process of inputting the required data. A tentative date of completion is September 2022.				
Installation of adequate CCTV Programme Street Lighting to Salt Cay, Grand Turk, South Caicos and Providenciales on road ways to increase visibility for safe passage by October 2021.				To date, Fortis TCI Limited has installed 180 street lights of the 250 budgeted which equates to 72%. The remaining 70 street lights will be installed by the end of March 31, 2022. The delay is a result of the supply and demand chain issues that the manufacturer continues to experience due to COVID19 pandemic.				
Draft a structural report for Government Shelters to ensure safety standards are in accordance with regional or international standards and measure its ability to withstand Category 5 Hurricanes by September 2021.				The structural reports for the Government Hurricane Shelters were delayed due staff shortages experienced by the contracted company. However, the reports will be completed by the end of March 31, 2022.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								
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.								
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates	
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	18	27	28	28	28	28	28	
Number of PWD ordinances reviewed	3	3	3	0	2	0	0	
Number of Operational Manuals to be reviewed and updated	4	1	1	1	0	1	1	
Number of Street lights installed in the Turks and Caicos	182	250	250	180	250	250	250	
Number of Street lights maintained in the Turks and Caicos	2,682	2,932	2,932	2,862	3,182	3,432	3,000	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of required shelter space provided as per required standards (10% of population)	38%	57%	57%	57%	57%	57%	57%	
Percentage adequate lighting restored post 2017 hurricanes	87%	97%	97%	72%	100%	100%	100%	
Percentage increase in productivity due to improved working environment	60%	80%	80%	80%	90%	95%	100%	

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 045 - PWD - Mechanical Services Division								
PROGRAMME OBJECTIVE: To ensure the maintenance and cost effectiveness of all Turks and Caicos Islands Government vehicles.								
PROGRAMME EXPENDITURE								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	417,372	436,871	408,320	423,361	492,550	460,831	460,831
323-380	Operating Expenditure	299,934	342,348	335,348	302,863	344,025	344,025	344,025
Capital	Capital Expenditure	-	500,000	500,000	500,000	450,000	-	-
TOTAL PROGRAMME EXPENDITURE		717,306	1,279,219	1,243,668	1,226,224	1,286,575	804,856	804,856
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		2	11	11	11	12	12	12
Administrative Support		1	1	1	1	1	1	1
Wages Staff		9	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		13	13	13	13	14	14	14
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Implementation of the vehicle service and management system, including training of staff in South Caicos, Providenciales and Grand Turk, planned to be completed by early Quarter 4.				The implementation of the vehicle service and management system was delayed until the approval of the vehicle policy so that it could be in alignment with operating procedures and guidelines. Tentative date for implementation is Quarter 4, 2022/23.				
Implementation of the Vehicle Policy will allow TCIG to have management controls in place to govern procurement of all TCIG funded vehicles and equipment, service and maintenance of vehicles and equipment, occupancy, vehicle allowance, and the retirement (write off) of TCIG vehicle fleet and equipment; planned to be completed by end of Quarter 3.				The draft vehicle policy was reviewed and amended before being presented to the administration committee early February 2022. It was recommended that the draft be forwarded to a policy drafter by end of Quarter 4 and then forwarded to cabinet for approval.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Total Number of Vehicles in the fleet Nationally		169	189	189	155	185	189	185
Number of operating vehicles serviced per year nationally (TCIG)		169	189	189	142	172	189	189
Number of Vehicle tenders drafted		5	0	9	8	0	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of vehicle in operation nationwide		80%	90%	90%	90%	90%	90%	90%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 055 - Physical Planning and Development								
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	709,170	924,461	752,877	752,877	1,197,488	1,221,778	1,221,778
323-380	Operating Expenditure	118,848	216,579	216,579	168,238	212,179	137,179	137,179
Capital	Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		828,018	1,141,040	969,456	921,115	1,409,667	1,358,957	1,358,957
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	3	3	3
Technical/Front Line Services		16	20	20	20	20	20	20
Administrative Support		2	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		20	23	23	23	24	24	24
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
The implementation of the National Physical Development Plan by February 2022 to ensure sustainable development In TCI.				The Plan was enacted on October 1st 2021 and the implementation of public awareness campaign commenced.				
Update Physical Planning Ordinance by December 2021 to keep current with the new National Physical Development Plan recommendations and best practices.				The sections to be updated was identified from the recommendations of the National Physical Development plan. Works to update the Ordinance will carry on into 2022-23				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Update Physical Planning Ordinance by December 2022 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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of mandatory inspections		110	250	200	210	270	270	270
Number of Identified unlawful development (by area)		6	15	10	10	15	15	15
Number of Site Investigations		50	65	65	70	70	70	70
Number of application(s) processed for development permission		800	850	900	850	850	850	850
Number of application(s) processed for Occupancy Certificate		230	275	140	195	295	295	195
Number of local area plan prepared as a result of framework (NPDP)		7	5	2	5	5	5	5
Number of public consultation meeting held		21	20	25	20	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of mandatory inspections in compliance		76%	85%	85%	90%	85%	85%	85%
Percentage of unlawful development by area brought into compliance		65%	80%	80%	85%	80%	80%	80%
Percentage of applications approved		98%	98%	98%	98%	98%	98%	98%
Percentage of Occupancy Certificates granted		99%	99%	99%	99%	99%	99%	99%
Average time to process development applications (in no. of days)		40	40	40	40	40	40	40
Percentage of reduction of complaints		67%	70%	70%	60%	50%	40%	40%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 056 - Estate Management Department								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	1,759,119	2,009,524	1,909,720	1,909,720	2,131,179	2,151,863	2,151,863
323-380	Operating Expenditure	5,613,885	6,621,641	6,416,941	5,900,236	6,570,671	6,661,671	6,661,671
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		7,373,004	8,631,165	8,326,661	7,809,956	8,701,850	8,813,534	8,813,534
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		0	0	0	0	0	0	0
Wages Staff		126	126	126	126	126	126	126
TOTAL PROGRAMME STAFFING		129	129	129	129	129	129	129
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To renew 75% of the expired leases in line with the financial guidelines during 2021/22 financial year.				The department renewed 32% of current properties during this current financial year.				
Reduce the number of Janitorial Service complaints within the Financial Year by 20%.				The number of janitorial service complaints increased during this financial year by 60%, due COVID- 19.				
Review draft Health and Safety Guidelines / Programs and implement by third quarter 2021/22 to provide protection for TCIG staff and visitors for hazard and accidents. Also increase the Healthy and Safety Drills for schools and departments by 25%, to ensure safer environments by third quarter 2021/22.				The implementation of the health and safety programme was delayed until Quarter 2, 2022/23 due to COVID-19 and social distancing protocols.				
Reduce the number of security breaches with installation of security equipment and lighting upgrades by 50% by the fourth quarter 2021/22.				The number of the security breaches were reduced by 70% from the previous financial year as a result of the installation of security equipment and lighting upgrades.				
Increase the number of properties insured by 60% to reduce the turn around time for reinstatement of properties after a loss or damages by third quarter 2021/22.				The department increased the number on insured high-value properties by 6% during the financial year 2021/22.				
Draft an Estate policy for consultation to improve the management and operation of TCIG building by the 4th Quarter 2021/22.				The drafting instructions were completed for the proposed Estate Management Policy. The completion of the policy will be outsource to a professional consultant by the end of Quarter 3, 2022/23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Renewal of 35% of current TCIG rental properties by December 2022/23, to lock in rental cost and protect TCIG from fluctuation in rates.								
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.								
Restructuring of security contracts for all TCIG rental properties and Cash Transit Service by Quarter 3, 2022/23.								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Rental properties managed		47	55	54	54	55	55	35
Number of properties provided with janitorial services		79	85	86	86	85	85	40
Number of properties with newly installed security services		5	7	4	4	7	7	7
Number of departments to implement Health & Safety Plan		0	5	0	0	10	15	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		90%	97%	30%	30%	60%	70%	85%
Percentage of departments making Janitorial complaints		26%	15%	60%	60%	25%	20%	15%
Annual number of reported Security Breaches		7	5	5	4	4	4	4
Percentage of departments implementing Health & Safety Plan		25%	35%	35%	35%	40%	65%	75%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		081 - PWD Project Management Division						
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	718,959	990,837	769,533	744,033	1,245,353	1,363,816	1,363,816
323-380	Operating Expenditure	50,237	88,300	92,050	83,037	128,490	128,490	128,490
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		769,196	1,079,137	861,583	827,070	1,373,843	1,492,306	1,492,306
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	1	1	1	1	2	2	2
	Technical/Front Line Services	18	17	17	17	17	17	17
	Administrative Support	0	0	0	0	0	0	0
	Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		19	18	18	18	19	19	19
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Improve the efficiency and effectiveness within PMD by amending the existing Project Management Procedures manual and implementing the amended manual by the end of the third quarter (December 2021) thus improving performance.				Activity commenced but was not completed due to shifting the focus to the COVID Works and Capital Programs. However, work has resumed on the document which will now become the department's policy and be completed by Quarter 3 (2022/23).				
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 2021).				The distribution of the projects was implemented, however, this process will be revisited with the passage of the new budget and fully implemented by Quarter 2 (2022/23).				
Conduct in-house training of the FIDIC Contracts, PPO, and PM Procedures with the assistance of the AGC and CCPMU by the end of the second quarter (September 2021) to build capacity and skills within the department.				Some training was carried out in-house, however, we were not able to continue due to competing priorities. This training will resume and will continue throughout financial year 2022/23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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).								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Total list of Capital projects that requires PWD's input		35	15	15	18	15	15	15
Number of designs prepared by Consultants		0	0	0	0	2	2	2
Number of designs prepared in-house.		28	5	5	5	5	5	5
Number of completed designs and projects uploaded to the PWD shared storage drive.		15	15	15	5	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.		40%	25%	25%	33%	50%	75%	80%
Percentage of projects completed and meeting the required FIDIC and PPO requirements including quality, budget and schedule from the previous financial year.		60%	65%	65%	55%	85%	90%	90%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		082 - PWD Maintenance Division						
PROGRAMME OBJECTIVE:		To improve overall quality of maintenance services in a timely and proactive manner for all TCIG buildings and infrastructure.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,320,149	1,627,092	1,343,369	1,336,157	1,584,961	1,698,842	1,698,842
323-380	Operating Expenditure	1,974,196	1,858,425	1,944,778	1,926,019	1,888,400	1,888,400	1,888,400
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		3,294,346	3,485,517	3,288,147	3,262,176	3,473,361	3,587,242	3,587,242
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	0	0	0
Wages Staff		61	61	59	59	61	61	61
TOTAL PROGRAMME STAFFING		71	71	69	69	71	71	71
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Improve maintenance response times and efficiency on in house works to 1-2 business days by the end of the third quarter.				The department has reduced response time to within 5 days however we anticipate a further reduction to 1-2 business days by the end of the first quarter.				
Reintroduce maintenance monthly inspections / audits on government properties and roadways and aim to perform at least 80% by the end of fourth quarter of this FY.				Due to COVID protocol and social distancing this process did not begin on schedule however the work plans have been created and the process will begin before the end of Quarter 4 (FY 2021/22) and will continue into the next financial year.				
Improve the process of the production of scope of works in a shorter timeframe at least 1-3 business days by the end of the second quarter.				This process depended on the availability of a Quantity Surveyor however the recruitment for this post is taking longer than anticipated. Re-advertisement to fill this post is expected to be sent out shortly and the improvement in the reduction of timeframe of scope of works to 1-3 business days should come into effect by the end of the second quarter 2022/23.				
Improve street cleaning practices through use of better equipment and tools. The department plan to address, clear and clean streets at least 90% by the end of the third quarter.				This has been a successful program we have clear and clean 90% of the streets of Turks and Caicos Islands by the end of the third quarter.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of periodic roadway inspections and maintenance (per mile)		90	130	130	90	135	140	140
Number of maintenance issues detected in roadway inspections.		50	55	55	50	60	35	35
Number of maintenance issues detected in building audits		50	65	65	50	70	50	50
Number of scheduled maintenance audits / inspections of all Government buildings		55	65	65	55	70	70	70
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of improved /safer roadways		70%	85%	85%	75%	80%	85%	85%
Percentage of TCIG Buildings inspected upgraded and maintained to international industry standards.		85%	70%	70%	65%	70%	75%	80%
Percentage of minor maintenance issues detected in building audits and corrected / repaired within 5 working days		77%	70%	70%	65%	75%	80%	75%
Percentage of minor maintenance issues in roadways detected and corrected / repaired within 10 days		90%	65%	65%	55%	70%	75%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 149 - Housing and Community Renewal								
PROGRAMME OBJECTIVE: To expand first time affordable home ownership opportunities and support current homeowners in retaining equity in their current holdings.								
PROGRAMME EXPENDITURE								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	23,363	208,464	127,705	109,281	278,395	278,395	278,395
323-380	Operating Expenditure	12,502	82,050	63,050	30,128	93,943	93,943	93,943
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		35,865	290,514	190,755	139,409	372,338	372,338	372,338
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								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Recruitment of staff and purchase of essential equipment for the daily operations by end of Q2.				Housing Director was appointed. Interviews are scheduled for Deputy Director and Administrative Staff.				
Review the current National Housing Policy and make recommendations that will guide future housing developments by December 2021 to alleviate housing shortage.				Housing research and recommendation paper completed and the Housing needs survey launched.				
In collaboration with Planning Department, Survey and Mapping and the Crown Land Unit, identify crown land, for the construction of low costs housing, under this initiative by Q4.				Completed through the National Physical Development Plan. Specific Parcels identified by Housing Department. Document in progress. This is to be completed in tandem with Crown Land Policy Review.				
To become the face and governing / regulatory body of all housing programs in the Turks and Caicos islands (on-going strategy).				Launch of Survey and Social Media Adverts in February 2022.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of planned communities identified and zoned in conjunction with Survey and Mapping, Crown Land Unit and Planning Department, throughout the TCI		0	2	0	0	5	5	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of communities identified for the development of low cost housing, throughout the Housing initiative		0%	50%	50%	50%	80%	85%	50%

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61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment

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.								
STRATEGIC PRIORITIES:								
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, stop over 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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Policy Planning and Administrative Support	1,970,507	4,885,260	4,245,331	4,215,285	7,011,329	8,518,114	8,518,114
134	Operating Expenditure	1,858,807	4,885,260	4,239,108	4,209,062	6,011,329	8,518,114	8,518,114
	Capital Expenditure	111,700	-	6,223	6,223	1,000,000	-	-
	Fisheries & Marine Resources Management	405,507	1,319,850	1,241,925	1,199,075	1,445,139	1,493,451	1,493,451
069	Operating Expenditure	405,507	1,319,850	1,241,925	1,199,075	1,445,139	1,493,451	1,493,451
	Capital Expenditure	-	-	-	-	-	-	-
	Agriculture	-	2,028,116	1,737,397	1,697,252	1,372,810	1,424,623	1,424,623
086	Operating Expenditure	-	1,228,116	937,397	897,252	1,372,810	1,424,623	1,424,623
	Capital Expenditure	-	800,000	800,000	800,000	-	-	-
	DECR Department	1,862,265	2,018,787	2,150,307	2,078,299	5,637,852	2,813,202	2,751,762
100	Operating Expenditure	1,862,265	1,518,787	1,650,307	1,578,299	3,479,292	2,751,762	2,751,762
	Capital Expenditure	-	500,000	500,000	500,000	2,158,560	61,440	-
	Culture & Heritage	-	593,664	511,456	492,347	590,751	601,587	601,587
123	Operating Expenditure	-	593,664	511,456	492,347	590,751	601,587	601,587
	Capital Expenditure	-	-	-	-	-	-	-
	Tourist Board	2,548,668	3,435,835	2,685,835	2,685,835	2,685,835	-	-
125	Operating Expenditure	2,548,668	3,435,835	2,685,835	2,685,835	2,685,835	-	-
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		6,786,946	14,281,511	12,572,251	12,368,093	18,743,717	14,850,977	14,789,537
Ministry/Agency Budget Ceiling - Operating		6,675,246	12,981,511	11,266,028	11,061,870	15,585,157	14,789,537	14,789,537
Ministry/Agency Budget Ceiling - Capital		111,700	1,300,000	1,306,223	1,306,223	3,158,560	61,440	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		6	9	10	10	10	10	10
Technical/Front Line Services		45	55	68	68	72	72	72
Administrative Support		6	11	11	11	11	11	11
Wages Staff		5	14	14	14	14	14	14
TOTAL AGENCY STAFFING		62	89	103	103	107	107	107

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 134 - Policy Planning and Administrative Support								
PROGRAMME OBJECTIVE:		To support the enhancement of tourism, culture and heritage through the sustainable use of the Islands natural resources, whilst identifying and mitigating risks to the local economy through the development of sound policies and a legislative framework.						
		PROGRAMME EXPENDITURE						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals	Estimates	Estimates	Actuals	Estimates	Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	489,440	491,397	508,130	508,129	620,951	641,901	641,901
323-380	Operating Expenditure	1,369,367	4,393,863	3,730,978	3,700,932	5,390,378	7,876,213	7,876,213
Capital	Capital Expenditure	111,700	-	6,223	6,223	1,000,000	-	-
TOTAL PROGRAMME EXPENDITURE		1,970,507	4,885,260	4,245,331	4,215,285	7,011,329	8,518,114	8,518,114
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	3	3	3	3	3
Technical/Front Line Services		4	4	4	4	4	4	4
Administrative Support		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		8	8	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Oversee the public consultation on the establishment of a Religious Affairs Unit by Q3. Recruitment of a short term consultant, development of policies, meetings with stakeholders to establish guiding principles and areas for support.				There was a shift in policy that redefined the government's approach to the establishment of this unit. A series of stakeholder meetings were conducted to give direction; strategy will continue in FY 22/23 to develop a framework for the unit by quarter 4.				
Through the Ministry, to strengthen capacity as to improve audit preparation, risk reduction and internal communications, improvement of ministry wide coordination, implementation of cabinet action minutes and capital projects through the development of a bespoke training program from quarter two through four.				Capacity development in risk reduction was completed. This strategy to enhance for improved efficiency will continue on to quarter four.				
To review and establish outstanding Maritime/Agriculture and other key legislations - by Quarter four.				Four pieces of Maritime legislation were completed including the Merchant shipping Act that has been sent to Cabinet to pass through HOA. There was also an amendment to Agriculture Ordinance draft that was completed and sent to Cabinet for forward to the HOA by first quarter. Completion of Beach and Coastal Regulation by the DECR, development of legislation will continue.				
To fulfil goals related to the Government's Green paper for Fisheries and Tourism (establish ground work for Destination Management Organization) Quarter four.				DMO transition was tendered and award in quarter four and work have begun and will continue. The fisheries unit within the Maritime has a new structure in place, implemented, and developed.				
Cruise Sector implements at least 3 major projects within the financial year according to Master plan.				The cruise sector reopened at the end of quarter three, and worked closely with the DECR to open the local village and review the Governor's beach rehabilitation project.				
To transition the current Tourism management strategy to a Destination Management Organization Quarter four.				DMO transition was tendered and awarded in quarter four; work has begun and will continue.				
Develop an MoU between Culture Department and National Trust for further cooperation given the marriage of the two departments by Quarter four.				The MOU was completed in quarter three.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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								
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								
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.								
Continuation of Beach and Coastal legislation development, to be completed by quarter one.								
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.								

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KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Executive board meetings conducted	6	8	8	8	10	11	11
Number of policy meetings held	8	10	10	10	11	11	11
Number of industry policies reviewed	5	7	7	7	10	5	5
Number of departments completing performance appraisals within designated period	5	4	4	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	4	5	5	3	7	8	8
Number of policy papers adopted by Cabinet	6	7	7	6	7	8	8
Number of tourism risk policies adopted and updated	1	2	0	0	0	0	-
Number of successful projects implemented through cruise steering committee	1	2	1	1	4	6	6
Number of departments reporting improved performance through surveys and review of appraisals	5	5	5	5	5	5	5

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		069 - Fisheries & Marine Resources Management						
PROGRAMME OBJECTIVE:		To implement Maritime Laws and regulation for safety at life at sea as it relates to the merchant shipping act MSA 2014 Code of safety for small commercial vessels SCV 2014 the recommendations of SOLAC Convention and Red Ensign Group code for compliance of the III code						
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	345,472	980,323	913,266	913,265	1,098,348	1,146,660	1,146,660
323-380	Operating Expenditure	60,035	339,527	328,659	285,810	346,791	346,791	346,791
Capital	Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		405,507	1,319,850	1,241,925	1,199,075	1,445,139	1,493,451	1,493,451
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		6	23	23	23	23	23	23
Administrative Support		1	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	27	27	27	27	27	27
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Increase knowledge and technical skills of existing staff by completing distance learning courses by Q4 and to ensure all staff are trained in boat handling, department procedures, and report writing by Q3. This would equip the department with qualified personnel and improve service delivery to the public, accuracy and consistency in reporting, investigative techniques which will in turn increase the level of success achieved in prosecution of offenders.				Maritime SOPs have been developed so that a minimum standard of consistency is applied. Maritime: Standard Operating Procedures (SOPs) for the daily operations included flag and port state inspection, training, accident reporting and investigations (ongoing). Staff to enrol in online diploma in Small Craft Surveying and Maritime Business Management from Lloyd Maritime Academy by Q4. Report writing and boat handling training will be held in next financial year.				
Implementation of III Code Manual and Strategic Plan to meet TCI obligations under the III Code audit: findings, corrective and actions and continuous improvement and monitoring to ensure compliance by Maritime Oversight Committee.				The Maritime Oversight Committee adopted the III Code strategic plan on August 12, 2021. The Strategy document is a guide as to the preparation and implementation of our international obligation for the III Code Audit held on October 14 -28, 2021. TCI administration uploaded complete documented evidence including pre-audit questionnaire via the UK IIC Gateway, however, the main legislation is still in draft. Category 2 administrations which includes TCI were not audited by the IMO within the main audit schedule; the UK formal agreement with IMO, the Memorandum of Co-operation, includes the requirement for all REG members to be subject to a III Code audit by proxy, i.e. by the MCA and REG IMSAS auditors. UK programme of proxy III Code audits will be completed within a 2 year period and results submitted to IMO. TCI will be audit by the UK in the next financial year.				
Continue to improve safety in TCI waters by hosting safety workshops and ensuring that all boat captains are trained in STCW with safety plans on board and 95% of vessels inspected meet safety standard by Q4.				Inspection of vessels is ongoing. After a successful inspection and meeting the Ministry of Health Covid19 protocols, a certificate of inspection and TCI Assured decals are issued. Inspection conducted average 15 vessels/month. Safety workshop was held in Grand Turk for vessel operators, owners and crew members in Q3 for the opening of the Cruise Port. Certificates were issued to participants. The programme included captain responsibility, search and rescue, TCI legislation. STCW training has been postponed due to Covid19; FMRM have contacted the Trainers to recommence training in the new financial year. This programme cannot be done virtually.				
Increase human resources for the effectiveness and efficiency of FMRM and to ensure proper record keeping, customer service and surveillance are met by Q3.				Maritime Officer: the position of Maritime Officer has not been filled, review of qualification has been requested; resubmission of vacancy notice in the next batch to be released. Interviews for the Scientific Officer for the Fisheries Unit has been completed, appointment in the next financial year.				
Facilitate the establishment of fisheries cooperatives with TCI and training of local fishermen to encourage diversity and scale up fishing by Q3.				MOU Between Government and TCIFCI (Jul 2020); TCIFCI work plan and proposal for the fish market GDT submitted to the FMRM; Introductory Meeting of Executive of TCI Fishing Cooperatives namely representative from the various islands, South Caicos, Grand Turk, North and Middle Caicos and Providenciales. By-laws to be drafted to provide rules and guidelines regarding meetings, membership, disbursement of funds. Samples of by-laws and cooperatives act forwarded to members; Individual Island meetings to be held with fishermen/fisher folks as to encourage membership and provide information as to benefits, potential projects in Q4 and next financial year.				
Amendment of legislation to increase penalties/fines relating to marine pollution and the catching of prohibited species and under size marine animals by Q4				Fisheries Protection Regulations (FPR): In October 2020, Cabinet approved amendments to the Fisheries Protection Regulations 10.08. However, a further review was necessary due to the merger and government goals. The regulations have been reviewed by the Department and the Fisheries Advisory Committee in Q3. The final document will be submitted to the AG Chambers. Amendments include expansion on pelagic fishery to encourage diversification, ticketing system and increase penalties for IUU fishing.				
Develop Fisheries Policy, Strategy and Management Plan by Q4 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.				The Fisheries Management Plan (FMP) was developed for 2005-2010. Blue Belt program to assist in drafting work plan and policy formation and management plan for the fisheries sector. Work plan to be completed by Q4. The policy and management to be finalized and implemented in the financial year 2022/23.				

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PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
Develop FMRM Website to provide information to the public on application for registration and payment of licences, links to relevant legislation and guidance by Q3.	The website has limited information and requires update reference the III Code audit. Compiling of information such as application for registration and inspection is ongoing. Quotation for updating and the maintenance of website by Q4.
Collect baseline fisheries data towards development of a geospatial layer in the marine spatial plan for the TCI by Q4. This will improve patrol activities accuracy, greater certainty for maritime users, improve planning and allocation of resources.	FMRM in collaboration with ReSIMBid and DPLUS is continuing to collect baseline fisheries data to incorporate into the development of a geospatial layer in the Marine Spatial Plan (MSP) for the TCI. Fisheries data including scale fish (fin-fish) and spiny lobster morphometric information have been submitted to the MSP project with a GIS grid system for visual understanding of locations where specific species are captured and biological measurements can be attributed. It is expected that any patrol activities that are now documented with GPS locations can assist with determining location of frequent illegal activities, fisheries/maritime use, and improve planning for allocation of resources. FMRM partnering with Marine Conservation Society completed turtle data collection project in Q3.
Continue with data collection of Queen conch by second phase conch visual survey by Q3. Improved estimates of stock abundance to improve setting quotas and meeting international obligations.	Data collection continues for the Queen conch fishery. The combined efforts of the DECR and the FMRM, conducted an Underwater Visual Survey (UVS) consisting of 38 site visits was completed by Q2. Based on the survey, it is necessary to continue that UVS work to obtain a complete understanding of the entire Caicos Bank that will improve estimates of stock abundance and improve establishment of quotas as well as meeting international obligation. Resilience, Sustainable Energy and marine Biodiversity Programmes (ReSIMBid) – Queen conch – Approved funding in Q3 from ReSIMBid; project “Sustaining Queen conch (Strombus gigas) fisheries and livelihoods in the Turks and Caicos Islands”. Activities were scheduled for Q4, however, postponed to next financial year. The main objective is to enhance the long-term sustainability and governance of the TCI queen conch fishery, enable compliance with the complex requirements of CITES and thus address unsustainable exploitation of marine ecosystems. Includes UVS, consumption surveys and CITES training.
Develop standard operating procedures for fisheries monitoring and enforcement to ensure standardize methodologies, consistent enforcement report, handling procedures and trend analysis to be used for inform-decisions by Q3	Fisheries standard operating procedures is in draft. Currently being review and completed by Q4. Training of staff and implementation to commence in next financial year.
Assist in the facilitation of boundary delimitation for TCI between the United Kingdom and Dominican Republic particularly Mouchoir Bank by Q4.	FMRM in collaboration with Governor’s Office, Attorney General Chambers and UK FCDO to the re-commencement of the negotiation with the Bahamas and Dominican Republic for next financial year.
Complete 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 of National Policy is ongoing and resubmitted to stakeholders for any changes to be made and submit for final approval to cabinet and implementation before Q4.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
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.	
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).	
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.	
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.	
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.	
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	
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.	
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	
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	
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.	
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.	

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Output Indicators (the quantity of output or services delivered by the programme)							
Number of Flag State inspections conducted (monthly)	10	15	15	15	20	20	20
Number of applications for Boat Masters Licenses and renewals received and processed (monthly)	200	221	221	221	222	225	225
Number of applications for registration: British and Hamilton Register received and processed (monthly)	5	15	10	10	10	15	15
% of Boat Masters Examinations successfully completed in compliance of the SCV Code syllabus	85%	85%	85%	85%	89%	89%	89%
% of Certificate of Inspections successfully processed	85%	85%	85%	85%	89%	89%	89%
Number of British Ship Registry Certificates successfully processes (monthly)	9	10	10	10	10	10	10
Number of Port and landing site Surveillance (monthly)	115	140	140	140	141	141	141
Number of Committee Meetings	12	12	12	12	12	12	12
Number of Port State control inspections conducted (monthly)	7	12	12	12	12	12	12
Number of Press releases (monthly)	6	4	6	6	10	10	10
Number of outreach programme and safety workshops (monthly)	3	3	3	3	5	5	5
Number of SOPs developed and/or reviewed (monthly)	12	12	7	7	7	7	7
Number of Fisheries and Maritime Officer activity reports completed (monthly)		60	60	60	60	60	60
Number of Senior Officer reports collating each Islands reports (monthly)		36	36	36	36	36	36
Number of Senior Scientific Officer Reports of Landings, Biological data and Assessments of Lobster, Conch, Fin-fish, Pelagic and Recreational Fisheries (Monthly)		12	12	12	12	12	12
Number of sea/enforcement patrols by officers (Monthly)		48	48	48	48	48	48
Number of Process Plant and Restaurant Inspections (Monthly)		48	48	48	48	48	48
Number of biological monitoring of Fisheries species and activities by Scientific Officer (monthly)		15	15	15	15	15	15
Number of Licences & Permit processed within 48 hours (Vessel, Individual, Processing) (annually)		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)							
% of increase in revenue collection	2%	2%	2%	2%	30%	30%	30%
Number of violations successfully treated	25	30	30	30	30	30	30
% of Ill code gaps identified and addressed within the fiscal year to ensure international compliance	80%	80%	80%	95%	80%	95%	95%
% of applications maritime processed within 5 days	30%	30%	30%	30%	70%	80%	85%
% of vessels in compliance	90%	90%	90%	90%	90%	90%	90%
Number of committee meetings held	12	12	12	12	12	12	12
% of work plan tasks completed by steering committee	100%	100%	50%	75%	80%	80%	85%
% of developed SOPs implemented by department		80%	80%	80%	80%	85%	85%
% Increase in successful enforcement cases		80%	80%	80%	80%	85%	90%
% of arrests made that lead to convictions or summary fines		80%	80%	80%	80%	85%	90%
% of commercial fishing licences applications processed within 5 working days		75%	75%	75%	80%	80%	85%
% of CITES applications processed within 5 workings days		75%	80%	80%	80%	80%	85%

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 086 - Agriculture								
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	790,820	593,901	555,963	890,914	942,727	942,727
323-380	Operating Expenditure	-	437,296	343,496	341,289	481,896	481,896	481,896
Capital	Capital Expenditure	-	800,000	800,000	800,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		-	2,028,116	1,737,397	1,697,252	1,372,810	1,424,623	1,424,623
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			2	2	2	2	2	2
Technical/Front Line Services			9	9	9	9	9	9
Administrative Support			4	4	4	4	4	4
Wages Staff			9	9	9	9	9	9
TOTAL PROGRAMME STAFFING		0	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To implement two (2) "Food production and Food Security" programmes and initiatives in varied islands to promote and encourage citizens to grow their own food by March 2022.				The "Growing TCI" campaign was launched on the 25th September 2021 with the distribution of seeds and backyard kits. Seedlings were distributed in North and Middle Caicos on the 10th September (2864 seedlings). On the 8th October 2021, 500 live plant, seeds and soil amendments were distributed in Grand Turk. A grand total of 1,115 bags of soil/fertiliser and 100,000 seeds were distributed respectively. Video presentation on "Soil Preparation", "Starting Seeds" "Insect pest management" "Crop Nutrition" and " Making of Natural Pesticides" were presented during 2021 by the Extension Officer.				
To continue expanding extension services and training to individuals and farmer's in all islands to drive agriculture production by March 2022.				Virtual training on the establishment and maintenance of backyard gardening were conducted.				
To develop a framework document of systems to provide agriculture grants and other incentive packages (concessions, loans, agriculture inputs, agriculture infrastructure, farmers market) for Registered Farmers by March, 2022.				The Agro- Grant Incentive Programme was approved by Cabinet on the 26th January 2022. Registered Farmers can access a maximum of \$20, 000. This programme will be completed by the end of March 2022.				
To plan and develop the capacity of Kew Farm to facilitate field trials and data collection, greenhouse technology and establish a national nursery by March 2022.				This target was not achieved- the green house was not constructed nor were bids received for national nursery. Tender were advertised on the 9th February 2022 for the construction of the National Nursery at Kew, North Caicos.				
To draft Animal Health and Plant Health Regulations for further approval by March 2022 to enable the department to enforce key areas in the ordinances and ensure compliance as well as provide guidelines for the importation and exportation of controlled commodities				Work will continue in April 2022 with RSPB group to complete the Draft Animal and Plant Health Regulations respectively and to update the Import Conditions accordingly.				
To expand and enhance the monitoring of Surveillance systems for the TCI by March 2022 by developing disease surveillance programmes plans to mitigate risk of pest and disease.				The Plant Health Division is being assisted by CABI to develop Pest Risk Assessment for some pest that may affect major crops of the Caribbean and Turks and Caicos Islands.				
To develop a framework document with terms of reference to establish a National Agriculture Board to strategize the plans for the industry by March 2022.				The Terms of Reference for the establishment of the National Agriculture Board was drafted. Work continues with the AG Chambers to complete the Terms of Reference in the Agriculture Bill by June 2022.				
To develop and implement community-based educational programs by March 2022 aimed at educating the TCI on care of animals to ensure TCI is free of dog attacks thus ensuring public safety and health and ensure zoonotic diseases e.g. rabies are controlled.				Work will continue on the establishment and implementation of the community- based educational programme by the end of March 2022.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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								
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								
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								
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								
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								
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								
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								
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								

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Output Indicators (the quantity of output or services delivered by the programme)							
Number of Agriculture Initiatives conducted to encourage citizens to grow their own food	N/A	2	2	4	2	2	2
Number of trainings offered to backyard gardeners and farmers	30	25	25	11	25	25	25
Number of the incentive programmes implemented through the farmers registration process.	3	3	3	0	3	3	3
Number of farmers accessing the incentive packages	6	10	10	0	10	10	10
Number of research (i.e. field trials, trainings, projects) being conducted on Kew Farm.	1	3	3	3	3	3	3
Number of import permits issued within 48 hours of receipt	4,201	6,000	6000	5129	6,000	6,000	6000
Number of Legislation/Regulations drafted	2	2	2	2	2	2	2
Number of inspections conducted at the port of entry	482	550	550	603	550	550	550
Number of Animal care and Welfare Programmes conducted	1	2	2	3	2	2	2
Number of complaints addressed in response to animal welfare and animal control	56	30	30	47	30	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage persons attending training programmes, registering as farmers and starting backyard gardens	40%	50%	50%	70%	50%	50%	50%
Percentage of farmers accessing research information conducted at Kew Farm and implementing the technologies on their farms	20%	40%	40%	50%	40%	40%	40%
Percentage of farmers registered receiving incentive programmes	10%	50%	50%	50%	50%	50%	50%
Percentage of incentive programmes implemented	N/A	80%	80%	90%	75%	75%	75%
Percentage of Legislation/Regulations enacted.	50%	80%	80%	0%	80%	80%	80%
Percentage of pest and illegal imports intercepted at the ports of entry.	99%	99%	99%	99%	99%	99%	99%
Percentage of complaints received and response time by DoA on animal welfare and stray animals issues.	99%	99%	99%	99%	99%	99%	99%
Percentage of other agricultural programmes drafted and developed as per the 200 day agenda	N/A	30%	30%	100%	30%	30%	30%

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SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		100 - DECR						
PROGRAMME OBJECTIVE:		To promote protection and sustainable utilization of natural resources throughout the Turks and Caicos Islands						
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	1,259,282	908,631	907,598	907,598	1,632,606	1,662,643	1,662,643
323-380	Operating Expenditure	602,982	610,156	742,709	670,701	1,846,686	1,089,119	1,089,119
Capital	Capital Expenditure	-	500,000	500,000	500,000	2,158,560	61,440	-
TOTAL PROGRAMME EXPENDITURE		1,862,265	2,018,787	2,150,307	2,078,299	5,637,852	2,813,202	2,751,762
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		35	17	30	30	34	34	34
Administrative Support		3	2	2	2	2	2	2
Wages Staff		5	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING		45	26	39	39	43	43	43
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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.				This output is attached to the recruiting of a coastal engineer. The Department was unable to fill this position this year.				
Develop and/or update the Management Plan for all marine projected areas at least 4 Protected Areas - Columbus Land Fall National Park, Princess Alexandra Land and Seas National Park, North West Point Marine National Park and West Caicos Marine National Park by Q3. The Management Plans will be site specific to address specific issues and concerns in the area to ensure environmental sustainability.				This output was unable to be completed due to the position of Assistant Director of Protected Areas being vacant after the split. Moved to FY 22/23				
Install informational signage at 60% of beach access lanes around the Turks and Caicos Islands by Q4.				Signage procured and installed at the Bambara beach, Grace bay beach, Frenchman's Creek and Northwest Point etc. Approximately 40% to be completed by end of Quarter four.				
Install safety buoys (swim zones; boat access lanes etc) at Sapodilla Bay, Taylor Bay, Long Bay Beach, Princess Alexandria National Park, Columbus Landfall National Park by Q4.				Buoys procured for swim lines installed in areas identified. Total installation to be completed by quarter four.				
Develop online platform for the application and payment of permits and licences (National Parks, Vending Licences, Research permits, Mining Permits etc) by Q3.				Deferred until next Fiscal year as additional resources were needed to complete this strategy.				
Draft Environmental Management Bill, to govern the sustainable use of the terrestrial environment and protection and conservation of terrestrial flora and fauna by Q3.				Deferred until next Fiscal year, instead focus was placed on the Beach and Coastal bill.				
Develop environmental monitoring protocols to standardize methodologies for ease of comparing results which will be used for inform-decisions by Q3.				Developed the SOP for Minerals Exploration, application of permits and licenses, criteria for beach and coastal programmes in Q2				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programmed performance)								
Draft Environmental Management Bill, to govern the sustainable use of the terrestrial environment and protection and conservation of terrestrial flora and fauna by Q3.								
Ratification and launching of the Turks and Caicos' islands Environmental Strategy by Q3. This falls in line with the UK strategy for environmental monitoring.								
Develop Climate change Charter to steer the Turks and Caicos Islands response to Climate change Impacts by Q4.								
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.								
Develop and/or update the Management Plan for all marine projected areas at least 4 Protected Areas								
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.								

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Output Indicators (the quantity of output or services delivered by the programme)							
Number of Performance charts completed by Technical Staff	24	24	24	36	24	24	24
Number of patrol reports completed by Conservation Officers	375	100	100	400	87	100	100
Number of SOPs/Policies/ ordinances developed and/or reviewed	6	4	4	4	5	4	4
Person-days of land/foot patrols within the Protected Areas and Non- Protected Areas.	150	75	75	200	155	75	75
Person-days of Marine patrols on DECR vessels	100	80	80	150	55	80	80
Number of vending site visits to beach vendors and operators	75	100	100			100	100
Number of site visits monitoring mining operations	75	100	100	100	142	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.)	45	50	50	6	71	50	50
Number of licences & permit applications processed within 48 hours (protected areas)	200	100	100	300	121	100	150
Number of licences & permit applications processed within 48 hours (non protected areas)		100	100		57	100	150
Number of research permit applications processed within 72 hours	12	10	10	10	12	10	10
Number of Community Conservation Partnership activities completed	3	15	15	10	8	15	15
Number of environmental activities and Public awareness programmes/ campaigns conducted	6	12	12	10	15	12	12
Number of environmental outreach activities at schools and youth centres	3	10	10	10	12	10	10
Number of educational outreach pieces created using multiples media streams (written, video, radio etc.).	15	25	25	25	14	25	25
Number of protected areas/ non- protected areas for which infrastructure is installed and managed (swim zones, buoys, moorings, signage, etc.)	5	60	60	10	21	60	60
Number of site visits to monitor development projects	120	30	30	100	83	30	45
Number of enforcement actions taken (Written Warnings; tickets issued; Court cases)	65	50	50	300	35	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% Increase in successful enforcement cases	75%	75%	85%	85%	75%	85%	85%
% Increase in revenue collection related to National and recreational parks	50%	5%	10%	7%	5%	5%	5%
% of development applications and EIAs reviewed within 14 working days (Invest TCI/ CLAP/ DoP)	85%	75%	75%	70%	75%	75%	75%
% of mining operations in compliance with royalty payments	85%	80%	80%	90%	80%	80%	80%
% of applications for mining licences processed within 6 months	60%	65%	60%	90%	65%	85%	85%
% of National Park licences/permit and CITES applications processed within 5 workings days	100%	100%	100%	70%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		123 Culture and Heritage						
PROGRAMME OBJECTIVE:		To protect, maintain and enhance Turks and Caicos Islands Culture and Heritage.						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	194,289	147,081	147,081	195,925	206,761	206,761
323-380	Operating Expenditure	-	399,375	364,375	345,266	394,826	394,826	394,826
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	593,664	511,456	492,347	590,751	601,587	601,587
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2
Administrative Support			1	1	1	1	1	1
Wages Staff								
TOTAL PROGRAMME STAFFING		0	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Production of Cultural content to be viewed on our Culture Alive Program aired on One Island Media (Digicel) local TV station. This project will be on an ongoing basis, commencing in Quarter 1. Entire Year (Ongoing project)				This is an ongoing project that has seen a number of new videos shared for the education and enjoyment of the residents and visitors of the TCI. Additional cultural content will be prepared to build upon what is already done to carry this activity into the new financial year.				
Increase visibility of the Department through an aggressive advertising program. It will be evidenced based, there will be documentation of all material/advertisements/jingles that are produced by the Department and it will be an inventory of all media houses and platforms where these are published. This is an ongoing initiative.				The Department has done several ad campaigns to promote the work that we do. Additionally, different signage and feather flags have been posted throughout the country to promote different activities being held by both the department and different stakeholders that we have sponsored.				
Introduce innovative ways to get the community involved in cultural programs and initiatives by Quarter four.				Through our Facebook page we have seen an increase in engagement from not only persons within the TCI, but also in countries throughout the Caribbean region and within United States.				
Initiate, support, promote and engage with projects/events/activities that enable communities to develop and realise their aspirations for cultural heritage by quarter four.				The Department has been able to sponsor a number of community activities that have promoted culture throughout the country. Sponsorship has been granted to the Ona Ginton Primary School, Thelma Lightbourne Primary School, Valentine's Day Cup Committee, The Bunny Express, National Museum, The Odd Fellow's Lodge, Waves TCI, The Communities of Grand Turk, North Caicos, Middle Caicos, South Caicos and Salt Cay, The Edward Garland Youth Centre, Rake and Scrape Festival Committee, St. Mary's Pro Cathedral, Queen's Baton Relays				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
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.								
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.								
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.								
Create a platform for regular consultations between Policy-makers of culture, the artsian 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.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
No. of planning Committee Meetings attended		9	6	6	13	13	13	13
No. of cultural festivals held		15	4	4	1	7	7	7
No. of events/observances planned under the remit of the Department of Culture		6	20	20	20	20	20	20
No. of training sessions for teachers		3	2	2	0	5	5	5
No of resource materials produced		5	3	3	3	5	5	5
No. of skill building sessions for staff members		N/A	5	5	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.		12	3	3	3	7	8	8
No. of grants or donations made that are consistent with the requirements of the Culture Department		1	5	16	16	16	16	16

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.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Policy Planning and Administrative Support	65,265,706	64,191,917	64,313,196	61,665,159	65,716,700	62,722,938	62,722,938
072	Operating Expenditure	64,767,446	64,091,917	64,194,696	61,546,659	65,316,700	62,722,938	62,722,938
	Capital Expenditure	498,260	100,000	118,500	118,500	400,000	-	-
029, 030, 032 & 063	Primary Health Care	4,961,894	6,270,475	6,115,457	5,961,896	6,934,748	6,940,675	6,940,691
	Operating Expenditure	4,766,106	5,870,475	5,599,957	5,446,396	6,614,748	6,940,675	6,940,691
	Capital Expenditure	195,788	400,000	515,500	515,500	320,000	-	-
057&130	Public and Environmental Health	5,850,771	6,083,306	6,187,380	6,096,430	6,634,274	6,714,508	6,714,508
	Operating Expenditure	5,721,271	6,083,306	6,187,380	6,096,430	6,599,274	6,714,508	6,714,508
	Capital Expenditure	129,500	-	-	-	35,000	-	-
089	Aged Care and Rehabilitative Services	2,117,252	2,394,071	2,322,010	2,302,031	2,860,058	2,960,605	2,960,605
	Operating Expenditure	2,117,252	2,394,071	2,322,010	2,302,031	2,860,058	2,960,605	2,960,605
	Capital Expenditure	-	-	-	-	-	-	-
097 & 107	Secondary and Tertiary Health Care	1,507,345	2,007,910	1,768,932	1,689,993	2,902,544	3,525,981	2,925,981
	Operating Expenditure	1,507,345	2,007,910	1,768,932	1,689,993	2,602,544	2,925,981	2,925,981
	Capital Expenditure	-	-	-	-	300,000	600,000	-
129	Contact Management Unit	230,347	721,169	322,731	300,139	740,417	755,404	755,404
	Operating Expenditure	230,347	721,169	322,731	300,139	740,417	755,404	755,404
	Capital Expenditure	-	-	-	-	-	-	-
161	Health Emergency Management Unit	-	252,419	168,081	113,699	313,777	316,665	316,665
	Operating Expenditure	-	252,419	168,081	113,699	313,777	316,665	316,665
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		79,933,315	81,921,267	81,197,787	78,129,349	86,102,517	83,936,776	83,336,792
Ministry/Agency Budget Ceiling - Operating		79,109,767	81,421,267	80,563,787	77,495,349	85,047,517	83,336,776	83,336,792
Ministry/Agency Budget Ceiling - Capital		823,548	500,000	634,000	634,000	1,055,000	600,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		22	23	23	23	25	25	25
Technical/Front Line Services		175	184	184	184	210	210	210
Administrative Support		22	22	22	22	23	23	23
Wages Staff		40	39	39	39	44	44	44
TOTAL AGENCY STAFFING		259	268	268	268	302	302	302

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 072 - Policy Planning and Administrative Support								
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								
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	991,989	1,165,703	1,088,757	1,088,756	1,228,531	1,307,270	1,307,270
328-380	Operating Expenditure	63,775,457	62,926,214	63,105,939	60,457,903	64,088,168	61,415,668	61,415,668
Capital	Capital Expenditure	498,260	100,000	118,500	118,500	400,000	-	-
TOTAL PROGRAMME EXPENDITURE		65,265,706	64,191,917	64,313,196	61,665,159	65,716,700	62,722,938	62,722,938
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		7	7	7	7	7	7	7
Technical/Front Line Services		5	5	5	5	6	6	6
Administrative Support		5	5	5	5	5	5	5
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		17	17	17	17	18	18	18
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
The Ministry will advance a robust policy and legislative agenda including approval of subsidiary legislation by March 2022 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.				<p>Significant work has been undertaken in the area of policy development with 12 policy documents being developed and 5 approved.</p> <p>(1) Cabinet papers were submitted for the drafting of various pieces of legislation (Public and Environmental Health Ordinance), Control of Drugs Ordinance, and supporting regulations, Cremation Ordinance. Anticipating approval for drafting by March 2022.</p> <p>(2) The Pharmacist participated in a three (3) month consultancy with PAHO to revise the Food and Drug Legislation and strengthen Medical Products Regulation in the TCI.</p> <p>(3) Data Protection and Privacy legislation status: Initial discussions to facilitate its initiation has been halted due to COVID-19.</p> <p>(4) School nutrition policy and implementation plan drafted need to be finalised and submitted to approval by September 2022.</p> <p>(5) Various cabinet information papers, policies, SOPs, guidelines and protocols were develop in response to the COVID19 pandemic.</p> <p>(6) The Ministry continues to promote Health in All Policies approach across all sectors by providing health input into policy development.</p>				
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 2022, whose main goal is to provide technical assistance, training and other support.				<p>(1) MoHHS met with PAHO officials to discuss TCA opportunities to assist with 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.</p> <p>(2) Ministry is working in collaboration with Pan Health Organization (PAHO/WHO, and DETI to strengthen the National Information Systems for Health (IS4H) through a country-led process.</p> <p>(3) A meeting with the various department heads/unit heads has taken place, and a wider stakeholder meeting is being planned for early March 2022.</p> <p>(4) The HiAPii meeting scheduled for mid-February/or early March 2022 is not possible due to the recent introduction of Omicron and surge in COVID-19 cases. The training has been rescheduled late June 2022.</p>				
Continue implementation of the 2016 - 2020 National Health Sector Plan: National Health Sector Strategic Plan, Primary Healthcare Renewal Strategy, National Non-Communicable Disease Action Plan, and Monitoring & Evaluation Plan to fulfil the mission of the Ministry and the vision of a healthier and empowered people throughout the life cycle in communities conducive to healthy living. Continue work with PAHO to define model of care for Primary Health as well as review and update key guidelines by March 2022. Develop new National Health Sector Strategic Plan in collaboration with PAHO and key stakeholders.				The Ministry of Health received in country support facilitated by PAHO to assist with the development of the next four year cycle National Health Sector Strategic Plan. A series of sensitization and stakeholder consultations have taken place to assist with the revision and updating of the National Strategic Health Sector Plan (2016-2020). It is anticipated that the first draft should be completed and submitted by June 2022.				

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22						
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 will continue to be a priority.	(1) A number of capital projects targeted are well under way, equipment purchased and installed for primary health, public health lab and other departments to support lab testing capability, activities in schools, facilities and clinics. (2) Medicine procurement continue to be streamlined by the National Pharmacist to ensure value for money and quality. This strategic approach has led to TCI receiving its 1st certificate of analysis. (3) EMS - A system to record and compile data on department activities (call volumes, response times etc.) has been developed and implemented. (4)The Ministry of Health's in its ongoing response efforts to prevent the transmission of COVID19, continue to develop and implement appropriate policies, strategies, protocols and guidelines relating to COVID-19.						
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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 2023, whose main goal is to provide technical assistance, training and other support.							
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 2nd Quarter 2022.							
Continue working collaboratively with PAHO and key stakeholders to develop and finalised the new four year National Health Sector Plan 2022-2026 which should be submitted for approval by end of 2nd Quarter 2022. Continue the implementation of Primary Healthcare Renewal Strategy, National Non-Communicable Disease Action Plan, and Monitoring & Evaluation Plan to fulfil the mission of the Ministry and the vision of a healthier and empowered people throughout the life cycle in communities conducive to healthy living. Continue work with PAHO to define model of care for Primary Health as well as review and update key guidelines by March 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.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policies and plans, legislations, reviewed, updated and/or developed	60	70	40	40	60	60	60
Number of health career fairs held for students through partnership with Department of Education	0	2	3	2	2	2	2
Number of staff benefitting from attending regional and international workshops and training. (In-country training, virtual and webinars, no overseas trainings attended due to COVID-19)	20	20	30	30	20	20	20
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	5%	6%	9%	9%	12%	12%	12%
Percentage implementation of technical cooperation agreements	90%	90%	90%	90%	90%	90%	90%
Health expenditure as a percent of government expenditure (including NHIP)	37%	25%	22%	22%	23%	23%	23%
Number of programmes, projects, services, and strategies implemented as a result of policy change	20	20	15	20	15	15	15
Percentage of medicines registered	N/A	N/A	N/A	N/A	N/A	2%	2%
Number of PHC facilities submitting expired drug reports	8	8	8	8	8	8	8
Number of PHC facilities completing pharmaceutical inventory management activities	8	8	8	8	8	8	8
Number of adverse drug events reported	2	3	3	11	5	5	7
Number of Controlled drugs inspections completed (increase inspections from annually to three times per year).	11	15	15	15	45	45	45

PROGRAMME: 029, 030, 032 & 063 - Primary Health Care								
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	3,584,086	4,302,746	3,935,816	3,936,001	5,072,977	5,398,905	5,398,905
328-380	Operating Expenditure	1,182,020	1,567,729	1,664,141	1,510,396	1,541,771	1,541,770	1,541,786
Capital	Capital Expenditure	195,788	400,000	515,500	515,500	320,000	-	-
TOTAL PROGRAMME EXPENDITURE		4,961,894	6,270,475	6,115,457	5,961,896	6,934,748	6,940,675	6,940,691
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		5	5	5	5	5	5	5
Technical/Front Line Services		81	83	83	83	87	87	87
Administrative Support		10	10	10	10	10	10	10
Wages Staff		5	5	5	5	9	9	9
TOTAL PROGRAMME STAFFING		101	103	103	103	111	111	111
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22					ACHIEVEMENTS/PROGRESS IN 2020/21			
Draft SOP's for nursing teams and mental health aides in delivery of care to clients in mental health facility by March 2022. The goal is to ensure consistency, safety and efficiency with daily responsibilities.					Achieved. SOP's were completed in December 2021 and mental health aides have been trained in its use.			
Implement procedural manuals to strengthen operations of essential primary health care programmes such as community outreach, tuberculosis management, vaccine-preventable diseases, maternal and child health, etc. by March 2022.					The TB manual was updated. A community manual is currently being developed.			
Strengthen Community outreach programs through the use of the mobile clinic and other relevant outreach programs to improve the health of the underserved population by March 2022.					The mobile clinic was used daily for testing services. - Continue community outreach for FY2022-2023			
Continue the process of strengthening Primary Health Care through a robust health education initiative in collaboration with Health Promotions Unit by March 2022					The nutritionist collaborated with HPAU on various activities during 2021/22 -World Kidney day, Breast feeding week, world Diabetes Day and World Hypertension Day, World Health Day and Men's Health Day.			
Develop and implement procedural manuals to strengthen PHC functions e.g. wound care, sterilization practices etc. by March 2022					These manuals could not completed during 2021/22 and will carry over to 22/23.			
Review and update disease management protocols to improve quality of care and effective management of disease conditions in the primary health care clinics by March 2023					The Diabetes and Hypertensive management protocols were updated.			
Develop and implement a new child health record and child health take home card to improve standards of child assessment by March 2022					The draft child health record was sent to the new focal point; awaiting feedback.			
Strengthen management of clinics through a series of training exercises with supervisory staff at all clinics by March 2022.					This activity was delayed and will continue in 22/23			
Implement on the job training sessions (continuing medical education) to allow staff to achieve their hours for professional registration by March 2022.					PHC staff participated in virtual CMEs.			
Conduct a nation-wide STEP Wise NCD Risk Factor Surveillance Online Survey by February 2022. The results would be used to establish a system to monitor the NCD (non communicable disease) risk factor trend.					A cell phone survey was conducted on the impact of COVID and NCD's during the month of December and January to acquire some baseline data on COVID-19 and NCD's until a full face to face survey can be conducted.			
Continue strategies to reduce the incidence of HIV/STI's (sexually transmitted infections) and AIDS cases by December 2021 in order to achieve international targets for reduction/elimination of HIV transmission by 2025.					Conducted a VCT Training during the month of November to increase HIV/STI testing. Contracted a consultant to collect data and finalize EMTCT validation report for submission. Contracted a Consultant to support clinical management of HIV/STIs in December.			

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2020/21
Pilot in two Schools the Nutrition Plan and Fitness Policy by December 2021.	Completed the construction of 112 grow boxes for gardening. Due to Online learning the commencement of the gardening project delayed to the end of March 2022. Held sessions for primary schools across the islands on Healthy eating.
Continue to strengthen public education programmes throughout the islands by March 2022 based on healthy lifestyles through the use of community outreach, public service announcements, social media and print media in order to improve the health literacy of the general population and empower them to make healthy lifestyle choices.	Increase media presence on social media and radio. Increased outlets for printed information on NCD's, HIV and COVID-19 nationally. Successfully hosted 2 Men in the Galley competitions on Grand Turk and Providenciales. Conducted outreach drives on Grand Turk, South Caicos, North Caicos and Providenciales for Diabetes. Held exercise sessions and walks on islands throughout the TCI. Produced a Healthy eating video
Strengthen Youth programmes by October 2021 through the training of additional peer educators and strengthening Rapport.	15 newly minted Rapport members across Grand Turk and Providenciales were trained during the Month of August to address out of school youth. Training also took place for 24 Peer Educators from across Grand Turk, South Caicos, North Caicos and Providenciales to address in school youth during the month of August 2021.
Other Achievements:	
Strengthen the network to improve dissemination of pharmacy education materials on a quarterly basis to health care professionals.	Continuous work is being done with the dissemination of pharmacy educational materials in the form of quarterly bulletins. For the FY 2021/2022, three (3) quarterly bulletins have been disseminated to healthcare providers both in the public and private sectors. These bulletins have provided updates on current MoHHS initiatives in the pharmaceutical sector, drug and medical device safety information and general pharmaceutical information. In addition, press releases have been prepared and disseminated as a part of the Pharmacy Unit's drive to educate the public about drug recalls. Lastly, medication safety and antimicrobial resistance information have been provided to the general public by way of radio interviews (Health Matters) and presentations conducted in collaboration with various stakeholder groups.
To develop and implement a dental needs assessment form to be used in schools and communities which will describe the oral health of the population and improve oral health to the specific risk groups for dental diseases by September 2022.	The forms are complete, for the schools , however school screenings could not be done due to COVID -19 Pandemic, and short staff /quarantine etc.
To develop a basic dental health education handbook to improve dental health amongst all age groups by September 2022.	In progress , due to COVID 19 priority was placed on other areas
Strengthen school dental health program through a robust sealant and fluoride program to target the reduction of dental caries and improve dental health in the school aged population by September 2022.	Sealants and fluoride were purchased to start programme. Due to COVID the program could not be continued , it hoped that we will continue once school resumes.
Develop a Plaque Index for patients receiving cleanings at the TCIG Dental Clinic with the assistance of the Dental Hygienists by September 2022.	Form was completed .
Develop an Oral Health Policy Framework for the Turks & Caicos Islands using regional standards by March 2022 which would help guide the development of the oral health sector.	Started but not completed , priority was given to set up of the clinics on islands, and due to COVID emphasis was placed on other areas. Cabinet paper was done , some basic secondary procedure materials were purchased , The completed draft document done by the PAHO Consultant was submitted and is under review.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
Open Mental Health Facility by May 2022 to provide increased access to acute and long-term treatment and care for persons with mental disorders	
Develop National Strategic Plan by September 2022	
Promote and support national capacity for high quality research development for the prevention and control of NCD's HIV and COVID-19 by November 2022	
Strengthen the prevention of HIV, COVID-19 and other communicable diseases at the community level by October 2022	
Reduce modifiable risk factors for NCD's and underlying social determinants through the creation of health- promoting environments by March 2023	
Develop communication comprehensive strategy by October 2022	
Develop and implement procedural manuals to strengthen essential PHC programmes e.g. community outreach and maternal and child health by March 2023	
Develop and implement procedural manuals to strengthen PHC functions e.g. wound care, sterilization practices etc. by March 2023	
Implement the new child health record and child health take home card to improve standards of child assessment by March 2023	
Strengthen management of clinics through a series of training exercises with supervisory staff at all clinics by March 2023.	
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	
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	
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	
Training and continuing education for the dental Team including international conferences by March 2023	
Focusing on Preventive Dental services, with emphasis on school children by March 2023	

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of patients registered at primary health care clinics (The number is expected to increase due to the relaxation of COVID19 restrictions)	4,573	6,700	4,500	3,602	11,000	11,000	
Number of developed/updated disease management protocols in the PHC clinics	0	0	0	0	3	4	
Number of registered children less than one immunized annually.	584	589	589	557	602	622	
Number of persons screened for (in TCIG Primary Health Clinics) :							
<i>Chronic Non-Communicable Diseases (NCDs) including obesity, diabetes and hypertension</i>	ND	2,000	2,000	1,711	11,000	11,000	11,000
<i>Breast, cervical and prostate cancer</i>	ND	300	300	35	300	300	300
<i>Tested for HIV and know their status (testing is done by both PHC and HPAU who also collects statistical data)</i>		7,500	7,500	8,844	8,000	8,500	8,500
<i>Tested for STIs</i>	9,299	7,500	7,500	12,882	8,000	8,000	8,500
Number of persons accessing family planning services.	ND	200	200	131	200	200	200
Number of viral load tests performed.	160	90	90	95	120	190	190
Number of specialist clinics held at primary health care clinics.	5	8	8		8	8	8
Number of home visits conducted.	47	100	100	50	265	277	277
Number of annual school health visits.	-	70	70	-	200	200	200
Number of services provided by mobile clinic and dental mobile bus,	157	192	192	260	240	240	240
Number of persons served by the mobile clinic and dental mobile bus.	ND	1500	1500	500	500	550	550
Number of clients provided with dental services.		5500	5000	4495	5500	5500	5500
Number of fluoride treatment performed on school-aged children		375	397	397	350	375	375
Number of dental sealants performed on school-aged children.		250	507	507	250	250	250
Number of patients receiving dental prophylaxis/cleaning at the government dental clinics.		500	1,373	1,373	500	500	500
Number of mental health and substance abuse patients that achieve at least 50% of treatment goals.	306	500	450	463	500	500	500
Number of mental health and substance abuse patients with improved well being as assessed by mental health professionals.	478	500	450	421	500	500	500
Number of mental health and substance abuse educational activities conducted.	75	60	60	52	60	60	60
Number of persons diagnosed with a mental health or substance use disorder following assessment	1,242	1,200	1,200	1,277	1,200	1,200	1,200
Number of public outreaches to raise awareness about NCDs and/or conduct general health screenings	N/A	N/A	N/A	22	22	22	22
Number of health/education/awareness messages sent out through recognized and commonly used media/social media outlets.	15,600	13,000	13,000	4,100	14,000	15,000	15,000
Number of health promotion campaigns and activities completed with schools on nutrition and physical fitness.	0	10	2	7	15	20	20
Number of sporting activities and events for the elderly and for individuals with special needs	0	4	1	7	6	8	8
Number of organized community fitness groups in all islands.	0	4	2	8	6	8	8
Number of plans developed and updated.	2	3	2	3	4	4	4

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Incidence of vaccine preventable diseases in children.	0%	0%	0%	0%	0%	0%	0%
Percentage of total patients seen by mobile clinic and dental mobile bus.	NR	60%	N/R	N/R	75%	85%	85%
Percentage children immunized for 1st MMR.	80%	92%	92%	92.9%%	95%	96%	96%
Percentage of children immunized for 2nd MMR.	88%	85%	81%	81%	85%	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.	60%	66%	66%	66%	72%	80%	80%
Percentage of persons reached with educational/awareness messages	N/A	N/A	N/A	81%	81%	81%	81%
Percentage of persons on treatment who have achieved viral suppression.	50%	60%	40%	58%	70%	80%	80%
Percentage of persons tested for HIV and know their status.	70%	90%	70%	96%	90%	90%	90%
Percentage of mental health and substance abuse patients that adhere to treatment plan.	24%	35%	35%	33%	35%	35%	35%
Percentage of population accessing mental health services	3%	4%	4%	3%	4%	4%	4%
Increase knowledge and awareness of mental health and substance abuse among registered client population.	48%	50%	50%	41%	50%	50%	50%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 057&130 - Public and Environmental Health								
PROGRAMME OBJECTIVE: 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.								
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	1,487,461	1,359,464	1,359,251	1,359,248	1,916,321	2,031,555	2,031,555
328-380	Operating Expenditure	4,233,809	4,723,842	4,828,129	4,737,182	4,682,953	4,682,953	4,682,953
Capital	Capital Expenditure	129,500	-	-	-	35,000	-	-
TOTAL PROGRAMME EXPENDITURE		5,850,771	6,083,306	6,187,380	6,096,430	6,634,274	6,714,508	6,714,508
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	5	5	5
Technical/Front Line Services		19	19	19	19	32	32	32
Administrative Support		4	4	4	4	4	4	4
Wages Staff		16	15	15	15	16	16	16
TOTAL PROGRAMME STAFFING		43	42	42	42	57	57	57
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2020/21				
Improve drinking water quality and systems for the management, treatment and supply of drinking water to achieve potable water compliance with international standards, water sampling will be conducted on a quarterly basis and send to CARPHA lab in St. Lucia by September 2021.				This was not achieved. EHD reached out to Public Health Lab for assistance on testing. EHD has received the following supplies and equipment that will assist with in house water analysis: <ul style="list-style-type: none"> • Drinking water test strips: 1 pack • Water test kit for coliforms bacteria: 1pack • Quincy lab incubator: 1 				
Public Education on the importance of environmental health including food hygiene, solid and liquid waste, vector control, occupational health and safety, handwashing by March 2022. This initiative will be done through radio programmes, news bulletins, press releases, food handler trainings, and conducting a food handler survey study.				Food Handler's Training: 10 (during the month of April, May, July, November 2021, January and February 2022) ; School presentation: 6; Radio Shows: 6; Compliance Education for COVID-19 (during inspections by EHD staff): Business inspected 15,361; educational sessions were given and pamphlet handed out to business on COVID-19, Vector Control, Food Handling, Sanitation.				
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 March 2022.				Liquid waste assessment was conducted in December 2021 (awaiting final report from Consultants by March 31, 2022). Solid Waste Disposal Sites cleaned (10) on the islands of Salt Cay: June 2021; South Caicos: April, July, September, November 2021 and January 2022; Middle & North Caicos April, July, October 2021 & January 2022. Environmental Sanitation education with refuse collection companies (3) in May, September & November 2021 on the importance of cleaning around the garbage bins.				
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 2022. *The estimated number of 1300 food handlers (are based on the number of registered food establishments with TCI EHD).				One hundred & fifty-eight food handlers trained and seven hundred & forty-one food establishments inspections (some more than twice)				
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), monitoring of mosquito and other vector breeding areas by March 2022, this initiative is done on a daily basis.				Nine hundred and fifty-eight premises inspected and home owners/occupants were educated on vector control, solid and liquid waste. Mosquito identification, mapping of mosquito breeding sites (swamps), rodent project				
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 February 2022. This initiative will be done on a quarterly basis in order to obtain data to support development of programme strategic and action plans				Three air quality monitoring/measurement were conducted for indoor air quality. These were done at Police station, NIB and Revenue Department, during the second and third quarter of 2021.				
Strengthen communicable disease surveillance system by March 2022 through a comprehensive review of the various surveillance systems (laboratory, HIV, syndromic, event based) and an update of the reporting mechanisms, communication protocol and response guidelines.				Limited progress in strengthening the surveillance system given the substantial effort extended with regard to the COVID-19 response. However, small updates have been made to the notifiable disease manual. The plan moving forward is to complete the notifiable disease manual, conduct an external assessment of the surveillance system and revised the surveillance manuals.				
Promote evidence based decision making by March 2022 through the implementation of the Global School Health Survey to provide disease risk factor information in the adolescent population by June 2022.				Significant progress has been achieved with the regard to the administration of the Global School Health survey; the initial training session was conducted with representatives from WHO and the CDC, the questionnaire was adapted to the country context and the sampling frame has been determined. The country plan is now being developed and the a planned survey administration will occur in late March 2022.				
To improve the availability of health information through the analysis, interpretation and dissemination of reports based on routinely collected health data by March 2022.				Various COVID-19 reports have been produced during the course of the financial year; over 300 daily reports to inform the dashboard, weekly reports, IHR reports, PAHO reports and CDC reports The COVID-19 effort has limited the extent of reports produced in other disease areas. However, work has commenced on an HIV profile and a 10 year mortality report.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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. The estimated number of 500 food handlers.							
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.							
Port Health: Review, inspected and grant Health patique to regional and international vessels. Educate operators on the importance of Port Health by March 2023. This will be done through stakeholders meetings.							
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.							
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.							
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.							
Strengthen the surveillance system through the finalization of the notifiable disease system (Manual by March 2023).							
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.							
To expand the availability of health information by the analysis and interpretation of available health information and publication on the Ministry of Health Website by March 2023.							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
On time submission of Weekly Syndromic Surveillance Reports to CARPHA	30	45	27	27	52	52	52
Number of local, regional and international public health, epidemiological, and research meeting attended.	3	5	2	2	7	9	9
Number of applications for food handlers registration received	100	100	95	75	75	75	75
Number of public health awareness programs	76	55	51	60	60	75	75
Number of communities fogged to reduce vector borne diseases.	50	70	45	60	60	60	60
Number of hotels reporting communicable disease data through the Tourism and Health Programme	20	20	20	20	30	35	35
Number of informal reporting sites reporting to the Event-based Surveillance Programme	2	2	1	1	3	3	3
Number of reports received through the Event-Based Surveillance Programme	0	1	0	0	2	2	2
Health Research Agenda developed	0	0	0	0	1	1	1
Number of Health Research Projects undertaken	1	1	1	1	1	2	2
Number of food handlers trained	300	350	150	200	200	100	100
Number of food premises inspected	559	500	741	500	500	500	500
Number of premises inspections (house to house)	1,590	1,200	958	1,200	1,200	1,200	1,200
Number of international vessels (aircraft/cruise ship) boarded and inspected	4731	600	8,307	8,800	8,800	8,800	8,800

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percent reduction in incidence cases of vector-borne diseases (Dengue, Chikungunya and Zika).	10%	10%	10%	10%	10%	10%	10%
Percentage of food handlers registered.	35%	35%	5%	35%	35%	30%	30%
Mosquito index percentage.	10%	10%	N/A	N/A	10%	10%	10%
Percentage of licensed food establishments inspected by EHD.	100%	100%	100%	100%	100%	100%	100%
Percentage increase in informal communicable disease reporting sites	N/A	N/A	N/A	N/A	N/A	10%	10%
Number of policy/programme recommendations made based on findings of epidemiologic reports	2	3	2	2	3	3	3
Number of policy/programme recommendations made based on findings of health research.	1	1	1	1	2	2	2
Number of additional health facilities providing client level data electronically through created platforms.	0	0	0	0	1	1	1
Percentage of vector complaints reported and investigated within 48 hours.	100%	100%	100%	100%	100%	100%	100%
Percentage of food complaints reported and investigated within 24hrs.	100%	100%	100%	100%	100%	100%	100%
Percentage of communities receiving public and environmental health education.	80%	90%	90%	90%	100%	100%	100%
Percentage of international vessels inspected.	100%	100%	100%	100%	100%	100%	100%
Percentage of residential premises inspected (based on 11,000 premises)	75%	80%	35%	80%	80%	80%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 089 - Special Needs Unit								
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						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,549,540	1,712,558	1,548,648	1,548,646	1,891,309	1,991,856	1,991,856
328-380	Operating Expenditure	567,713	681,513	773,362	753,385	968,749	968,749	968,749
Capital	Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		2,117,252	2,394,071	2,322,010	2,302,031	2,860,058	2,960,605	2,960,605
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		33	33	33	33	33	33	33
Administrative Support		1	1	1	1	1	1	1
Wages Staff		18	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING		54	54	54	54	54	54	54
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2020/21				
Strengthen access to early simulation and intervention for the developmentally delayed children ages 4- 6 years old by January 2022 through a pilot Kindergarten programme.				1. Supplies and equipment procured. Await the recruitment of the Special Ed Teacher, Offers made. Anticipates sessions to commence April, 2022				
Continue to strengthen patient flow and satisfaction through holistic care by March 2022 in order to address all the needs of all clients wellbeing and thus improve their overall quality of life.				1. We Care Program" Launch in South Caicos, North Caicos, Middle Caicos and Salt Cay with the distribution of hygiene products (Pampers, wipes and incopads) Reducing the chances of secondary care. 2. Distribution of (28) pieces adaptive equipment inclusive of wheelchairs, walkers and commodes throughout the Turks% Caicos Islands. 3. Surveys conducted on services delivery of the Centres (Ongoing to be completed by March, 2022) 4. Certification of 1 clinical staff in infectious control. 5. Increase in the number of children with special needs receiving financial overseas assistance. (20 children on the program).				
Strengthen entrepreneurship and employability skills for 18 - 21 years old through the life skills (transitioning) program by February 2022				1. Life Skills Centre outfitted for the Program, (stove, refrigerator, laundry carts, microwave kitchen utensils. 2. Introduction of the laundry services at SNAP Centre, 75% of students obtain mastery in sorting laundry. 3. Introduction to meal preparation for five students, 100% of students obtain mastery in sandwich making. 4. Introduction to completing forms.				
Continue to strengthen program delivery (communication, behaviour, academic and independent living) through evidence-based practices for 4-21 years old by December 2021				1. Certification of PEC's Program by two teachers certified by the PEACS Program 2. Health EXPO 2021. (various agencies participated with displays and information booths inclusive of two audiologist. 3. 4. Establishment of the Parent Advocacy Group and Support Group (Grand Turk) 5. Launch of the Special Needs Unit Website.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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).								
Continue to strengthen in Country therapeutic services for children with special needs March, 2023								
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).								
Strengthen Relationship with the Business Community (In particular tourism partners) for substantial livelihood for persons with special needs by January, 2023								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new persons registered with special needs.	22	60	30	18	60	60	60
Total number of persons registered with special needs receiving occupational therapy.	19	80	30	29	60	90	90
Total number persons registered with special needs receiving speech and language therapy.	19	190	60	29	60	90	90
Total number of children registered with special needs requiring special education.	250	250	228	233	250	250	250
Annual number of audio logical assessments conducted.	0	60	0	0	400	500	500
Total number of young adults enrolled in an apprenticeship program.	0	5	0	0	10	10	10
Total number of persons accessing short-term respite for the elderly.	0	0	0	0	0	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.	40%	65%	65%	35%	65%	75%	75%
Percentage of persons with special needs receiving assistive devices through the Special Needs Programme.	45%	65%	65%	50%	65%	65%	65%
Percentage of persons with special needs employed.	20%	40%	40%	25%	40%	50%	50%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 097&107 - Secondary and Tertiary Health Care								
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						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	1,362,784	1,645,411	1,444,166	1,444,165	2,042,500	2,424,706	2,424,706
328-380	Operating Expenditure	144,561	362,499	324,766	245,828	560,044	501,275	501,275
Capital	Capital Expenditure	-	-	-	-	300,000	600,000	-
TOTAL PROGRAMME EXPENDITURE		1,507,345	2,007,910	1,768,932	1,689,993	2,902,544	3,525,981	2,925,981
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	3	3	3
Technical/Front Line Services		35	40	40	40	48	48	48
Administrative Support		1	1	1	1	2	2	2
Wages Staff		1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		39	44	44	44	54	54	54
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2020/21				
Establish local training programme with international certification/recognition (NREMT- National Registry of Emergency Medical Technicians) by October 2021				New Program Evaluation by the National Registry was not possible due to the pandemic. Increased demands on EMS services and chronic staffing challenges made in classroom learning improbable. As a result an alternative pathway was determined. Enrolment in an established online training program was considered. An appropriate supplier was identified and this targeted training will commence in March 2022.				
Finalize and implement additional EMS Standard Operating Procedures by December 2021.				This initiative date was not achieved due to challenges encountered by the department. Review of the SOP is on going and will be completed in the first quarter of the new financial year 2022/2023.				
Develop National Emergency Medical Services strategy in keeping with National Health Strategic Plan by February 2022.				Staffing limitations proved to be a handicap resulting inability to execute all desired initiatives. However, additional supplies and ambulance units are being procured to improve delivery of health care services to the community . This program will be ongoing and further supported by the National Strategic Health Plan which will be implemented for the financial year of 2022/2023.				
To build in-country testing capacity by way of the validation and repatriation of 3 tests for infectious diseases markers by December 2021. 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.				Amid the pandemic and other challenges, the National Public Health Laboratory successfully repatriated 4 tests for infectious markers. This will further assist decision makers in policy development and rapid response to public health concerns.				
To support the blood bank stock levels and increase visibility of the National Blood Banking Service by conducting 3 mobile blood drives by Jan 2022. This strategy would see improved stocks for the FY 2021/2022 and an increase in the blood donor pool.				While the National Public Health Laboratory was successful in completing 3 mobile events, it did not translate into an increase the percentage of O donors as anticipated; we did partner with private businesses and NGOs to promote and increase the visibility of the National Blood Banking Service				
To develop another laboratory in Grand Turk to expand local testing menu in FY 2021/2022- The lab installation is partially funded. The building is government owned and the lab equipment has been purchased already. The additional funding needed would be to outfit the lab with chairs, desks, computers and other fixed assets and networking. Upwards of \$200,000 has already been invested and the additional expenditure is what is needed to bring the project to fruition.				All necessary lab equipment and most of the additional fixed assets are either in possession or enroute to the country for the new installation. The site is awaiting human resources minor renovations to be utilised by June 2022.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Implementation of revised SOP'S in the first quarter of 2022/2022. Standard Operating Procedures are guidelines aimed at reducing errors regarding day to day operations. Additionally its creates clear expectations for present and new Officers and will supplement the work plan during coaching and disciplinary review.								
Develop National Emergency Medical Services strategy in keeping with National Health Strategic Plan during 2022/2023 to support the Government mandate to improve quality of health of Turks and Caicos Islands residents and visitors alike. This will be achieved by expanding the scope of practice and available interventions that can be offered by our prehospital providers.								
Increase available ambulance response units to 2 units per shift Monday to Friday (Provo) to decrease extended delays to emergent incidents by July 2022/23								
Establish a local Emergency Medical Responder Certificate Course to build the local task force within EMS by October 2022.								
Execution of an expanded scope of practice by November 2022 under the clinical guidance of a medical director .								
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								
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.								
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.								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of EMS community involvement engagements per annum	4	6	6	7	6	6	7
Number of emergency calls received (The reason for the decrease is due to milder symptoms associated with COVID therefore decreasing emergency response for respiratory like illness . Additionally, increased in vaccinations should reduce calls regarding respiratory illness).	1,119	1,200	1,400	1,650	1,300	1,400	1,400
Number of different tests offered in-house	1	5	5	5	8	9	9
Types of test as per Schedule 1 (Infectious Diseases) referred internationally for initial testing	5	6	6	2	5	5	5
Number of Blood Drives Conducted	4	5	4	3	6	7	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of EMTs trained as ACLS (Advanced Cardiac Life Support) Providers.	8%	50%	50%	66%	75%	80%	80%
Percentage of EMTs trained in BLS (Basic Life Support) Providers	25%	100%	80%	88%	100%	100%	100%
Percentage of emergency calls responded to within 20 minutes	97%	95%	70%	70.0%	80.0%	80%	80.0%
Percentage increase to in-house test menu	N/A	400%	400%	400%	38%	11%	0%
Percent reduction in the number of test (as per schedule 1, Infectious Diseases) sent internationally for initial testing (by test types)*will be applicable to the next budget cycle due to lab testing capacity	0%	14%	14%	50%	17%	0%	0%
Percentage of universal donations (ABO type O)	68.80%	71%	70%	67.23%	73%	73%	75%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		129 - Contract Management Unit						
PROGRAMME OBJECTIVE:		Ensure the financial affordability and sustainability of Healthcare delivery						
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	220,038	317,714	266,966	266,966	332,278	347,265	347,265
323-380	Operating Expenditure	10,309	403,455	55,765	33,173	408,139	408,139	408,139
	Capital							
	Capital							
TOTAL PROGRAMME EXPENDITURE		230,347	721,169	322,731	300,139	740,417	755,404	755,404
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	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	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2020/21				
Reviewing and testing the reliability of Facilities Management and Clinical Performance data supplied by Infra and Clinco by end Q2.				The Ministry of Health Contract Management Unit (CMU) conducted monthly facility management audits and spots check at the Cockburn Town Medical Centre and Cheshire Hall Medical Centre. Contract Management Committee and Service Review Board meeting were held quarterly where clinical performance data were reviewed.				
To acquire CMU software to manage and monitor all activities relating to the contract lifecycle by Q2.				As the Digitization and E Government Technology and Innovation Department executes the e government mandate CMU awaits receiving the benefit of a Contract management software.				
To monitor the actual clinical cost submitted by IHC (i.e. on Quarterly reconciliation invoices, monthly Composite Invoices) are chargeable to TCIG as per the Project				CMU continues to monitor the clinical cost submitted by IHC through conducting constant reviews and analysis of IHC monthly composite invoices and finance reports. Recommendations have been made to IHC to enhance the submission of monthly finance reports. To further assist in cost monitoring, CMU will increase its staff compliment to include a Finance Manager.				
To support TCIG in coordinating its response to complaints in line with the requirements set out in the Project Agreement (ongoing)				The TCIG Representative through the CMU continues to receive and monitor from IHC monthly notifications of complaints and corresponding progress reports.				
To monitor the hospital facilities through a combination of spot checks and monthly audits of processes and standard operating procedures (ongoing)				CMU conducted monthly spots check at the TCI Hospital in areas such Customer service, waste management, pottering and security and laundry services. Additionally the clinical equipment life cycle audit has commenced at Cheshire Hall Medical Centre and Cockburn Town Medical Centre				
To assist with the drafting of legislation for the manufacturing and bottling of medical oxygen in the Turks and Caicos Islands.				CMU provided a summary of the oxygen generator project during an introductory meeting with TCIG National Pharmacist and PAHO relating to the legislative framework for pharmaceuticals which includes the use of medical oxygen. Prior to arriving at the stage of collating information for the drafting of legislation for the manufacturing and bottling of medical oxygen, Team CMU on the behalf of the Ministry of Health led the TCIG Oxygen Generator Project which included the design, installation and commissioning of the oxygen generators.				
To assist the TCIG Representative in identifying an IM&T Chair to enable recommencement of meetings by Q2.				CMU identified a new IM&T Chair and quarterly meetings have resumed.				
To thoroughly review all TCIG and IHC change requests to ensure that they are beneficial and cost effective. (ongoing)				CMU has supported TCIG in strategically analysing IHC submitted change inquires and as a result have drafted submitted corresponding cabinets papers for further review.				
To conduct bi-annual assessments of utilities (electricity and water) usage of the TCI Hospitals.				CMU is seeking to engage through consultancy facility management technical assistance to support the assessment of TCI Hospital utilities				
To support the Health Regulatory Authority with Hospital Inspections as per the Project Agreement by Q4.				Whilst the HRA is in the process of becoming operational CMU participated in its internal stakeholders consultation of legislative and regulatory framework.				

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
To monitor the hospital facilities management through a combination of spot checks and monthly audits of processes and standard operating procedures (ongoing)							
Reviewing and analysing the reliability of Clinical Performance data supplied by our providers (ongoing)							
To monitor the actual clinical cost submitted by IHC as per the Project Agreement (ongoing)							
To monitor the operations and maintenance of the oxygen generator systems at the Cockburn Town Medical Centre and Cheshire Hall Medical Centre (Q1)							
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).							
To support the drafting of legislation for the manufacturing and bottling of medical oxygen in the Turks and Caicos Islands (Q4)							
To support the Health Regulatory Authority with Hospital Inspections as per the Project Agreement by Q4.							
To thoroughly review all TCIG and IHC change requests to ensure that they are beneficial and cost effective. (ongoing)							
KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of long stay patients relocated from the TCI Hospitals	9	2	0	0	0	0	0
Number of inspections and audits to be conducted	0	2	12	12	2	2	0
Number of Service Reviews (SRB) of Hospital KPIs	0	2	2	2	2	2	2
Number of Facilities Management services market value tested	0%	N/A	N/A	N/A	N/A	7	7
Number of Information Management and Technology (IM&T) KPI met	152	168	156	156	168	168	168
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of long stay patients relocated from the TCI Hospitals	90%	100%	0%	0%	100%	100%	100%
Percentage of service reviews (SRB) conducted	0	70%	50%	50%	75%	85%	85%
Percentage of Information Management and Technology (IM&T) KPI met	90%	100%	92%	92%	100%	100%	100%
Percentage of market value tested services achieved	0%	N/A	N/A	N/A	N/A	90%	90%
Percentage of inspections and audits completed	0%	80%	100%	100%	95%	97%	97%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		161 - Health Emergency Management Unit						
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						
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Code	Item							
310-315	Personnel Emoluments	-	109,635	62,147	62,147	176,043	178,931	178,931
328-380	Operating Expenditure	-	142,784	105,934	51,552	137,734	137,734	137,734
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	252,419	168,081	113,699	313,777	316,665	316,665
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2
Administrative Support			0	0	0	0	0	0
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING			0	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Develop and update existing Health Disaster preparedness and response plans for all hazards by March 2022.				This was deferred until the second quarter of the financial year 2022-2023				
Conduct exercises and drills to test all plans and seek required approvals by March 2022.				Due to COVID these activities were delayed but will commence in the second and third quarter of the financial year 2022-2023.				
Establish a fully functional Health emergency Operating Centre for the coordination of health emergencies and disaster responses by March 2022.				In Progress and will be completed once the physical space is completed				
Complete a National Risk Assessment for Health by January 2022				The Strategic Tool for Accessing Risk for the Health Sector was completed in October 2021				
Conduct Safety Index Assessment of Hospital and TCIG Health Clinics by March 2022.				Due to COVID these activities were delayed. The assessments will take place in the first quarter of the financial year 2022-2023.				
Conduct Training in various areas of health disaster response by March 2022.				Some trainings are taking place and some had to be deferred to ensure participants safety				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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								
Develop Health Emergency Management Centre (HEOC) guidelines and SOPs and conduct training for Health Personnel by March 2023								
Develop a National Multi-hazard preparedness and response plan for the coordination of various hazards by December 2022								
Conduct exercises and drills to test Plans revised and develop to determine the Health Sector state of readiness for response by March 2023								
Established a fully functional Health Emergency Operating Centre for the coordination of health emergencies and disaster responses by December 2022								
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.								
KEY PERFORMANCE INDICATORS		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Estimates	Revised	Unaudited	Estimates	Forward	Forward
		Actuals		Estimates	Actuals		Estimates	Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of health disaster plans developed.			2	2	2	2	2	2
Number of health disaster plans updated.			4	1	1	4	4	4
Number of health disaster plans tested and approved.			6	0	0	6	6	6
Number of Health Emergency Operating Centres established.			1	0	0	1	1	1
Number of health disaster trainings conducted.			3	1	1	3	3	3
Number of risk assessments for health conducted.			1	1	1	1	1	1
Number of Safe Index Assessments conducted.			5	0	0	5	5	5
Number of health and non-health persons trained.			75	30	30	75	75	75
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of Plans approved.			25%	0%	0%	50%	75%	75%
percentage of persons successfully completing health disaster trainings.			25%	22%	22%	25%	50%	50%
Percentage of sectors participating in health sector drills.			50%	7%	7%	50%	75%	75%
Percentage of health sector facilities assessed.			50%	0%	0%	50%	75%	75%

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.								
STRATEGIC PRIORITIES:								
To increase the capacity of the House of Assembly and improve the Legislative process to ensure enhanced scrutiny and quality of Legislation. Provide effective oversight developing the outreach work of the parliamentarian and strengthen the representative role of members.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	House of Assembly	2,882,964	3,435,345	3,402,372	3,402,495	4,162,860	3,638,783	3,638,783
063	Operating Expenditure	2,882,964	3,435,345	3,402,372	3,402,495	3,802,860	3,638,783	3,638,783
	Capital Expenditure	-	-	-	-	360,000	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		2,882,964	3,435,345	3,402,372	3,402,495	4,162,860	3,638,783	3,638,783
Ministry/Agency Budget Ceiling - Operating		2,882,964	3,435,345	3,402,372	3,402,495	3,802,860	3,638,783	3,638,783
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	360,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		23	24	24	24	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	28	28	28	27	27	27

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 092 - Legislature								
PROGRAMME OBJECTIVE:	To ensure that the House of Assembly, its sub-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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	2,375,592	2,778,410	2,685,437	2,685,420	2,771,348	2,763,896	2,763,896
323-380	Operating Expenditure	507,373	656,935	716,935	717,075	1,031,512	874,887	874,887
Capital	Capital Expenditure	-	-	-	-	360,000	-	-
TOTAL PROGRAMME EXPENDITURE		2,882,964	3,435,345	3,402,372	3,402,495	4,162,860	3,638,783	3,638,783
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		23	24	24	24	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	28	28	28	27	27	27
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Build on Regional and International relationships by networking with other key personnel to support and strengthen House of Assembly staff and members with strategies needed to improve its Parliamentary functionality, by January 2022. This initiative will be done in collaboration with our stakeholders through a more virtual forum.				This key programme strategy was achieved commencing with the Post Election Seminar held September 2021 with 31 attendees and, a number of other virtual training programmes.				
To update the HOA website with current Legislation/Papers Laid/Committees Report/Minutes etc. by fourth quarter. This will bring awareness and current information to the general public.				This key programme strategy is currently in progress and is expected to be completed by the first quarter of FY 22/23.				
To develop a parliamentary training manual for members and staff through the assistance of CPA UK and ParlAmericas by third quarter, 2021.				This initiative is in its final drafting stage to be completed by the first quarter of FY 22/23.				
Strengthening the work of Public Accounts Committee (PAC) by implementing exchange knowledge and expertise and best practices with the assistance of other stakeholders by March 2022				This key programme strategy was achieved with the assistance of CPA UK in July 2021 along with the National Audit Office.				
To host a semi virtual HOA post election seminar on HOA practices and procedures that is commonly done as part of the orientation process for new members by July 2021				This initiative was achieved in September 2021; where international and regional presenters were facilitated in a hybrid setting.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
The launching and outfitting of the newly established Leader of the Opposition's Official Office by the first quarter of FY 22/23.								
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.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of sitting days per year for House of Assembly Meetings		21	40	20	23	40	40	40
Number of sitting days per year for Committees		12	40	18	25	40	40	40
Number of minutes produced for House of Assembly		21	40	20	23	40	40	40
Number of Reports produced for Committees		12	40	7	9	40	40	40
Number of Public Accounts and Appropriation Committee meetings broadcast		7	20	8	10	20	20	20
Number of HOA meeting days broadcast		21	40	20	23	40	40	40
Number of hits via live streaming (reachability)			8000	10,000	10,000	10,000	10,000	10,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Total legislations approved by the HOA		38	45	33	35	45	45	45
Percentage of hits via Live Streaming		100%	80%	100%	100%	100%	100%	100%
Percentage of Public Accounts and Appropriation Committee meetings broadcast		100%	100%	100%	100%	100%	100%	100%

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.								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Public Policy and Strategic Management Unit.	1,804,568	1,513,428	2,056,597	1,980,311	5,675,227	2,403,704	2,403,704
133	Operating Expenditure	1,804,568	1,513,428	2,056,597	1,980,311	3,375,227	2,403,704	2,403,704
	Capital Expenditure	-	-	-	-	2,300,000	-	-
	Strategic Policy and Planning Unit	-	1,851,803	1,681,398	1,062,174	1,897,917	1,331,465	649,247
018	Operating Expenditure	-	1,851,803	1,681,398	1,062,174	1,897,917	1,331,465	649,247
	Capital Expenditure	-	-	-	-	-	-	-
	Communications Directorate	-	-	-	-	631,979	692,722	692,722
165	Operating Expenditure	-	-	-	-	631,979	692,722	692,722
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,804,568	3,365,231	3,737,995	3,042,485	8,205,124	4,427,891	3,745,673
Ministry/Agency Budget Ceiling - Operating		1,804,568	3,365,231	3,737,995	3,042,485	5,905,124	4,427,891	3,745,673
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	2,300,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		4	5	6	6	7	7	7
Technical/Front Line Services		5	11	13	13	15	15	15
Administrative Support		6	5	5	5	8	8	8
Wages Staff		2	5	5	5	4	4	4
TOTAL AGENCY STAFFING		17	26	29	29	34	34	34

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 133 - Office of the Premier								
PROGRAMME OBJECTIVE: To coordinate cross sectorial policies and programmes and promote the sustainable development of the Turks and Caicos Islands.								
PROGRAMME EXPENDITURE								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	605,282	794,698	698,188	698,187	915,865	944,342	944,342
328-380	Operating Expenditure	1,199,286	718,730	1,358,409	1,282,124	2,459,362	1,459,362	1,459,362
Capital	Capital Expenditure	-	-	-	-	2,300,000	-	-
TOTAL PROGRAMME EXPENDITURE		1,804,568	1,513,428	2,056,597	1,980,311	5,675,227	2,403,704	2,403,704
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	3	3	3	3	3	3
Technical/Front Line Services		5	6	6	6	5	5	5
Administrative Support		6	5	5	5	8	8	8
Wages Staff		2	5	5	5	4	4	4
TOTAL PROGRAMME STAFFING		17	19	19	19	20	20	20
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Establish a policy registry by October 2021				Scoping and syntax carried out on the development of Policy Registry. No appreciable success achieved work to continue with expected completion in Quarter 2.				
Upgrade the operational management capacity of the Premier's Office by recruiting a Permanent Secretary and other critical personnel by August 2021.				Permanent Secretary recruited and in position Quarter 2, FY 2020- 2021. Roles in the areas of Communications and Protocol to be filled.				
Transfer responsibility for policy development, strategy management and public sector portfolio management to the Office of the Premier by October 2021.				Strategic focus and priorities are within the Office of the Premier and Public Policy				
Develop and amend priority policies and legislations to improve Governance and efficiency by September 2021.				Legislative Agenda amended during the Executive Retreat Quarter 2 FY 2021-2022. Works on progressing the legislative initiatives are ongoing.				
Engage with the Foreign and Commonwealth Office (FCO) on Constitutional matters by September 2021.				Constitutional Lawyer retained in Qtr. 4, 2021-2022.				
Engage with Regional and International Governments such as CARICOM Community, Canada and United Kingdom in an effort to develop a modernized society, institution building, good governance and economic independence by January 2022.				Engagements are ongoing. Premier as Chairman of the Board of Governors for CDB with participate in the CARICOM Heads of State Meetings scheduled for end of Qtr. 4, FY 2021-2022				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								
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 2 - FY 2022-2023.								
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.								
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.								

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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	5	6
Number of Pre-Cabinet Meetings Facilitated	31	27	27	35	40	44	54
Number of policies coordinated and completed.	24	19	19	15	20	24	24
Number of stakeholder meetings facilitated per ministry program	34	30	30	25	24	27	33
Number of inter-governmental engagements facilitated	41	38	38	34	36	36	36
Number of inter-ministerial meetings facilitated	N/A	N/A	32	30	80	80	100
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%	50%	50%
Percentage of scheduled legislative agenda items enacted within the Financial Year.					60%	75%	75%
Diaspora Registrations					500	1000	1500
Resident satisfaction: the level of public happiness with public sector policies and services and performance measured by a survey.					50%	60%	65%
Percentage of policies accepted by Cabinet	90%	85%	85%	80%	80%	80%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 018 - Strategic Policy and Planning Unit								
PROGRAMME OBJECTIVE:								
		PROGRAMME EXPENDITURE						
		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	425,283	404,878	404,878	477,650	480,557	480,557
328-380	Operating Expenditure	-	1,426,520	1,276,520	657,295	1,420,267	850,908	168,690
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	1,851,803	1,681,398	1,062,174	1,897,917	1,331,465	649,247
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial			2	2	2	2	2	2
Technical/Front Line Services			5	5	5	5	5	5
Administrative Support			0	0	0	0	0	0
Wages Staff			0	0	0	0	0	0
TOTAL PROGRAMME STAFFING			-	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Updating the National Development Plan and Island Plans by March, 2022.				The plan was not updated because of the pandemic as it entails direct contact with persons throughout the islands.				
Revenue projection training and forecasting completed by December, 2022.				Revenue Forecasting training was completed in November 2021. A revenue tool was developed and the main revenue generating staff were trained. A core revenue forecasting group is now established to undertake this task in government.				
Draft a Medium Term Strategy for the Public Sector Investment Programme by December 2023.				The planning process has started and the strategy will be completed by December 2023.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Establish a Project Management System for the Public Sector Investment Programme by December 2022.								
Draft a Medium Term Strategy for the Public Sector Investment Programme by December 2023.								
Update the Economic Bulletin for the period 2019-2022 by October 2022.								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of economic policy papers prepared		3	4	1	1	4	4	3
Number of development proposals submitted by MDAs that are subject to business case evaluation.		2	6	1	1	6	6	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%	97%	97%	97%	97%	97%
Percentage of public sector investment projects implemented.		96%	96%	96%	96%	96%	96%	96%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: Communications Directorate								
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								
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	-	-	-	-	355,499	416,242	416,242
328-380	Operating Expenditure	-	-	-	-	276,480	276,480	276,480
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	631,979	692,722	692,722
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial				1	1	2	2	2
Technical/Front Line Services				2	2	5	5	5
Administrative Support								
Wages Staff								
TOTAL PROGRAMME STAFFING		-	-	3	3	7	7	7
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2020/21				ACHIEVEMENTS/PROGRESS IN 2020/21				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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								
Establish, implement and evaluates internal systems to effectively meet operating goals and objectives of the Directorate, substantially by Qtr. 4.								
Development of key communications messages for digital, video, audio and print content. Expected to the ongoing but start in Qtr. 1.								
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								
Development of crisis management communication procedures and implementing training programmes for them by Qtr. 4.								
Implementation of the appropriate communication tools and channels by Qtr. 2.								
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Planned	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
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	N/A	N/A	N/A	75	100	120	
Number of written media-related documents completed and published.	N/A	N/A	N/A	N/A	100	120	150	
Number of public events, planned, coordinated and implemented, including panel discussions and press conferences.	N/A	N/A	N/A	N/A	40	45	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	N/A	N/A	N/A	bi-weekly	weekly	weekly	
Response time for external customer queries	N/A	N/A	N/A	N/A	24 hours	8 hours	6 hours	
Response time for internal customer queries	N/A	N/A	N/A	N/A	3 hours	2 hours	1.5 hours	

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Planned	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Citizen Engagements/interactions	N/A	N/A	N/A	N/A	60 times per annum	70 times per annum	80 times per annum
Public participation: the level of participation from the citizens in services, programs, and general meetings.	N/A	N/A	N/A	N/A	Attendance of 10 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.
Page visits and logins	N/A	N/A	N/A	N/A	Platform adoption rate of 25% of the population.	Platform adoption rate of 30% of the population.	Platform adoption rate of 35% of the population.
Citizens awareness and utilisation of products and services.	N/A	N/A	N/A	N/A	Average read-rate of Government-wide emails at 40%.	Average read-rate of Government-wide emails at 50%.	Average read-rate of Government-wide emails at 60%.
Speed and effectiveness of crisis communications	N/A	N/A	N/A	N/A	Response time 3 hours.	Response time 2 hours.	Response time 1 hour.

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).								
STRATEGIC PRIORITIES:								
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	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	National Security Secretariat	241,421	399,483	336,831	317,058	578,634	584,655	493,485
151	Operating Expenditure	241,421	399,483	336,831	317,058	578,634	493,485	493,485
	Capital Expenditure	-	-	-	-	-	-	-
	Contingent Military Force	234,317	1,490,872	1,439,142	1,297,124	3,608,367	3,315,152	2,115,152
152	Operating Expenditure	234,317	1,490,872	1,439,142	1,297,124	2,108,367	2,115,152	2,115,152
	Capital Expenditure	-	-	-	-	1,500,000	1,200,000	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		475,738	1,890,355	1,775,973	1,614,182	4,187,001	3,808,637	2,608,637
Ministry/Agency Budget Ceiling - Operating		475,738	1,890,355	1,775,973	1,614,182	2,687,001	2,608,637	2,608,637
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	1,500,000	1,200,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		2	2	2	3	3	3	3
Technical/Front Line Services		8	9	9	8	10	10	10
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		11	12	12	12	14	14	14

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		151 - National Security Secretariat						
PROGRAMME OBJECTIVE:		To support the National Security Council (NSC) and implement the Turks and Caicos Islands National Security Strategy						
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	198,163	321,683	268,031	268,031	376,934	386,785	386,785
320-380	Operating Expenditure	43,258	77,800	68,800	49,026	201,700	106,700	106,700
Capital	Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		241,421	399,483	336,831	317,058	578,634	493,485	493,485
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	1	1	1	2	2	2	2
	Technical/Front Line Services	2	2	2	1	1	1	1
	Administrative Support	1	1	1	1	1	1	1
	Wages Staff	0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Establish a Turks and Caicos Islands Contingent Military Force				The Contingent Military Force was formally established by Ordinance 31 of 2020 which was passed in the House of Assembly on December 24th, 2020. During this period the regiment has recruited 8 permanent staff and 40 reserves. Additionally, as part of building its capacity a significant number of local and virtual training was conducted. The regiment became operational in August of 2020.				
Explore the feasibility of establishing a Turks and Caicos Islands Border Protection Department				Remit now with the Ministry of Immigration and Border Services				
Explore the feasibility of establishing a Turks and Caicos Islands Maritime Unit				Remit now with the Ministry of Immigration and Border Services				
KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)								
Undertake a case study by August 2022 of irregular communities within the TCI to aid in the formation of a long term strategy to better understand the root cause of irregular communities in order to reduce or eradicate their existence.								
Conduct a data-driven academic review of the root causes and drivers of serious crime inclusive of a long term strategy with mitigation options by the 3rd quarter								
Develop a Code of Conduct and Employment Criteria for the Private Security Industry by June 2022								
Review and revise the Turks and Caicos Islands National Security Strategy by September 2022								
Develop document handling and classification policy by Q3.								
Establish a National Security Advisory Board to support and advise the National Security Council by June 2022								
Establish a TCI Defence Board to provide oversight to the TCI Regiment by June 2022								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of National Security Council (NSC) Meetings		4	4	4	6	6	6	6
Number of National Security training opportunities per year		4	3	3	4	4	4	4
Number of National Security Advisory Board Meetings		0	0	0	0	4	4	4
Number of Defence Board Meetings		0	4	3	3	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average time to prepare meeting minutes for National Security Council and Defence Board			14 days	14 days	14 days	14 days	14 days	14 days
Average time to prepare action minutes for National Security Council and Defence Board						5 days	5 days	5 days

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		152 - Contingent Military Force						
PROGRAMME OBJECTIVE:		To support the Defence of the Turks and Caicos Islands and its borders and provide humanitarian assistance and disaster relief						
Code	Item	2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
310-315	Personnel Emoluments	149,078	472,063	411,333	411,333	666,998	673,783	673,783
320-380	Operating Expenditure	85,239	1,018,809	1,027,809	885,791	1,441,369	1,441,369	1,441,369
Capital	Capital	-	-	-	-	1,500,000	1,200,000	-
TOTAL PROGRAMME EXPENDITURE		234,317	1,490,872	1,439,142	1,297,124	3,608,367	3,315,152	2,115,152
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		6	7	7	7	9	9	9
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		7	8	8	8	10	10	10
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
In collaboration with the UK Armed Forces, recruit and train potential enlisted members				Forty (40) Marine Reserves recruited. Recruitment of an additional twenty (20) Marine Reserves scheduled for March 2022				
Increase operational support capabilities with JLET in the interception, detention and repatriation of Illegal Migrants				The Regiment has disrupted a number of illegal migrant operations by confiscating over 350 gallons of fuel and detained seventy-five (75) irregular migrants, and the seizure of over 150 pounds of cannabis. Provided intelligence that lead to the interdiction of migrant smuggling vessels by the Police.				
Build operational support capabilities with DDME to asset with Disaster Preparedness and Recovery				Several members of the Regiment were trained in disaster relief and humanitarian assistance operations. Seventeen persons (17) were trained by the Royal Navy, One (1) by Bournemouth University. Other members were trained through joint programs with the Department of Disaster Management and in house training programs. Various plans were developed for the restoration of the air and seaport after a disaster, security of Her Majesty's Prison and the Detention Centre, and restoration of radio communication among others				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Establish a MOU with other law enforcement agencies - specifically the Police - to support border protection and humanitarian and disaster relief before by June 2022								
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.								
Establish Accidental Death, Injury and Dismemberment Insurance for the TCI Regiment by June 2022								
Operationalize the 'ship-ride' agreement between the Turks and Caicos Islands and The Bahamas by August 2022								
KEY PERFORMANCE INDICATORS		2020/21 Unaudited Actuals	2021/22 Estimates	2021/22 Revised Estimates	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of deployments and Joint Operations					156	260	260	260
Number of training days per marine per year		20	20	20	45	55	55	55
Number of enlisted military personnel		6	7	7	47	70	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%	100%	100%	100%	75%	80%	80%
Percentage of personnel meeting their annual minimum training requirement		90%	90%	90%	90%	95%	95%	95%
Percentage of personnel successfully completing training at the Royal Sandhurst Military Academy (UK)		100%	100%	100%	100%	75%	80%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

01 Office of the Governor

Code	Office of the Governor 001 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	366,724	303,214	290,884	290,884	345,226	371,088	371,088
31005	Civil Servants - Overtime	-	2,000	-	-	4,000	4,000	4,000
31008	Civil Servants - NI Cost	12,329	8,645	8,645	8,645	9,424	9,878	9,878
31010	Civil Servants - NHI Cost	-	10,488	5,322	5,322	10,868	11,727	11,727
31501	Civil Servants - Allowances	5,134	5,400	2,650	2,650	7,008	7,608	7,608
31506	Telephone Allowances	4,713	1,800	1,800	1,800	4,350	4,800	4,800
31507	Transport Allowances	-	5,400	1,963	1,963	8,490	9,180	9,180
	Civil Servants Employment Costs	388,899	336,947	311,265	311,265	389,366	418,281	418,281
31101	Wages	79,521	72,826	82,704	82,702	82,772	82,772	82,772
31105	Wages - NI Cost	3,658	4,164	4,523	3,805	4,344	4,344	4,344
31108	Wages - NHI Cost	2,386	2,784	3,087	2,481	2,568	2,568	2,568
	Waged Staff Employment Costs	85,565	79,774	90,315	88,987	89,684	89,684	89,684
32301	Accomm. And Subs. Local Travel	5,092	20,300	13,290	7,080	14,818	14,818	14,818
32305	Transport: Air and Sea Fares	5,308	11,960	14,960	13,857	12,000	12,000	12,000
32399	Transport: Other	8,218	9,563	9,563	2,695	9,563	9,563	9,563
32401	Accom. And Subs. Intern. Travel	-	3,750	-	0	3,750	3,750	3,750
32402	Airfare International Travel	-	3,750	-	0	3,750	3,750	3,750
32499	Other International Travel Cost	-	1,250	1,250	0	1,250	1,250	1,250
32601	Electricity Charge	33,996	41,417	41,417	37,748	41,417	41,417	41,417
32602	Water Charge	2,179	4,285	4,285	3,373	4,285	4,285	4,285
32803	Communication Expenses	36,000	39,400	39,400	39,115	39,400	39,400	39,400
32806	Postage and Courier	15	120	120	10	120	120	120
33001	Office Supplies	2,272	3,518	3,518	2,570	3,500	3,500	3,500
33003	Computer Supplies	1,201	2,200	3,100	1,756	2,200	2,200	2,200
33399	Other Supplies Material & Equipment	4,371	7,500	7,500	5,535	7,500	7,500	7,500
33508	Fuel	95	2,200	2,200	800	2,200	2,200	2,200
33538	Security Expenses	1,000	2,750	2,750	50	2,750	2,750	2,750
33801	Uniforms and Protective Clothing	610	1,000	1,000	928	1,000	1,000	1,000
33802	Cleaning Material	845	4,299	4,299	2,371	4,299	4,299	4,299
34002	Rental of Buildings	107,224	94,500	94,500	91,000	90,000	90,000	90,000
34201	Awards and Prizes	234	2,500	2,500	2,500	2,500	2,500	2,500
34230	Judicial Service Commission	30,872	34,800	39,410	38,627	34,800	34,800	34,800
34701	Local Hosting and Entertainment	2,352	20,000	26,000	20,733	27,000	27,000	27,000
34704	Meetings and Conferences	-	-	-	-	2,000	2,000	2,000
38099	Other Sundry Expenses	6,625	15,000	15,000	12,763	15,000	15,000	15,000
	Operating Costs	248,508	326,062	326,062	283,511	325,102	325,102	325,102
	TOTAL COSTS	722,972	742,783	727,642	683,764	804,152	833,067	833,067

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

01 Office of the Governor

Code	Electoral Office 085 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	138,959	143,387	143,567	143,567	147,758	152,472	152,472
31008	Civil Servants - NI Cost	4,472	6,374	4,512	4,512	7,626	7,772	7,772
31010	Civil Servants - NHI Cost	4,343	4,834	4,348	4,348	4,965	5,110	5,110
31501	Civil Servants - Allowances	12,060	5,976	4,830	4,830	5,844	5,844	5,844
31506	Staff Telephone Allowance	4,080	4,080	4,080	4,080	4,200	4,200	4,200
31507	Staff Transportation Allowance	7,692	7,680	7,680	7,680	7,680	7,680	7,680
				-				
	Civil Servants Employment Costs	171,606	172,331	169,017	169,017	178,073	183,078	183,078
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	-	5,074	2,074	800	25,736	5,074	5,074
32305	Transport: Air and Sea fares	1,233	3,940	40	0	16,680	3,940	3,940
32399	Transport Other	-	2,899	899	895	2,899	2,899	2,899
32401	Accomm. And Subs.Intern. Travel	-	998	998	0	996	996	996
32402	Airfare International Travel	-	700	700	0	696	696	696
32601	Electricity Charge	4,511	7,030	8,030	7,062	10,550	10,550	10,550
32602	Water Charge		808	808	42	772	772	772
32803	Communication Expenses		2,071	5,071	5,038	5,597	5,597	5,597
32806	Postage and Courier		396	396	0	400	400	400
33001	Office Supplies	257	4,056	4,056	3,158	4,657	4,657	4,657
33003	Computer supplies		385	385	0	4,658	4,658	4,658
33399	Other Supplies Mat. & Equipment	1,483	749	749	53	740	740	740
34002	Rental of Buildings	22,290	48,000	42,785	41,633	52,402	52,402	52,402
34246	Election Expenses	745,438	3,825	16,940	16,938	3,828	3,828	3,828
38099	Other Sundry Expenses	3,060	11,445	8,445	7,742	59,342	-	-
	Operating Costs	778,272	92,376	92,376	83,360	189,953	97,209	97,209
	TOTAL COSTS	949,878	264,707	261,393	252,377	368,026	280,287	280,287

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

01 Office of the Governor

Code	Integrity Commission 098 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue		-	-		-	-	-
	Extraordinary Revenue	-	-	-		-	-	-
35819	Subvention - Integrity Commission	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
	Operating Costs	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
	TOTAL COSTS	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

01 Office of the Governor

Code	National Audit Office 117 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16007	Statutory Bodies Audit Fees	335,594	953,000	953,000	418,157	953,500	963,700	960,500
	Operating Revenue	335,594	953,000	953,000	418,157	953,500	963,700	960,500
31001	Civil Servants - Salaries	561,249	576,721	499,873	495,033	636,421	704,112	704,112
31008	Civil Servants - NI Cost	18,978	20,861	16,968	16,968	23,949	24,065	24,065
31010	Civil Servants - NHI Cost	18,570	23,058	16,057	16,057	25,290	26,850	26,850
31501	Civil Servants - Allowances	54,813	59,544	46,350	46,350	65,220	65,220	65,220
31505	Staff Housing Allowances	68,063	68,904	57,000	57,000	74,004	79,200	79,200
31506	Staff Telephone Allowance	16,703	17,100	15,000	15,000	18,000	18,600	18,600
31507	Staff Transport Allowance	24,662	26,600	23,063	23,063	27,276	28,200	28,200
	Civil Servants Employment Costs	763,039	792,788	674,312	669,471	870,160	946,247	946,247
32301	Accomm. And Subs. Local travel	2,450	25,660	25,660	12,878	24,200	24,200	24,200
32305	Transport: Air and Sea fares	55	16,320	16,320	5,286	16,380	16,380	16,380
32399	Transport other					2,100	2,100	2,100
32401	Accomm. And Subs. Int. Travel		6,313	6,313	0	9,875	9,875	9,875
32402	Airfare International Travel		6,050	6,050	0	6,500	6,500	6,500
32499	Other Costs on International Travel		1,750	1,750	0	1,750	1,750	1,750
32601	Electricity Charge	10,179	13,350	13,350	12,348	14,816	14,816	14,816
32602	Water Charge	122	1,410	1,410	445	1,240	1,240	1,240
32803	Communication Expenses	166	8,400	8,400	184	8,860	8,860	8,860
32806	Postage and Courier	145	600	600	85	500	500	500
33001	Office Supplies	4,681	4,620	4,620	3,393	4,600	4,600	4,600
33003	Computer Supplies	3,207	9,000	9,000	4,896	6,050	6,050	6,050
33004	Office Cleaning Supplies	112	550	550	471	780	780	780
33104	Technical References	410	1,550	1,550	399	1,500	1,500	1,500
33399	Other Supplies Mat. & Equipment	7,632	15,905	15,905	10,842	15,000	15,000	15,000
33537	Statutory Bodies Audit Fees	335,594	953,000	953,000	418,157	953,500	963,700	960,500
33718	Repair of Office Equipment	-	500	500		500	500	500
33801	Uniform and Protective Clothing					732	732	732
34006	Storage Fees	4,200	4,200	4,200	4,200	7,800	7,800	7,800
34305	Professional and Consultancy Fees	8,063	70,000	70,000	30,750	70,000	70,000	70,000
34403	Computer Software License Fees		30,000	30,000	0	29,000	29,000	29,000
34701	Local Hosting and Entertainment	1,773	4,475	4,475	2,896	4,000	4,000	4,000
34704	Meetings and Conferences	-	1,700	1,700		5,000	5,000	5,000
35001	Local Training	-	5,000	5,000		6,000	6,000	6,000
35002	Overseas Training	-	7,450	7,450		4,000	4,000	4,000
35003	Academic Training	-	7,000	7,000		6,000	6,000	6,000
35501	Advertising and Promotions	-	2,000	2,000		2,000	2,000	2,000
35712	Grants and Contributions	1,918	4,000	4,000	1,675	4,750	4,750	4,750
38099	Other Sundry Expenses	2,019	4,000	4,000	2,955	3,146	3,146	3,146
	Operating Costs	382,726	1,204,803	1,204,803	511,860	1,210,579	1,220,779	1,217,579
	TOTAL COSTS	1,145,765	1,997,591	1,879,114	1,181,331	2,080,739	2,167,026	2,163,826

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

01 Office of the Governor

Code	Office of the Chief Internal Auditor 118 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	344,198	346,836	262,719	259,219	400,007	427,956	427,956
31008	Civil Servants - NI Cost	13,924	14,532	10,358	10,358	18,688	19,432	19,432
31010	Civil Servants - NHI Cost	11,416	12,007	8,230	8,230	13,798	15,333	15,333
31501	Civil Servants - Allowances	26,765	27,756	19,072	19,072	16,956	33,000	33,000
31505	Staff Housing Allowances	9,270	5,880	535	535	16,056	19,260	19,260
31506	Staff Telephone Allowance	7,239	7,944	8,460	8,460	11,400	12,000	12,000
31507	Staff Transport Allowance	6,663	11,796	9,700	9,700	15,516	16,620	16,620
	Civil Servants Employment Costs	419,474	426,751	319,074	315,574	492,421	543,601	543,601
32301	Accomm. And Subs. Local travel	2,168	36,082	34,757	33,622	35,000	35,000	35,000
32305	Transport: Air and Sea fares	4,000	1,500	3,900	2,994	6,880	6,880	6,880
32399	Transport Other	1,117	8,807	11,027	10,845	10,300	10,300	10,300
32401	Accomm. And Subs. International Travel	(248)	1,500	400	0	1,500	1,500	1,500
32402	Airfare International Travel	-	1,500	600	518	1,500	1,500	1,500
32601	Electricity Charge	2,227	3,250	2,650	2,638	3,544	3,544	3,544
32803	Communication Expenses	315	600	215	214	400	400	400
32806	Postage and Courier	10	1,000	490	354	800	800	800
33001	Office Supplies	2,556	3,600	2,655	2,640	2,500	2,500	2,500
33003	Computer Supplies	3,582	2,500	2,195	2,192	2,500	2,500	2,500
33101	Subscriptions	1,533	2,600	1,400	1,396	2,900	2,900	2,900
33104	Technical References	44	500	620	604	500	500	500
33399	Other Supplies Mat. & Equipment	3,280	8,000	6,470	6,327	3,000	3,000	3,000
33718	Repair of Office Equipment	-	250	5	0	100	100	100
34006	Storage Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
34305	Professional and Consultancy Fees	8,422	5,200	7,935	7,880	6,200	6,200	6,200
34314	Stipends	-	23,000	25,000	25,000	25,000	25,000	25,000
34403	Computer Software License Fees	15,405	15,600	17,350	17,332	17,700	17,700	17,700
34701	Local Hosting and Entertainment	661	2,200	2,460	2,458	2,000	2,000	2,000
34704	Meetings and Conferences	1,444	4,132	4,182	4,176	2,600	2,600	2,600
35001	Local Training		500	10	0	200	200	200
35002	Overseas Training	931	3,000	1,000	959	3,000	3,000	3,000
38099	Other Sundry Expenses					200	200	200
	Operating Costs	52,447	130,321	130,321	127,148	133,324	133,324	133,324
	TOTAL COSTS	471,922	557,072	449,395	442,722	625,745	676,925	676,925

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

01 Office of the Governor

Code	Human Rights Commission 126 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35821	Subvention - Human Rights Commission	435,970	497,759	497,759	497,759	536,500	536,500	536,500
	TOTAL COSTS	435,970	497,759	497,759	497,759	536,500	536,500	536,500

Code	Complaints Commission 128 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	51,911		17,947	18,147			
	Extraordinary Revenue	51,911	-	17,947	18,147	-	-	-
35822	Subvention - Complaints Commissioner's Office	255,603	265,610	265,610	265,610	279,679	279,679	279,679
	TOTAL COSTS	255,603	265,610	265,610	265,610	279,679	279,679	279,679

Code	Financial Intelligence Agency 143 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35823	Financial Intelligence Agency	341,664	692,050	622,050	621,497	714,920	765,170	714,920
	TOTAL COSTS	341,664	692,050	622,050	621,497	714,920	765,170	714,920

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

03 Police

Code	Police General 009 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13011	Gun Licences	90,800	90,450	90,450	85,720	90,450	90,450	90,450
18055	Grants and Contributions	255,149	1	1	303,585	1	1	1
18062	Police Records	115,880	158,295	180,020	167,660	176,043	176,043	176,043
18099	Other Receipts	4,540	5,390	3,800	9,660	3,800	3,800	3,800
	Operating Revenue	466,369	254,136	274,271	566,625	270,294	270,294	270,294
	Extraordinary Revenue	-	-	1	-	-	-	-
	TOTAL REVENUE	466,369	254,136	274,272	566,625	270,294	270,294	270,294
31001	Civil Servants - Salaries	9,444,653	10,810,113	9,921,248	9,819,327	11,915,871	13,007,664	13,007,664
31005	Civil Servants Overtime	855,042	750,000	1,109,780	959,780	750,000	500,000	500,000
31008	Civil Servants - NI Cost	570,128	553,575	580,136	577,426	837,098	864,547	864,547
31010	Civil Servants - NHI Cost	435,581	513,147	446,599	446,599	550,191	584,815	584,815
31501	Civil Servants - Allowances	2,231,343	2,447,520	2,253,973	2,253,973	2,581,968	2,735,628	2,735,628
31505	Staff Housing Allowances	2,447,338	2,891,004	2,479,821	2,479,821	3,018,900	3,177,600	3,177,600
31506	Telephone				0	1,440	1,440	1,440
31507	Transport Allowance	79,062	79,308	90,940	90,940	72,960	72,960	72,960
	Civil Servants Employment Costs	16,063,148	18,044,667	16,882,497	16,627,867	19,728,428	20,944,654	20,944,654
31101	Wages	36,425	40,821	37,881	37,881	42,454	44,148	44,148
31105	Wages - NI Cost	1,676	1,872	1,743	1,743	1,872	1,908	1,908
31108	Wages - NHI Cost	1,093	1,248	1,136	1,136	1,248	1,272	1,272
	Waged Staff Employment Costs	39,193	43,941	40,760	40,760	45,574	47,328	47,328
32301	Accomm. and Subs. Local Travel	95,060	181,002	261,002	250,109	181,002	181,002	181,002
32305	Transport: Air and Sea fares	54,060	111,183	112,183	104,170	111,183	111,183	111,183
32399	Transport: Other	66,388	114,750	144,750	136,418	114,750	114,750	114,750
32401	Accomm. And Subs. Intern. Travel	7,391	127,478	119,478	113,858	152,484	152,484	152,484
32402	Airfare International Travel	31,819	108,798	83,798	82,697	180,800	180,800	180,800
32499	Other Cost on International Travel	-	5,094	2,294	2,266	10,094	10,094	10,094
32601	Electricity Charge	391,527	570,995	475,995	453,788	496,796	496,796	496,796
32602	Water Charge	31,494	66,619	46,619	37,498	49,126	49,126	49,126
32803	Communication Expenses	268,838	315,296	310,296	282,837	310,922	310,922	310,922
32806	Postage and Courier	5,583	7,609	7,609	6,498	7,609	7,609	7,609
32809	Line Rentals	352,681	464,800	424,800	417,726	504,000	504,000	504,000
33001	Office Supplies	45,112	64,920	60,920	49,427	64,920	64,920	64,920
33002	Printing and Binding	6,083	7,800	7,800	7,142	7,800	7,800	7,800
33003	Computer Supplies	74,393	89,098	89,098	76,066	89,098	89,098	89,098
33004	Office Cleaning	70,787	109,600	109,600	85,914	109,600	109,600	109,600
33101	Subscriptions	6,056	6,800	6,800	6,131	6,800	6,800	6,800
33399	Other Supplies Mat. & Equipment	379,113	350,536	581,536	581,331	428,340	428,340	428,340
33501	Aircraft Operating Cost	353,231	114,593	45,193	42,596	114,593	114,593	114,593
33508	Fuel	654,753	670,000	484,000	469,130	522,428	522,428	522,428
33513	Refuse Collection	4,082	5,000	5,000	4,464	5,000	5,000	5,000
33516	Pest Control Services	-	4,500	4,500	2,945	4,500	4,500	4,500
33522	Witness Costs	6,922	114,528	79,528	60,647	114,528	114,528	114,528
33535	Vessel Operating Costs	170,139	308,440	442,440	440,848	308,440	308,440	308,440
33538	Security Expenses	9,448	11,400	2,700	2,390	11,400	11,400	11,400
33703	Main. Fixed Assets Docks & Marine	36,519	53,328	28,328	25,812	53,328	53,328	53,328
33706	Maintenance of Fixed Assets	210,484	168,436	173,436	173,086	168,436	168,436	168,436

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

03 Police

Code	Police General 009 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33719	Repairs and Servicing of Vehicles	303,362	250,000	318,000	311,848	300,000	300,000	300,000
33750	Maintenance of Generators		15,000	13,400	13,340	15,000	15,000	15,000
33801	Uniforms and Protective Clothing	97,268	130,000	125,000	124,906	130,000	130,000	130,000
33802	Cleaning Material	37,179	32,000	32,000	31,837	32,000	32,000	32,000
34002	Rental of Buildings	656,900	750,000	650,000	649,751	720,000	720,000	720,000
34006	Storage Fees	27,949	35,550	35,550	35,288	35,550	35,550	35,550
34245	Serious Crime Investigation Unit	181,935	347,905	452,905	418,463	347,905	347,905	347,905
34247	K-9 Unit	22,703	-	-	-	-	-	-
34251	Community Policing	20,240	80,000	110,000	108,649	80,000	80,000	80,000
34304	Pathology Fees	159,089	161,720	156,720	138,526	161,720	161,720	161,720
34305	Professional and Consultancy	48,859	50,912	60,912	56,504	50,913	50,913	50,913
34310	DNA Special Analysis	689,298	500,000	656,000	615,088	500,000	500,000	500,000
34401	Maintenance of Software	84,999	170,000	101,930	101,295	120,000	120,000	120,000
34402	Maintenance of Hardware	17,466	14,800	800		25,000	25,000	25,000
34403	Computer Software Licence Fees	111,472	120,000	183,100	183,140	170,000	170,000	170,000
34404	DTR Criminal investigation system	21,741	25,000	23,700	23,699	25,000	14,800	14,800
34505	Accidental Insurance	-	200,055	200,055	0	200,055	200,055	200,055
34599	Other Insurance	64,836	120,086	76,086	75,876	120,086	120,086	120,086
34701	Local Hosting and Entertainment		4,500	2,900	2,896	4,500	4,500	4,500
34702	National Celebrations		40,000	35,000	34,677	40,000	40,000	40,000
34704	Meetings and Conferences	881	4,858	3,458	3,373	4,858	4,858	4,858
35001	Local Training	15,281	75,500	66,500	65,311	75,500	75,500	75,500
35002	Overseas Training	74,198	243,232	190,632	180,243	413,232	413,232	413,232
35501	Advertising	12,834	13,500	11,770	11,769	13,500	13,500	13,500
36004	Disaster Assistance and Management		14,618	2,718	2,703	14,618	14,618	14,618
36009	Funeral Expenses		30,000	30,000	30,000	30,000	30,000	30,000
36099	Other Social Welfare	132,671	150,000	150,000	149,928	150,000	150,000	150,000
38011	Prisoners' Meals	71,800	65,000	61,000	60,824	65,000	65,000	65,000
38017	Traffic Section Arms and Ammo	32,417	47,107	45,107	44,790	48,499	48,499	48,499
38033	External Donor Expenses	403,346	520,001	520,001	514,634	-	-	-
38034	Covid-19 Expenses	142,114	80,286	69,286	68,838	55,485	55,485	55,485
38099	Other Sundry Expenses	46,721	44,600	44,600	43,668	44,600	44,600	44,600
	Operating Costs	6,809,521	8,488,832	8,538,832	8,017,659	8,120,998	8,110,798	8,110,798
38028	Special Investigative Prosecution Team	2,060,715	3,610,000	3,610,000	3,269,751	3,610,000	3,610,000	
	Extraordinary Costs	2,060,715	3,610,000	3,610,000	3,269,751	3,610,000	3,610,000	-
	TOTAL COSTS	24,972,576	30,187,439	29,072,089	27,956,037	31,505,000	32,712,780	29,102,780

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

03 Police

Code	Border Forces 131 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					422,082	431,976	431,976
31005	Overtime					5,604	5,604	5,604
31008	Civil Servants - NI Cost					23,348	24,617	24,617
31010	Civil Servants - NHI Cost					15,085	16,759	16,759
31501	Civil Servants - Allowances					51,636	82,428	82,428
31506	Staff Telephone Allowance					16,200	16,200	16,200
31507	Staff Transport Allowance					7,320	22,440	22,440
	Civil Servants Employment Costs				0	541,275	600,024	600,024
	Waged Staff Employment Costs				0	-	-	-
32301	Accomm. And Subs. Local Travel					750	750	750
32304	Transport mileage					1,600	1,600	1,600
32305	Transport: Air and Sea fares					480	480	480
32401	Accomm. And Subs.Intern. Travel					9,500	9,500	9,500
32402	Airfare International Travel					3,450	3,450	3,450
32601	Electricity Charge					16,644	16,644	16,644
32602	Water Charge					3,204	3,204	3,204
32803	Communication Expenses					7,044	7,044	7,044
32806	Postage and Courier					1,140	1,140	1,140
33001	Office Supplies					4,404	4,404	4,404
33002	Printing and Binding					600	600	600
33003	Computer Supplies					3,360	3,360	3,360
33399	Other Supplies Mat. & Equipment					6,600	6,600	6,600
33530	Data Communication					360,000	360,000	360,000
33708	Maintenance Expenses					50,000	50,000	50,000
33801	Uniforms & Protective Clothing					4,147	4,147	4,147
34005	Hire of Transport					1,100	1,100	1,100
34701	Local Hosting and Entertainment					3,000	3,000	3,000
35001	Local Training					3,000	3,000	3,000
35002	Overseas Training					6,000	6,000	6,000
	Operating Costs				0	486,023	486,023	486,023
	TOTAL COSTS	-	-	-	0	1,027,298	1,086,047	1,086,047

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

04 *Attorney General's Chambers*

Code	Attorney General's Chambers 012 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18024	Sale of Law Books	2,321	1,500	1,500	260	1,500	1,500	1,500
	Operating Revenue	2,321	1,500	1,500	260	1,500	1,500	1,500
	TOTAL REVENUE	2,321	1,500	1,500	260	1,500	1,500	1,500
31001	Civil Servants - Salaries	1,336,997	1,475,098	1,249,658	1,249,658	1,576,250	1,641,804	1,641,804
31005	Overtime	4,522	10,000	1,155	1,155	10,000	10,000	10,000
31008	Civil Servants - NI Cost	40,874	48,548	36,865	36,865	52,728	52,991	52,991
31010	Civil Servants - NHI Cost	41,255	52,507	37,405	37,405	56,691	59,687	59,687
31501	Civil Servants - Allowances	101,291	155,885	101,455	101,455	156,500	89,472	89,472
31505	Staff Housing Allowances	32,700	42,252	13,200	13,200	64,000	72,000	72,000
31506	Staff Telephone Allowance	33,445	38,556	30,131	30,131	39,756	47,400	47,400
31507	Staff Transport Allowance	33,562	55,260	31,614	31,614	53,208	63,660	63,660
	Civil Servants Employment Costs	1,624,646	1,878,106	1,501,482	1,501,482	2,009,133	2,037,014	2,037,014
32301	Accomm. And Subs. Local Travel	7,833	61,007	31,007	29,909	41,680	41,680	41,680
32305	Transport: Air and Sea fares	1,637	40,000	34,000	32,487	39,994	39,994	39,994
32399	Transport: Other	1,348	3,200	5,200	2,706	2,000	2,000	2,000
32401	Accomm. And Subs. Intern Travel	-	31,500	5,500	3,600	44,495	44,495	44,495
32402	Airfare International Travel	826	21,000	2,000	1,248	39,000	39,000	39,000
32499	Other Cost on International Travel	-	1,000	1,000	150	2,000	2,000	2,000
32601	Electricity Charge	31,323	55,000	35,300	35,221	47,000	47,000	47,000
32602	Water Charge	8,706	8,000	8,000	1,882	3,000	3,000	3,000
32803	Communication Expenses	17,208	21,250	16,250	13,875	18,500	18,500	18,500
32806	Postage and Courier	1,144	800	1,800	785	800	800	800
33001	Office Supplies	17,954	35,000	28,200	20,626	35,000	35,000	35,000
33002	Printing and Binding	-	500	500	0	500	500	500
33003	Computer supplies	7,945	8,254	18,254	11,349	8,254	8,254	8,254
33004	Office Cleaning	344	2,500	2,500	2,175	1,000	1,000	1,000
33101	Subscriptions	27,905	25,000	25,000	4,316	25,000	25,000	25,000
33103	Purchase of Law Books	12,813	25,000	31,300	26,580	28,000	28,000	28,000
33399	Other Supplies , Materials and Equipment	7,752	10,500	114,800	71,187	15,000	15,000	15,000
33508	Fuel	80	1,304	1,304	96	1,304	1,304	1,304
33718	Repairs to Office Equipment	872	1,500	1,500	1,490	1,500	1,500	1,500
33801	Uniforms & Protective Clothing	90	5,000	9,000	6,311	5,000	5,000	5,000
34002	Rental of Buildings	77,520	77,520	52,520	51,680	-	-	-
34305	Professional and Consultancy	1,979,339	1,039,883	1,189,483	1,188,565	1,094,577	1,094,577	1,094,577
34403	Computer Software Licences Fees	-	44,000	100,500	97,439	83,500	83,500	83,500
34701	Local Hosting and Entertainment	135	4,000	4,000	3,124	4,000	4,000	4,000
34704	Meetings and Conferences	1,899	12,000	2,000	1,509	12,000	12,000	12,000
35001	Local Training	4,000	30,000	6,700	2,850	10,000	10,000	10,000
35002	Overseas Training	-	20,000	500	0	20,000	20,000	20,000
35707	Contribution to Regional Institutions	32,838	30,000	30,000	25,146	30,000	30,000	30,000
38034	Covid-19 Expenses	-	11,000	11,000	6,295	10,000	10,000	10,000
38099	Other Sundry Expenses	8,616	4,000	10,200	8,666	4,000	4,000	4,000
	Operating Costs	2,250,128	1,629,718	1,779,318	1,651,267	1,627,104	1,627,104	1,627,104
38029	Civil Recovery Legal Costs	985,638	700,000	700,400	700,345	700,000	-	-
38028	Special Project	-	-	-	-	2,000,000	2,000,000	2,000,000
39203	Professional and Consultancy Arbitration	-	417,973	1,417,973	1,417,786	1,417,973	1,417,973	1,417,973
	Extraordinary Costs	985,638	1,117,973	2,118,373	2,118,131	4,117,973	3,417,973	3,417,973
	TOTAL COSTS	4,860,412	4,625,797	5,399,173	5,270,879	7,754,210	7,082,091	7,082,091

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

04 *Attorney General's Chambers*

Code	Valuation Office 026 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	207,331	235,975	231,066	231,066	299,078	304,418	304,418
31008	Civil Servants - NI Cost	8,556	10,919	9,476	9,476	11,250	11,250	11,250
31010	Civil Servants - NHI Cost	7,525	8,910	8,096	8,096	11,162	11,322	11,322
31501	Civil Servants - Allowances	32,084	33,528	34,255	34,255	37,536	37,536	37,536
31505	Housing Allowance	14,270	11,652	10,700	10,700	17,700	17,700	17,700
31506	Staff Telephone Allowance	6,450	7,056	6,750	6,750	7,800	7,800	7,800
31507	Staff Transportation Allowance	7,621	8,796	8,240	8,240	9,936	9,936	9,936
	Civil Servants Employment Costs	283,837	316,836	308,582	308,582	394,462	399,962	399,962
32301	Accomm. And Subs.Local travel	1,336	3,000	3,552	3,257	4,000	4,000	4,000
32305	Transport: Air and Sea fares	1,920	2,000	4,620	3,897	3,000	3,000	3,000
32399	Transport Other	89	1,040	489	312	500	500	500
32401	Accomm. And Subs.Intern. Travel	-	2,360	-	-	3,000	3,000	3,000
32402	Airfare International Travel	-	1,500	1,698	1,698	1,500	1,500	1,500
32499	Other Cost on International Travel	-	3,600	115	115	1,000	1,000	1,000
32601	Electricity Charge	4,436	6,500	5,300	5,295	5,000	5,000	5,000
32602	Water Charge	30	480	180	30	480	480	480
32803	Communication Expenses	202	590	590	590	600	600	600
33001	Office Supplies	2,081	3,200	2,400	1,391	3,200	3,200	3,200
33003	Computer Supplies	543	3,360	3,526	1,581	3,000	3,000	3,000
33004	Office Cleaning	172	3,000	683	369	2,000	2,000	2,000
33101	Subscriptions	5,681	5,000	2,658	2,181	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	13,551	7,500	10,344	9,700	6,842	6,842	6,842
33599	Other Operating Expenses	-	2,000	5,856	4,282	2,980	2,980	2,980
33718	Repairs of Office Equipment	-	1,500	-	-	500	500	500
33801	Uniform and Protective Clothing	-	1,200	1,200	1,200	1,200	1,200	1,200
34305	Professional Consultancy	144,750	2,000	8,362	8,362	6,942	6,942	6,942
34403	Computer Software License Fees	2,000	200	-	-	200	200	200
34701	Local Hosting and Entertainment	-	500	500	500	2,000	2,000	2,000
34704	Meetings and Conferences	-	300	300	282	525	525	525
35001	Local Training	-	3,500	2,307	605	1,574	1,574	1,574
35002	Overseas Training	-	500	-	-	-	-	-
38099	Other Sundry Expenses	1,183	1,799	1,949	1,636	1,800	1,800	1,800
	Operating Costs	177,975	56,629	56,629	47,284	56,843	56,843	56,843
	TOTAL COSTS	461,812	373,465	365,211	355,866	451,305	456,805	456,805

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

04 Attorney General's Chambers

Code	Survey and Mapping Department 054 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16032	Survey Fees	26,159	25,903	30,942	24,880	32,953	32,953	32,953
18009	Map Sales	22,844	22,844	28,694	25,407	30,559	30,559	30,559
18099	Other Receipts	-	-	-	0	-	-	-
	TOTAL REVENUE	49,003	48,747	59,636	50,287	63,512	63,512	63,512
31001	Civil Servants - Salaries	371,252	414,344	372,273	372,273	496,672	507,385	507,385
31008	Civil Servants - NI Cost	16,345	17,021	15,981	15,981	18,499	23,290	23,290
31010	Civil Servants - NHI Cost	12,107	14,420	11,895	11,895	13,189	17,161	17,161
31501	Civil Servants - Allowances	16,679	26,016	23,305	23,305	24,336	24,336	24,336
31505	Staff Housing Allowances	17,340	24,480	15,001	15,001	19,141	19,141	19,141
31506	Staff Telephone Allowance	8,400	9,600	7,729	7,729	9,600	9,600	9,600
31507	Staff Transportation Allowance	8,897	7,740	5,524	5,524	8,280	8,280	8,280
	Civil Servants Employment Costs	451,021	513,621	451,709	451,709	589,717	609,193	609,193
31101	Wages	32,502	32,502	33,877	33,875	33,228	33,228	33,228
31105	Wages - NI Cost	1,501	1,506	1,559	1,558	1,764	1,764	1,764
31108	Wages - NHI Cost	979	1,004	1,017	1,016	1,044	1,044	1,044
	Waged Staff Employment Costs	34,982	35,012	36,453	36,450	36,036	36,036	36,036
32301	Accomm. And Subs.Local travel	1,032	8,105	19,905	18,634	11,030	11,030	11,030
32305	Transport: Air and Sea fares	-	8,740	4,740	3,872	6,900	6,900	6,900
32399	Transport Other	302	1,750	583	509	1,100	1,100	1,100
32401	Accomm. And Subs.Intern. Travel	-	1,000	367	366	4,100	4,100	4,100
32402	Airfare International Travel	-	5,500	1,499	1,465	5,750	5,750	5,750
32499	Other Cost on International Travel	-	1,700	-	0	563	563	563
32601	Electricity Charge	11,986	14,400	14,400	14,400	15,600	15,600	15,600
32602	Water Charge	209	2,960	460	118	1,440	1,440	1,440
32803	Communication Expenses	4,871	6,000	6,000	5,999	9,557	9,557	9,557
33001	Office Supplies	1,163	1,800	1,800	1,520	1,800	1,800	1,800
33003	Computer Supplies	1,829	2,400	8,400	2,742	4,400	4,400	4,400
33004	Office Cleaning	207	1,000	1,000	740	2,000	2,000	2,000
33101	Subscriptions	988	1,100	3,100	3,088	2,662	2,662	2,662
33302	Survey Field Supplies	48	1,000	2,134	1,785	1,200	1,200	1,200
33303	Surveying Equipment	8,071	1,000	500	56	1,200	1,200	1,200
33399	Other Supplies Mat. & Equipment	-	5,500	27,197	26,687	4,200	4,200	4,200
33801	Uniforms	85	2,000	4,000	3,986	2,000	2,000	2,000
33802	Cleaning Material	588	1,800	1,300	1,217	6,000	6,000	6,000
34004	Hire of Heavy Equip. & Machinery	-	7,796	7,250	7,250	7,000	7,000	7,000
34402	Maintenance of Hardware	-	600	-	0	1,000	1,000	1,000
34403	Computer Software License fees	15,073	-	-	-	-	-	-
34701	Local Hosting and Entertainment	-	-	-	-	3,000	3,000	3,000
34704	Meetings and Conferences	-	3,340	2,020	2,020	3,700	3,700	3,700
35001	Local Training	-	26,304	2,040	2,040	11,000	11,000	11,000
35002	Overseas Training	-	3,600	-	-	500	500	500
38099	Other Sundry Expenses	2,419	2,500	3,200	2,257	2,500	2,500	2,500
	Operating Costs	48,870	111,895	111,895	100,749	110,202	110,202	110,202
	TOTAL COSTS	534,873	660,528	600,057	588,908	735,955	755,431	755,431

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

04 Attorney General's Chambers

Code	Land Registry 066 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12002	Stamp Duty on Land Transactions	35,953,604	45,000,000	79,875,396	87,126,130	80,000,000	80,000,000	80,000,000
16029	Registration Fees	235,821	242,896	228,327	219,317	230,283	230,283	230,283
16040	Time Sharing Fees	3,250	3,348	3,349	3,200	3,566	3,566	3,566
16041	Fees for Official Searches and Insp.	254,361	261,992	239,746	247,550	259,928	259,928	259,928
18099	Other Receipts	-	50	50	50	50	50	50
	TOTAL REVENUE	36,447,036	45,508,285	80,346,868	87,596,247	80,493,827	80,493,827	80,493,827
31001	Civil Servants - Salaries	290,939	350,871	335,921	335,921	421,605	443,659	443,659
31005	Civil Servants - Overtime		10,000	11,950	11,947	19,022	19,383	19,383
31008	Civil Servants - NI Cost	12,945	14,242	14,926	14,925	18,671	19,334	19,334
31010	Civil Servants - NHI Cost	9,500	12,355	11,595	11,595	14,545	15,178	15,178
31501	Civil Servants - Allowances	27,995	21,766	29,877	29,877	19,440	19,440	19,440
31505	Staff Housing Allowance	18,120	28,116	23,926	23,926	30,120	30,120	30,120
31506	Staff Telephone Allowance	4,200	5,700	5,071	5,071	5,400	5,400	5,400
31507	Staff Transportation Allowance	5,085	6,288	5,791	5,791	8,280	8,280	8,280
	Civil Servants Employment Costs	368,784	449,338	439,057	439,054	537,083	560,794	560,794
32301	Accomm. And Subs. Local travel	-	1,000	1,419	1,419	4,000	4,000	4,000
32305	Transport: Air and Sea fares	-	1,500	960	960	3,000	3,000	3,000
32401	Accomm. And Subs. International Travel	-	1,000	231	231	-	-	-
32402	Airfare International Travel	-	650	641	641	-	-	-
32499	Other Cost on International Travel	-	690	288	288	1,500	1,500	1,500
32601	Electricity Charge	8,201	9,185	9,185	9,185	9,600	9,600	9,600
32602	Water Charge	209	1,300	20	20	120	120	120
32803	Communication Expenses	4,120	2,800	2,800	2,800	3,000	3,000	3,000
32806	Postage and Courier	65	900	50	49	350	350	350
33001	Office Supplies	4,499	5,100	4,812	4,605	2,584	2,584	2,584
33002	Printing and Binding	50	900	95	95	2,500	2,500	2,500
33003	Computer Supplies	3,915	5,300	3,890	3,857	3,700	3,700	3,700
33101	Subscriptions		-	-	0	450	450	450
33104	Technical References	-	100	-	0	100	100	100
33399	Other Supplies Mat. & Equipment	8,190	9,500	12,744	12,743	10,800	10,800	10,800
33718	Repair of Office Equipment	530	1,400	1,400	1,400	1,400	1,400	1,400
33801	Uniform and Protective Clothing	-	6,887	6,887	6,883	1,200	1,200	1,200
33802	Cleaning Material	598	1,147	1,147	1,061	5,000	5,000	5,000
34305	Professional and Consultancy	-	100	-	0	25,295	25,295	25,295
34403	Computer Software and Licenses Fee	1,080	1,080	1,340	1,340	13,200	13,200	13,200
34701	Local Hosting and Entertainment	-	335	585	475	975	975	975
34704	Meetings and Conferences	-	550	-	0	650	650	650
35001	Local Training	1,140	500	3,980	2,000	3,000	3,000	3,000
35002	Overseas Training	-	50	-	0	25	25	25
35501	Advertising	-	500	-	0	400	400	400
38099	Other Sundry Expenses	2,930	1,300	1,300	1,300	1,200	1,200	1,200
	Operating Costs	35,526	53,774	53,774	51,350	94,049	94,049	94,049
	TOTAL COSTS	404,310	503,112	492,831	490,404	631,132	654,843	654,843

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

04 Attorney General's Chambers

Code	Crown Land Unit 104 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16004	Application Fees	10,900	11,227	11,227	12,000	12,600	12,600	12,600
17003	Crown Land Rents	1,310,278	968,734	835,049	1,105,614	1,160,895	1,160,895	1,160,895
	TOTAL REVENUE	1,321,178	979,961	846,276	1,117,614	1,173,495	1,173,495	1,173,495
31001	Civil Servants - Salaries	269,732	372,504	275,291	275,291	474,780	518,040	518,040
31005	Overtime	-	12,267	-	0	-	-	-
31008	Civil Servants - NI Cost	10,689	16,328	12,639	12,639	21,927	23,647	23,647
31010	Civil Servants - NHI Cost	7,914	13,115	9,071	9,071	16,500	17,817	17,817
31501	Civil Servants - Allowances	26,187	21,564	29,475	29,475	31,236	31,284	31,284
31505	Staff Housing Allowances	17,550	20,676	11,371	11,371	38,400	38,400	38,400
31506	Staff Telephone Allowance	6,120	8,568	6,281	6,281	10,200	10,200	10,200
31507	Staff Transportation Allowance	2,220	8,640	2,220	2,220	7,740	7,740	7,740
	Civil Servants Employment Costs	340,411	473,662	346,347	346,347	600,783	647,128	647,128
32301	Accomm. And Subs.Local travel	3,162	10,110	11,110	11,068	6,300	6,300	6,300
32305	Transport: Air and Sea fares	820	5,500	3,461	3,161	4,000	4,000	4,000
32399	Transport Other Cost	-	1,600	200	75	150	150	150
32401	Accomm. And Subs.Intern. Travel	-	500	-	0	1,500	1,500	1,500
32402	Airfare International Travel	1,342	6,000	5,320	5,720	1,000	1,000	1,000
32499	Other Cost on International Travel	-	1,000	1,400	1,000	500	500	500
32601	Electricity Charge	10,944	13,500	14,500	14,500	14,400	14,400	14,400
32602	Water Charge	209	600	50	50	600	600	600
32803	Communication Expenses	2,399	3,300	12,260	12,241	6,500	6,500	6,500
32806	Postage and Courier	60	240	90	34	480	480	480
33001	Office Supplies	2,941	3,500	4,500	3,329	3,200	3,200	3,200
33002	Printing and Binding	-	1,746	1,546	1,155	1,850	1,850	1,850
33003	Computer Supplies	3,608	6,000	4,300	1,672	8,000	8,000	8,000
33302	Field Studies	-	450	450	330	550	550	550
33399	Other Supplies Mat. & Equipment	8,572	19,172	35,690	35,290	10,470	10,470	10,470
33508	Fuel	-	200	-	-	250	250	250
33718	Repair of Office Equipment	267	1,000	300	294	1,100	1,100	1,100
33801	Uniforms & Protective Clothing	-	1,400	1,100	725	900	900	900
34004	Hire of Heavy Equip. & Machinery	-	20,177	7,917	7,917	21,014	21,014	21,014
34305	Professional and Consultancy	15,292	4,000	705	700	500	500	500
34403	Computer Software - Licence Fees	2,000	-	-	-	-	-	-
34701	Hosting and Entertainment	-	2,000	2,000	1,386	2,500	2,500	2,500
34704	Meetings and Conferences	-	600	101	100	880	880	880
35001	Local Training	-	5,700	1,721	1,721	6,500	6,500	6,500
35002	Overseas Training	-	1,000	-	-	1,000	1,000	1,000
35501	Advertising	-	12,000	12,000	9,590	8,000	8,000	8,000
38099	Other Sundry Expenses	2,001	2,100	2,674	2,667	1,200	1,200	1,200
	Operating Costs	53,617	123,395	123,395	114,724	103,344	103,344	103,344
	TOTAL COSTS	394,028	597,057	469,742	461,072	704,127	750,472	750,472

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

05 Judicial Administration

Code	Judicial Administration 013 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13015	Liquor Licences	190,134	202,834	221,599	256,037	268,839	268,839	268,839
16010	Court and Office Fees	155,029	195,271	195,271	146,655	153,988	153,988	153,988
16014	Fines and Forfeitures	246,947	490,461	514,562	420,231	441,243	441,243	441,243
	TOTAL REVENUE	592,110	888,566	931,432	822,923	864,069	864,069	864,069
31001	Civil Servants - Salaries	1,540,479	1,698,932	1,592,762	1,592,762	1,951,037	2,085,813	2,085,813
31005	Overtime on PE	5,561	6,996	14,646	14,646	20,000	20,000	20,000
31008	Civil Servants - NI Cost	54,459	60,360	57,665	57,665	75,923	76,277	76,277
31010	Civil Servants - NHI Cost	47,368	65,013	50,351	50,351	74,643	72,005	72,005
31501	Civil Servants - Allowances	111,606	119,280	116,389	116,389	172,793	162,324	162,324
31505	Staff Housing Allowances	241,123	272,700	240,745	240,745	273,828	283,200	283,200
31506	Staff Telephone Allowance	23,055	24,720	23,142	23,142	29,856	30,600	30,600
31507	Staff Transport Allowance	28,957	25,440	29,816	29,816	29,964	30,420	30,420
	Civil Servants Employment Costs	2,052,609	2,273,441	2,125,516	2,125,516	2,628,044	2,760,639	2,760,639
32301	Accomm. And Subs.Local travel	6,300	27,000	18,000	17,636	12,000	12,000	12,000
32305	Transport: Air and Sea fares	5,000	16,000	35,000	31,970	31,000	31,000	31,000
32399	Transport Other Cost	160	-	-	-	1,000	1,000	1,000
32401	Accomm. And Subs. International Travel	-	7,000	7,000	-	12,000	12,000	12,000
32402	Airfare International Travel	-	10,000	10,000	6,253	20,000	20,000	20,000
32499	Other Costs on International Travel	-	-	-	-	1,000	1,000	1,000
32601	Electricity Charge	95,914	110,400	110,400	108,458	112,800	112,800	112,800
32602	Water Charge	3,413	3,500	11,500	4,774	8,510	8,510	8,510
32803	Communication Expenses	100,630	108,000	80,000	74,590	80,000	80,000	80,000
32806	Postage and Courier	3,074	2,500	2,500	1,900	2,500	2,500	2,500
33001	Office Supplies	18,924	22,000	35,000	32,736	30,000	30,000	30,000
33003	Computer Supplies	13,950	24,422	29,422	23,451	17,452	17,452	17,452
33004	Office Cleaning	11,426	31,200	46,442	45,131	52,200	52,200	52,200
33103	Purchase of Law Books	10,711	-	-	-	-	-	-
33399	Other Supplies Mat.& Equipment	1,839	26,000	26,000	16,466	18,000	18,000	18,000
33521	Court Costs	221,951	340,000	355,000	359,297	346,294	346,294	346,294
33522	Juror Costs	52,961	59,000	69,000	55,290	54,000	54,000	54,000
33523	Court of Appeal	305,909	304,000	251,980	165,824	304,000	304,000	304,000
33538	Security expenses	133,496	120,000	179,070	176,832	210,972	210,972	210,972
33599	Other Operating Expenses	10,384	46,000	21,000	15,202	20,000	20,000	20,000
33799	Other Maintenance Services	20,681	16,800	16,800	16,686	16,800	16,800	16,800
34305	Professional and Consultancy	-	20,000	20,000	1,961	44,000	44,000	44,000
34311	Translation of Transcripts	4,880	36,000	6,000	2,456	2,000	2,000	2,000
34403	Computer License Software	14,626	137,000	167,000	55,126	117,000	117,000	117,000
34704	Meeting and Conferences	2,254	13,500	20,500	8,326	3,500	3,500	3,500
35003	Training	4,005	40,000	90,000	84,299	60,000	60,000	60,000
36011	Legal Aide	225,109	410,000	427,020	427,015	560,000	560,000	560,000
38034	Covid-19 Expenses	6,148	12,000	16,000	14,123	2,000	2,000	2,000
38099	Other Sundry Expenses	4,321	-	-	0	800	800	800
	Operating Costs	1,278,067	1,942,322	2,050,634	1,745,803	2,139,828	2,139,828	2,139,828
33531	SIPT Legal Aide Costs	2,101,823	4,405,000	3,405,000	3,265,632	4,405,000	4,405,000	
33532	SIPT Judge, Transcript and other Costs	184,612	660,000	551,688	506,208	422,431	422,431	
	Extraordinary Costs	2,286,435	5,065,000	3,956,688	3,771,840	4,827,431	4,827,431	-
	TOTAL COSTS	5,617,111	9,280,763	8,132,838	7,643,158	9,595,303	9,727,898	4,900,467

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

14 Statutory Charges & Development

Code	Pensions and Gratuities - Statutory Charges 022 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31008	Civil Servants - NI Cost				161			
31010	Civil Servants - NHI Cost	56,734	61,982	18,800	18,800	61,982	61,982	61,982
31015	Employees' Pension Contribution					2,424,948	2,583,177	2,583,177
31109	Employees' Pension on Wages Contribution					149,063	151,842	151,842
32101	Gratuities Civil Servants	713,885	1,250,000	969,040	1,003,744	1,250,000	1,250,000	1,250,000
32102	Pensions	4,366,152	5,754,249	12,184,746	12,184,746	3,754,249	3,754,249	3,754,249
32105	Legislative Allowance	1,965,542	2,048,657	1,548,657	54,008	1,548,657	1,548,657	1,548,657
32106	Gratuities Legislators	1,888,451	902,467	902,467	681,667	902,467	902,467	902,467
32107	Employers' Pension Contribution					4,574,012	4,735,019	4,735,019
	Operating Costs	8,990,764	10,017,355	15,623,710	13,943,126	14,665,378	14,987,393	14,987,393
	TOTAL COSTS	8,990,764	10,017,355	15,623,710	13,943,126	14,665,378	14,987,393	14,987,393

Code	Development Fund Contributions 023 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18057	Land Sales	438,700	438,700	835,938	1,435,410	1,507,181	1,507,181	1,507,181
	TOTAL CAPITAL RECEIPTS	438,700	438,700	835,938	1,435,410	1,507,181	1,507,181	1,507,181
39301	Capital Contribution	25,198,170	26,699,974	25,077,353	22,227,819	50,000,000	30,000,000	28,991,440
	Extraordinary Costs	25,198,170	26,699,974	25,077,353	22,227,819	50,000,000	30,000,000	28,991,440
	TOTAL COSTS	25,198,170	26,699,974	25,077,353	22,227,819	50,000,000	30,000,000	28,991,440

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

14 *Statutory Charges & Development
Fund Contributions*

Code	Debt Servicing 068 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33503	Bank Charges	1,350,240	1,587,787	1,587,787	1,387,369	1,427,787	1,427,787	1,427,787
37501	Claims Against Government	387,667	1,341,703	1,691,703	1,680,130	541,703	541,703	541,703
37601	Land Acquisition	120,829	13,450,000	21,551,924	19,672,846	10,000,000	3,000,000	3,000,000
39101	Interest on Loans	122,068	690,000	190,000	20,853	30,000	30,000	30,000
	Operating Costs	1,980,804	17,069,490	25,021,414	22,761,198	11,999,490	4,999,490	4,999,490
	TOTAL COSTS	1,980,804	17,069,490	25,021,414	22,761,198	11,999,490	4,999,490	4,999,490

Code	Contingency Funding 127 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
38301	Contingency Funding	-	5,000,000	1,324,480	400,000	5,000,000	5,000,000	5,000,000
	Extraordinary Costs	-	5,000,000	1,324,480	400,000	5,000,000	5,000,000	5,000,000
	TOTAL COSTS	-	5,000,000	1,324,480	400,000	5,000,000	5,000,000	5,000,000

Code	National Wealth Fund 146 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35827	National Wealth Fund Expenses	8,000	352,900	2,900	1,856	422,557	422,557	422,557
	Extraordinary Costs	8,000	352,900	2,900	1,856	422,557	422,557	422,557
	TOTAL COSTS	8,000	352,900	2,900	1,856	422,557	422,557	422,557

Code	Catastrophic Risk Insurance 147 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34599	Catastrophic Risk Insurance	974,798	1,354,783	1,354,783	1,354,817	1,600,000	1,600,000	1,600,000
	Extraordinary Costs	974,798	1,354,783	1,354,783	1,354,817	1,600,000	1,600,000	1,600,000
	TOTAL COSTS	974,798	1,354,783	1,354,783	1,354,817	1,600,000	1,600,000	1,600,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Policy Planning and Administrative Support 096 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16072	TCI Status	81,990						
	TOTAL REVENUE	81,990	-	-	0	-	-	-
31001	Civil Servants - Salaries	299,935	410,178	360,123	360,124	444,441	529,872	529,872
31008	Civil Servants - NI Cost	8,868	13,925	11,674	11,674	16,016	18,468	18,468
31010	Civil Servants - NHI Cost	9,216	14,596	11,051	11,051	15,472	17,945	17,945
31501	Civil Servants - Allowances	11,412	25,764	14,457	14,457	25,644	25,644	25,644
31505	Staff Housing Allowances	24,000	24,000	20,000	20,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	6,750	10,200	10,941	10,941	10,200	10,200	10,200
31507	Staff Transport Allowance	2,402	4,440	6,781	6,781	16,860	16,860	16,860
	Civil Servants Employment Costs	362,584	503,103	435,028	435,029	552,633	642,989	642,989
32301	Accomm. And Subs.Local travel	11,933	19,989	26,489	25,126	18,289	18,289	18,289
32302	Minister's Local Accom and Sub.	1,622	8,328	8,328	6,624	1,828	1,828	1,828
32303	Minister's Local Travel	3,678	7,664	9,145	9,145	7,664	7,664	7,664
32304	Transport Mileage	4,260	15,700	15,700	15,249	10,300	10,300	10,300
32305	Transport: Air and Sea fares	9,000	15,400	19,609	19,609	15,400	15,400	15,400
32401	Accomm. And Subs.Intern. Travel	1,300	3,500	7,000	1,305	18,900	18,900	18,900
32402	Airfare International Travel	-	3,500	8,500	7,955	12,550	12,550	12,550
32403	Minister's Airfare International Travel	-	3,000	3,000	2,112	12,000	12,000	12,000
32404	Minister's International Travel Allowance	-	5,000	10,000	9,764	12,000	12,000	12,000
32499	Other Cost on International Travel	-	-	-	-	1,700	1,700	1,700
32601	Electricity Charge	28,204	30,590	30,590	17,836	30,590	30,590	30,590
32602	Water Charge	3,232	5,662	5,662	1,186	5,662	5,662	5,662
32803	Communication Expenses	8,994	9,438	9,438	9,420	9,438	9,438	9,438
32806	Postage and Courier	-	961	961	820	2,161	2,161	2,161
33001	Office Supplies	6,056	10,074	12,074	10,791	10,074	10,074	10,074
33003	Computer Supplies	2,378	2,750	2,750	2,728	3,100	3,100	3,100
33399	Other Supplies Mat.& Equipment	18,982	8,311	8,311	8,310	14,050	14,050	14,050
33599	Other Operating Expenses	7,972	6,000	7,500	5,839	6,000	6,000	6,000
33801	Uniforms and Protective Clothing	2,102	2,500	5,500	2,556	5,500	5,500	5,500
34006	Storage Fees	450	2,500	2,500	2,345	2,500	2,500	2,500
34243	Appeals Tribunal	7,750	-	-	1,050	-	-	-
34248	TCI Status Commission	10,473	-	(176,789)	8,406	-	-	-
34305	Professional and Consultancy	659,761	35,000	379,492	79,492	877,469	877,469	877,469
34701	Local Hosting and Entertainment	3,149	1,975	1,975	1,897	3,975	3,975	3,975
34703	Intern. Hosting and Entertainment	-	500	500	0	500	500	500
34704	Meetings and Conferences	3,932	4,195	4,195	4,183	4,695	4,695	4,695
35001	Local Training	4,745	2,885	1,125	925	4,885	4,885	4,885
35002	Overseas Training	7,266	4,367	4,367	3,499	6,367	6,367	6,367
35501	Advertising	372	960	960	884	1,500	1,500	1,500
35812	Subvention to Civil Aviation Authority	-	1,345,540	1,345,540	1,323,413	1,345,540	1,345,540	1,345,540
36004	Disaster Assistance and Management	27,760	11,239	10,379	10,360	11,239	11,239	11,239
38034	Covid-19 Expenses	24,521	19,600	19,600	16,079	20,642	-	-
38099	Other Sundry Expenses	6,519	6,702	8,302	6,447	6,702	6,702	6,702
	Operating Costs	866,411	1,593,830	1,792,703	1,615,354	2,483,220	2,462,578	2,462,578
	TOTAL COSTS	1,228,996	2,096,933	2,227,731	2,050,383	3,035,853	3,105,567	3,105,567

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Disaster Management Department 008 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		593,217	453,791	453,791	652,313	726,240	726,240
31008	Civil Servants - NI Cost		28,326	21,612	21,612	36,955	37,128	37,128
31010	Civil Servants - NHI Cost		21,981	15,622	15,622	26,448	26,854	26,854
31501	Civil Servants - Allowances		50,016	61,324	61,324	56,280	56,280	56,280
31505	Staff Housing Allowances		57,636	28,630	28,630	68,280	68,280	68,280
31506	Staff Telephone Allowance		18,804	13,660	13,660	21,600	21,600	21,600
31507	Staff Transport Allowance		17,652	6,077	6,077	22,740	22,740	22,740
	Civil Servants Employment Costs	-	787,632	600,716	600,716	884,616	959,122	959,122
32301	Accomm. And Subs. Local Travel		40,701	40,701	39,767	34,550	34,550	34,550
32305	Transport: Air and Sea fares		40,283	40,283	35,080	24,480	24,480	24,480
32399	Transport: Other		10,600	10,600	9,795	11,400	11,400	11,400
32401	Accomm. And Subs. Intern. Travel		3,100	11,050	11,050	16,800	16,800	16,800
32402	Airfare International Travel		100	3,049		6,400	6,400	6,400
32601	Electricity Charge		22,500	22,500	15,223	24,000	24,000	24,000
32602	Water Charge		4,500	800	577	1,200	1,200	1,200
32803	Communication Expenses		22,500	22,500	11,960	18,000	18,000	18,000
32806	Postage and Courier		4,000	1,500	1,310	640	640	640
33001	Office Supplies		12,500	12,500	12,499	5,000	5,000	5,000
33002	Printing and Binding		15,000	15,000	14,974	15,000	15,000	15,000
33004	Office Cleaning		4,000	4,000	3,999	2,000	2,000	2,000
33104	Technical References		6,317	(0)		25,000	25,000	25,000
33399	Other Supplies Mat. & Equipment		109,800	109,800	105,430	118,783	118,783	118,783
33599	Other Operating Expenses		1,500	1,500	1,295	3,500	3,500	3,500
33718	Repairs to Office Equipment		1,207	-		1,000	1,000	1,000
33801	Uniforms & Protective Clothing		10,000	10,000	9,998	12,000	12,000	12,000
34006	Storage Fees		7,740	5,500	5,500	10,320	10,320	10,320
34305	Professional and Consultancy		883	0		15,000	15,000	15,000
34403	Computer Software License Fees		12,416	15,735	15,735	12,000	12,000	12,000
34704	Meetings and Conferences		20,000	19,992	18,553	25,000	25,000	25,000
35001	Local Training		27,000	26,032	25,627	30,000	30,000	30,000
35002	Overseas Training		100	-		100	100	100
35503	Public Information and Education		50,000	65,376	65,375	50,000	50,000	50,000
35707	Contributions Regional Inst.		73,097	73,130	73,130	46,970	46,970	46,970
35710	Education and Outreach		20,000	19,986	19,986	24,000	24,000	24,000
36004	Disaster Assistance		5,500	581	581	5,500	5,500	5,500
36021	Emergency Expenses		78,000	2,994	2,994	78,000	78,000	78,000
38099	Other Sundry Expenses		4,200	4,200	4,192	4,800	4,800	4,800
	Operating Costs	-	607,543	539,309	504,629	621,443	621,443	621,443
	TOTAL COSTS	-	1,395,175	1,140,025	1,105,345	1,506,059	1,580,565	1,580,565

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Customs Enforcements 019 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
15001	Aviation Fuel Royalty		763,954	827,067	818,531	859,458	859,458	859,458
15002	Duty Free Shops Royalties		581,964	656,636	823,508	1,239,584	1,239,584	1,239,584
15004	Import Duty		60,060,000	73,433,310	77,660,010	89,309,012	89,309,012	89,309,012
15005	Fuel Tax		8,848,140	10,948,168	10,249,070	7,821,524	7,821,524	7,821,524
15006	Customs Processing Fee		28,713,598	36,829,489	39,392,488	30,131,737	30,131,737	30,131,737
16027	Penalties		44,902	69,949	114,696	120,431	120,431	120,431
17007	Warehouse Rents		115,882	68,179	53,544	127,689	127,689	127,689
18012	Overtime Cost Recovered		1,428,356	2,002,984	3,077,620	3,231,501	3,231,501	3,231,501
18021	Sale of Confiscated Goods		99,248	25,971	9,910	112,304	112,304	112,304
18099	Other Receipts		-	-	0	122	122	122
18102	Customs Refunds		(11,291)	(71,939)	(61,871)	(54,052)	(54,052)	(54,052)
	TOTAL REVENUE	-	100,644,752	124,789,814	132,137,506	132,899,310	132,899,310	132,899,310
31001	Civil Servants - Salaries		2,214,449	2,161,842	2,161,842	2,333,741	2,405,808	2,405,808
31005	Civil Servants - Overtime		482,172	442,496	442,496	453,744	453,744	453,744
31008	Civil Servants - NI Cost		116,309	111,111	111,111	141,503	144,585	144,585
31010	Civil Servants - NHI Cost		89,113	83,296	83,296	91,741	94,398	94,398
31501	Civil Servants - Allowances		206,460	201,359	201,359	218,820	219,696	219,696
31505	Civil Servants - Housing Allowance				0			
31506	Staff Telephone Allowance		19,200	-	18,000	19,200	19,200	19,200
31507	Staff Transportation Allowance		48,156	18,000	20,925	48,156	48,156	48,156
	Civil Servants Employment Costs	-	3,175,859	3,018,104	3,039,030	3,306,905	3,385,587	3,385,587
31101	Wages		16,711	16,068	16,068	17,379	17,379	17,379
31105	Wages - NI Cost		780	739	739	876	876	876
31108	Wages - NHI Cost		516	482	482	516	521	521
	Waged Staff Employment Costs	-	18,007	17,289	17,289	18,771	18,777	18,777
32301	Accomm. And Subs. Local Travel		8,591	6,817	6,761	14,500	14,500	14,500
32305	Transport: Air and Sea fares		4,506	7,474	7,359	9,870	9,870	9,870
32399	Transport Other		8,756	8,849	8,627	13,230	13,230	13,230
32401	Accomm. And Subs.Intern. Travel		3,500	7,450	7,450	2,400	2,400	2,400
32402	Airfare International Travel		750	1,290	1,290	800	800	800
32601	Electricity Charge		25,000	26,262	26,261	31,400	31,400	31,400
32602	Water Charge		3,560	558	544	2,660	2,660	2,660
32803	Communication Expenses		99,060	87,690	87,500	94,860	94,860	94,860
32806	Postage and Courier		600	675	515	600	600	600
33001	Office Supplies		6,600	6,600	6,382	6,334	6,334	6,334
33002	Printing and Binding		2,240	2,240	2,178	1,200	1,200	1,200
33003	Computer Supplies		6,850	7,510	7,450	6,800	6,800	6,800
33004	Office Cleaning		3,484	284	0	3,400	3,400	3,400
33399	Other Supplies Mat. & Equipment		11,585	25,646	25,202	25,025	25,025	25,025
33599	Other Operating Expenses		8,518	13,218	13,187	11,906	11,906	11,906
33721	Repairs and Servicing Other Equipment		10,096	9,730	9,730	8,100	8,100	8,100
33801	Uniforms & Protective Clothing		32,500	32,750	32,750	10,766	33,286	10,766
33802	Cleaning Material		2,910	5,162	5,162	2,910	2,910	2,910
34004	Hire of Heavy Equip & Machinery		30,392	41,005	38,766	45,000	45,000	45,000
34204	Drug Dogs costs		46,000	27,287	27,064	28,968	28,968	28,968

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Customs Enforcements 019 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34305	Professional and Consultancy		3,000	-		18,000	2,060	2,060
34405	Intelligence Computer System		23,700	23,700	23,699	24,183	24,183	24,183
34505	Accidental Insurance					20,000	20,000	20,000
34701	Local Hosting and Entertainment		3,000	11,566	11,040	4,976	4,976	4,976
34704	Meetings and Conferences		1,000	1,000	999	1,000	1,000	1,000
35001	Local Training		12,250	10,014	8,690	6,890	6,890	6,890
35002	Overseas Training					1,270	1,270	1,270
35707	Contributions Regional Inst.		9,900	9,856	9,856	9,900	9,900	9,900
38099	Other Sundry Expenses		6,700	7,597	7,597	3,100	3,100	3,100
	Operating Costs	-	375,048	382,230	376,061	410,048	416,628	394,108
	TOTAL COSTS	-	3,568,914	3,417,624	3,432,380	3,735,724	3,820,992	3,798,472

Code	TCI Airports Authority 049 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	-	-	4,000,000	2,258,671	6,000,000	6,000,000	6,000,000
	TOTAL REVENUE	-	-	4,000,000	2,258,671	6,000,000	6,000,000	6,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Visa and Immigration 061 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16076	Residence Permit Fees	404,300	414,516	551,862.77	571,365	599,933	599,933	599,933
18012	Overtime Cost Recovered	190,895	354,836	898,960.00	807,267	898,960	898,960	898,960
18030	Visas	149,560	141,475	251,121.68	387,935	251,122	251,122	251,122
TOTAL REVENUE		744,755	910,827	1,701,944	1,766,567	1,750,015	1,750,015	1,750,015
31001	Civil Servants - Salaries	2,086,677	2,532,534	2,201,481	2,215,168	2,736,355	3,164,456	3,164,456
31005	Civil Servants - Overtime	79,522	298,000	305,000	304,995	293,040	293,040	293,040
31008	Civil Servants - NI Cost	106,731	136,785	120,098	120,098	180,389	197,207	197,207
31010	Civil Servants - NHI Cost	75,585	99,864	86,617	86,617	112,444	121,236	121,236
31501	Civil Servants - Allowances	376,414	443,316	379,552	379,552	591,656	668,456	668,456
31505	Staff Housing Allowances	22,980	47,016	41,896	41,896	74,280	74,280	74,280
31506	Staff Telephone Allowance	14,820	17,004	14,590	14,590	16,296	16,296	16,296
31507	Staff Transport Allowance	11,100	17,532	12,844	12,844	21,972	21,972	21,972
Civil Servants Employment Costs		2,773,829	3,592,051	3,162,078	3,175,760	4,026,432	4,556,943	4,556,943
32301	Accomm. And Subs.Local Travel	1,593	22,834	22,834	21,895	9,295	9,295	9,295
32304	Transport Mileage	1,692	1,308	1,308	1,290	3,268	3,268	3,268
32305	Transport: Air and Sea fares	1,830	4,904	4,904	4,893	25,313	25,313	25,313
32399	Transport Other Cost	1,120	1,204	1,204	1,173	2,204	2,204	2,204
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	5,000	5,000	5,000
32402	Airfare International Travel	-	-	-	-	5,000	5,000	5,000
32601	Electricity Charge	18,957	20,280	20,280	19,137	20,280	20,280	20,280
32602	Water Charge	5,018	5,616	5,616	3,408	5,616	5,616	5,616
32803	Communication Expenses	18,505	21,876	21,876	20,790	21,876	21,876	21,876
32806	Postage and Courier	1,000	1,533	1,133	982	533	533	533
33001	Office Supplies	12,091	13,092	13,092	11,240	10,092	10,092	10,092
33002	Printing and Binding	1,979	2,000	2,000	1,931	1,000	1,000	1,000
33003	Computer Supplies	3,542	3,722	7,722	7,619	5,701	5,701	5,701
33399	Other Supplies Mat. & Equipment	44,774	44,074	44,074	40,722	33,078	33,078	33,078
33538	Security Expenses	15,058	115,155	67,155	42,038	5,154	5,154	5,154
33599	Other Operating Expenses	2,022	1,600	1,600	1,579	1,600	1,600	1,600
33801	Uniforms & Protective Clothing	26,341	24,608	24,608	24,568	20,611	20,611	20,611
33802	Cleaning Material	5,109	6,384	6,384	5,853	4,384	4,384	4,384
34005	Hire of Transport	1,750	500	500	415	500	500	500
34006	Storage Fees	16,300	16,940	16,940	16,650	16,940	16,940	16,940
34401	Maintenance of Software	22,471	46,356	35,356	35,047	23,757	23,757	23,757
34701	Local Hosting and Entertainment	5,969	12,000	12,000	11,669	3,000	3,000	3,000
34704	Meetings and Conferences	-	-	-	-	7,500	7,500	7,500
35001	Local Training	1,600	4,000	4,000	3,190	5,000	5,000	5,000
35002	Overseas Training	3,737	4,000	-	-	5,000	5,000	5,000
35503	Public Relations	1,000	4,000	50	-	4,000	4,000	4,000
38013	Repatriation & Detention Expenses	-	2,306,721	3,218,318	3,014,018	3,266,631	3,266,631	3,266,631
38099	Other Sundry Expenses	4,151	4,184	4,184	3,932	17,184	17,184	17,184
Operating Costs		217,609	2,688,891	3,537,138	3,294,039	3,529,517	3,529,517	3,529,517
TOTAL COSTS		2,991,437	6,280,942	6,699,215	6,469,799	7,555,949	8,086,459	8,086,459

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Employment Services Department 062 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16016	ID Card Fees	774,010						
16018	Labour Clearance Fees	699,270						
16034	Work Permit Repatriation Program	609,500						
16035	Work Permit	17,825,341						
16066	Temporary Work Permits	329,550						
	TOTAL REVENUE	20,237,671	-	-	0	-	-	-
31001	Civil Servants - Salaries	892,255						
31008	Civil Servants - NI Cost	42,924						
31010	Civil Servants - NHI Cost	26,761						
31501	Civil Servants - Allowances	86,305						
31505	Housing Allowance							
31506	Telephone Allowance	7,200						
31507	Staff Transport Allowance	17,621						
	Civil Servants Employment Costs	1,073,066	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	2,514						
32305	Transport: Air and Sea fares	3,200						
32399	Transport Other	805						
32601	Electricity Charge	7,323						
32602	Water Charge	10,778						
32803	Communication Expenses	14,307						
32806	Postage and Courier	232						
33001	Office Supplies	11,049						
33002	Printing and Binding	1,396						
33003	Computer Supplies	4,931						
33399	Other Supplies Mat. & Equipment	17,167						
33538	Security Expenses	35,065						
33599	Other Operating Expenses	2,800						
33801	Uniforms & Protective Clothing	2,107						
34006	Storage Fees	1,100						
34207	Board Expenses	68,887						
34401	Maintenance of Software	852						
34701	Local Hosting and Entertainment	1,845						
34704	Meetings and Conferences	67						
35001	Local Training	2,000						
35002	Overseas Training	8,505						
35501	Advertising	7,160						
38099	Other Sundry Expenses	3,548						
	Operating Costs	207,637	-	-	0	-	-	-
	TOTAL COSTS	1,280,703	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Registration and Citizenship 073 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12001	Stamp Duty Miscellaneous	34,853						
16024	Naturalisation Fees	283,960						
16073	Permanent Residency Fees	1,448,830						
18008	Legal Fees Recovered	156,875						
18029	Travel Documents (Passports)	130,010						
18099	Other Receipts	116,185						
	TOTAL REVENUE	2,170,713	-	-	0	-	-	-
31001	Civil Servants - Salaries	637,963						
31008	Civil Servants - NI Cost	25,837						
31010	Civil Servants - NHI Cost	19,405						
31501	Civil Servants - Allowances	32,161						
31505	Staff Housing Allowance	10,295						
31506	Staff Telephone Allowance	7,100						
31507	Staff Transport Allowance	10,500						
	Civil Servants Employment Costs	743,261	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	275						
32399	Transport Other	994						
32601	Electricity Charge	15,457						
32602	Water Charge	1,732						
32803	Communication Expenses	8,114						
32806	Postage and Courier	1,881						
33001	Office Supplies	7,672						
33003	Computer Supplies	2,920						
33301	Purchase of Passports	33,013						
33399	Other Supplies Mat. & Equipment	11,488						
33538	Security Expenses	10,897						
33599	Other Operating Expenses	934						
33802	Cleaning Material	283						
34006	Storage Fees	4,900						
34248	TCI Status Commission	26,652						
34401	Maintenance of Software	14,048						
34701	Local Hosting and Entertainment	907						
35501	Advertising	411						
38099	Other Sundry Expenses	1,921						
	Operating Costs	144,500	-	-	0	-	-	-
	TOTAL COSTS	887,761	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 *Ministry of Immigration and Border Services*

Code	Port Authority 078 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	-	1,842,541	1,842,541	845,423	3,000,000	3,000,000	3,000,000
	TOTAL REVENUE	-	1,842,541	1,842,541	845,423	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 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Labour Tribunal 087 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	128,588		-				
31008	Civil Servants - NI Cost	6,131		-				
31010	Civil Servants - NHI Cost	4,212		-				
31501	Civil Servants - Allowances	12,636		-				
31506	Staff Telephone Allowance	1,200		-				
31507	Staff Transport Allowance	2,208		-				
	Civil Servants Employment Costs	154,975	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-			-	-	-
32301	Accomm. And Subs. Local Travel	249						
32305	Transport: Air and Sea fares	-						
32399	Transport Other	1,342						
32601	Electricity Charge	9,193						
32803	Communication Expenses	646						
33001	Office Supplies	5,164						
33002	Printing and Binding	1,493						
33003	Computer Supplies	1,804						
33399	Other Supplies Mat. & Equipment	5,795						
33538	Security Expenses	10,451						
33599	Other Operating Expenses	2,145						
33801	Uniform	1,831						
34006	Storage	3,420						
34207	Board Expenses	172,492						
34701	Local Hosting and Entertainment	885						
34704	Meetings and Conferences	1,428						
35001	Local Training	337						
38099	Other Sundry Expenses	3,596						
	Operating Costs	222,270	-	-	0	-	-	-
	TOTAL COSTS	377,245	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Border Forces 131 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	236,147	387,781	406,209	406,208			
31005	Overtime	3,989	5,200	1,303	1,303			
31008	Civil Servants - NI Cost	9,834	18,565	19,116	19,116			
31010	Civil Servants - NHI Cost	7,833	15,227	13,513	13,513			
31501	Civil Servants - Allowances	27,015	78,828	51,220	51,220			
31506	Staff Telephone Allowance	8,800	15,000	16,200	16,200			
31507	Staff Transport Allowance	3,960	20,760	8,250	8,250			
	Civil Servants Employment Costs	297,578	541,361	515,811	515,810	-	-	-
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs. Local Travel	(25)	600	600	566			
32304	Transport mileage	-	360	360	343			
32305	Transport: Air and Sea fares	-	480	480	165			
32401	Accomm. And Subs. Intern. Travel	-	2,000	1				
32402	Airfare International Travel	-	1,500	1	0			
32601	Electricity Charge	12,018	16,644	16,644	16,021			
32602	Water Charge	1,870	3,204	3,204	0			
32803	Communication Expenses	6,453	7,044	7,044	6,851			
32806	Postage and Courier	74	1,140	40				
33001	Office Supplies	4,284	4,400	3,400	3,267			
33002	Printing and Binding	-	600	600	548			
33003	Computer Supplies	1,281	3,360	1,360	913			
33399	Other Supplies Mat. & Equipment	3,724	4,400	1,147	1,147			
33708	Maintenance Expenses	25,660	40,000	46,701	46,701			
33801	Uniforms & Protective Clothing	2,170	3,000	2,100	2,059			
34005	Hire of Transport	674	1,100	1,100	1,073			
34701	Local Hosting and Entertainment	-	600	600	585			
35001	Local Training	-	1,500	1				
35002	Overseas Training	1,157	4,000	-				
	Operating Costs	59,340	95,932	85,383	80,239	-	-	-
	TOTAL COSTS	356,918	637,293	601,194	596,050	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Customer Service Department 140 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	261,388						
31008	Civil Servants - NI Cost	11,574						
31010	Civil Servants - NHI Cost	8,247						
31501	Civil Servants - Allowances	16,020						
31506	Staff Telephone Allowance	3,000						
31507	Staff Transport Allowance	4,980						
	Civil Servants Employment Costs	305,209	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-			-	-	-
32301	Accomm. And Subs. Local Travel	2,006						
32304	Transport mileage	603						
32305	Transport: Air and Sea fares	2,085						
32399	Transport Other	182						
32601	Electricity Charge	1,044						
32602	Water Charge	1,392						
32803	Communication Expenses	198						
32806	Postage and Courier	2,510						
33001	Office Supplies	11,950						
33003	Computer Supplies	3,859						
33399	Other Supplies Mat. & Equipment	13,253						
33599	Other Operating Expenses	1,996						
33801	Uniforms and Protective Clothing	6,388						
34006	Storage Fees	-						
34305	Professional and Consultancy	-						
34701	Local Hosting and Entertainment	1,928						
34704	Meetings and Conferences	3,938						
35001	Local Training	2,535						
35002	Overseas Training	-						
35501	Advertising	687						
38099	Other Sundry Expenses	3,763						
	Operating Costs	60,319	-	-	0	-	-	-
	TOTAL COSTS	365,528	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

16 Ministry of Immigration and Border Services

Code	Repatriation and Detention Expenses 153 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
32301	Accomm. And Subs. Local Travel	245,874						
32305	Transport: Air and Sea fares	52,620						
32399	Transport Other	69,167						
32401	Accomm. And Subs.Intern. Travel	-						
32402	Airfare International Travel	211,314						
32601	Electricity Charge	19,087						
32602	Water Charge	38,872						
32803	Communication Expenses	6,148						
33001	Office Supplies	100						
33004	Office Cleaning	54,335						
33399	Other Supplies Mat. & Equipment	112,455						
33512	Rations	459,568						
33538	Security Expenses	1,106,617						
33599	Other Operating Expenses	8,579						
33708	Maintenance Expenses	2,568						
38099	Other Sundry Expenses	1,940						
	Operating Costs	2,389,245	-	-	0	-	-	-
	TOTAL COSTS	2,389,245	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

54 Code	Policy Planning and Administrative Support 111 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	403,671	497,375	315,801	315,801	537,592	639,552	639,552
31005	Civil Servants- Overtime	-	500	0	0	500	500	500
31008	Civil Servants - NI Cost	11,611	16,552	10,197	10,197	21,657	22,926	22,926
31010	Civil Servants - NHI Cost	12,330	17,458	9,405	9,405	19,469	22,453	22,453
31501	Civil Servants - Allowances	48,468	56,004	28,629	28,629	38,556	38,556	38,556
31505	Staff Housing Allowance	10,000	24,000	24,000	24,000	31,800	39,600	39,600
31506	Staff Telephone Allowance	7,800	9,760	6,025	6,025	8,556	9,000	9,000
31507	Staff Transportation Allowance	974	2,300	-	0	12,450	16,200	16,200
	Civil Servants Employment Costs	494,854	623,949	394,057	394,057	670,580	788,787	788,787
	Waged Staff Employment Costs	-	-			-	-	-
32003	Incentives/Honoraria	2,500	33,000	900	900	33,000	33,000	33,000
32301	Accomm. And Subs. Local Travel	1,005	24,900	24,900	6,372	15,600	15,600	15,600
32303	Minister's Local Travel	-	7,200	7,200	6,180	6,720	6,720	6,720
32304	Transport Mileage					900	900	900
32305	Transport: Air and Sea fares	4,735	21,120	21,120	9,541	15,600	15,600	15,600
32399	Transport Other Costs	451	4,800	4,800	2,834	7,200	7,200	7,200
32401	Accomm. And Subs.Intern. Travel	-	5,238	9,388	9,286	17,375	17,375	17,375
32402	Airfare International Travel	-	8,650	13,650	6,484	22,900	22,900	22,900
32403	Ministers Airfare International Travel	-	5,000	19,000	15,171	20,000	20,000	20,000
32404	Minister's Intern. Travel Allowance	-	3,000	21,000	14,076	10,700	10,700	10,700
32499	Other Cost on International Travel					1,500	1,500	1,500
32601	Electricity Charge	5,970	37,380	37,380	10,832	37,380	37,380	37,380
32602	Water Charge		500	500	8,775	500	500	500
32803	Communication Expenses	10,364	12,000	12,000	160	12,000	12,000	12,000
32806	Postage and Courier	10	1,000	1,000	2,948	1,000	1,000	1,000
33001	Office Supplies	1,048	5,000	5,000	1,383	5,000	5,000	5,000
33003	Computer Supplies	707	4,200	4,200	79,470	4,200	4,200	4,200
33399	Other Supplies Mat. & Equipment	654	80,000	80,000	22,750	2,000	2,000	2,000
33599	Other Operating Expenses		50,000	50,000		2,000	2,000	2,000
33802	Cleaning Materials	1,874	2,880	2,880		2,880	2,880	2,880
34255	Off Shore Financing		500,000	500,000	500,000			
34256	Credit Union		250,000	470,000	376,533	1,000,000	1,000,000	1,000,000
34305	Professional and Consultancy	169,036	828,976	902,826		828,972	828,972	828,972
34503	Travel Insurance	-	15,000	15,000		15,000	15,000	15,000
34701	Local Hosting and Entertainment	-	5,000	5,000	1,855	5,000	5,000	5,000
34704	Meeting and Conferences	835	30,000	30,000	4,973	30,000	30,000	30,000
35001	Local Training	1,810	24,500	24,500		24,500	24,500	24,500
35002	Overseas Training	-	51,000	51,000	38,100	51,000	51,000	51,000
35501	Advertising	-	4,000	4,000		4,000	4,000	4,000
35707	Contributions to Regional Inst.	150,104	1,038,300	1,038,300	1,028,311	1,038,300	1,038,300	1,038,300
35712	Grants and Contributions	23,163,618	1,000,000	7,000,000	6,594,685	1,000,000	400,000	400,000
35723	Airline Subsidy	263,168	588,000	588,000	431,320	588,000	588,000	588,000
35805	Subvention to InvestTCI	1,983,206	2,781,711	2,781,711	2,781,711	3,375,215	3,375,215	3,375,215
35812	Subvention to Civil Aviation Authority	1,070,564	-	-	0	-	-	-
35828	Development Finance Subvention		500,000	300,000		500,000	500,000	500,000
38033	External Donor Expenses		119,000	119,000		100		
38034	Covid-19 Expenses	9,780	20,000	20,000	19,999	20,000		
38099	Other Sundry Expenses	7,765	11,004	11,004	4,819	11,004	11,004	11,004
	Operating Costs	26,849,202	8,072,358	14,175,258	11,979,469	8,709,546	8,089,446	8,089,446
	TOTAL COSTS	27,344,056	8,696,308	14,569,316	12,373,526	9,380,126	8,878,233	8,878,233

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Budget Office 017 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	206,739	230,134	206,168	206,168	239,339	243,132	243,132
31008	Civil Servants - NI Cost	7,002	8,032	6,756	6,756	8,577	8,639	8,639
31010	Civil Servants - NHI Cost	6,324	7,314	6,151	6,151	7,552	7,666	7,666
31501	Civil Servants - Allowances	6,475	7,296	2,765	2,765	8,048	8,048	8,048
31506	Staff Telephone Allowance	3,600	3,600	3,600	3,600	3,600	3,600	3,600
31507	Staff Transportation Allowance	2,997	2,760	2,760	2,760	5,520	5,520	5,520
	Civil Servants Employment Costs	233,137	259,136	228,199	228,199	272,636	276,605	276,605
	Waged Staff Employment Costs	-	-			-	-	-
32301	Accomm. And Subs. Local Travel	996	15,645	15,645	10,143	15,645	15,645	15,645
32305	Transport: Air and Sea fares	95	8,800	8,800	7,280	8,800	8,800	8,800
32399	Transport Other	364	600	2,300	1,110	1,800	1,800	1,800
32401	Accomm. And Subs. Intern. Travel	-	1,500	1,500	850	8,000	8,000	8,000
32402	Airfare International Travel	-	1,500	1,500	0	6,000	6,000	6,000
32601	Electricity	2,522	3,381	3,681	3,434	3,600	3,600	3,600
32602	Water	-	200	200	74	200	200	200
32803	Communication Expenses	922	1,680	1,680	1,680	1,680	1,680	1,680
32806	Postage and Courier		200	200	0	200	200	200
33001	Office Supplies	1,583	2,800	2,800	2,626	2,800	2,800	2,800
33002	Printing and Binding	855	4,000	4,000	2,112	2,000	2,000	2,000
33003	Computer Supplies	2,164	10,700	10,700	7,799	7,920	7,920	7,920
33101	Subscriptions	-	200	200	0	200	200	200
33399	Other Supplies Mat. & Equipment	2,870	10,000	14,800	10,821	4,300	4,300	4,300
33801	Uniform and Protective Clothing		3,000	3,000	0	4,000	4,000	4,000
33802	Cleaning Materials	71	1,600	1,600	0	1,600	1,600	1,600
34701	Local Hosting and Entertainment	-	1,600	1,600	1,348	2,600	2,600	2,600
34704	Meeting and Conferences	400	6,400	4,800	2,241	9,150	9,150	9,150
35001	Local Training	-	4,000	-	0	2,924	2,924	2,924
35002	Overseas Training	600	1,239	39	0	4,000	4,000	4,000
38099	Other Sundry Expenses	309	3,200	3,200	555	1,600	1,600	1,600
	Operating Costs	13,750	82,245	82,245	52,075	89,019	89,019	89,019
	TOTAL COSTS	246,887	341,381	310,444	280,274	361,655	365,624	365,624

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Strategic Policy and Planning 018 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	272,537						
31008	Civil Servants - NI Cost	10,020						
31010	Civil Servants - NHI Cost	8,475						
31501	Civil Servants - Allowances	3,534						
31505	Staff Housing Allowances	6,420						
31506	Staff Telephone Allowance	4,800						
31507	Staff Transportation Allowance	3,265						
	Civil Servants Employment Costs	309,052	-	-	0	-	-	-
32601	Electricity Charge	4,791						
32803	Communication Expenses	1,720						
33001	Office Supplies	768						
34305	Professional and Consultancy	4,500						
38099	Other Sundry Expenses	146						
	Operating Costs	11,925	-	-	0	-	-	-
	TOTAL COSTS	320,977	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
15001	Aviation Fuel Royalty	292,235						
15002	Duty Free Shops Royalties	215,122						
15004	Import Duty	43,520,332						
15005	Fuel Tax	7,611,613						
15006	Customs Processing Fee	22,301,939						
16027	Penalties	27,666						
17007	Warehouse Rents	122,374						
18012	Overtime Cost Recovered	1,162,145						
18021	Sale of Confiscated Goods	10,875						
18102	Customs Refunds	(133,160)						
	TOTAL REVENUE	75,131,141	-	-	0	-	-	-
31001	Civil Servants - Salaries	2,154,908						
31005	Civil Servants - Overtime	196,818						
31008	Civil Servants - NI Cost	104,745						
31010	Civil Servants - NHI Cost	76,284						
31501	Civil Servants - Allowances	192,878						
31505	Staff Housing Allowances	9,257						
31506	Staff Telephone Allowance	16,500						
31507	Staff Transportation Allowance	13,037						
	Civil Servants Employment Costs	2,764,427	-	-	0	-	-	-
31101	Wages	16,068						
31105	Wages - NI Cost	739						
31108	Wages - NHI Cost	482						
	Waged Staff Employment Costs	17,289	-	-	0	-	-	-
32305	Transport: Air and Sea fares	2,820						
32601	Electricity Charge	17,584						
32602	Water Charge	463						
32803	Communication Expenses	73,050						
32806	Postage and Courier	234						
33001	Office Supplies	6,044						
33002	Printing and Binding	994						
33003	Computer Supplies	5,953						
33399	Other Supplies Mat. & Equipment	1,515						
33599	Other Operating Expenses	22,872						
33719	Repairs and Servicing of Vehicles	50						
33801	Uniforms & Protective Clothing	4,455						
33802	Cleaning Material	14,570						
34004	Hire of Heavy Equip & Machinery	10,247						
34204	Drug Dogs costs	22,873						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34405	Intelligence Computer System	43,436						
35707	Contributions Regional Inst.	9,800						
38099	Other Sundry Expenses	2,124						
	Operating Costs	239,084	-	-	0	-	-	-
	TOTAL COSTS	3,020,800	-	-	0	-	-	-

Code	Financial Services Commission 020 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	3,335,197	3,295,489	6,216,052	5,543,180	5,287,091	5,231,206	5,630,662
	TOTAL REVENUE	3,335,197	3,295,489	6,216,052	5,543,180	5,287,091	5,231,206	5,630,662

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Accountant General Department 021 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17001	Interest Income	544,573						
17009	Bond Interest	7,978						
18055	Grants and Contribution	5,751,355						
18099	Other Receipts	8,294						
	TOTAL REVENUE	6,312,200	-	-	0	-	-	-
31001	Civil Servants - Salaries	1,348,549						
31005	Civil Servants - Overtime	32,868						
31008	Civil Servants - NI Cost	19,642						
31010	Civil Servants - NHI Cost	42,797						
31501	Civil Servants - Allowances	76,548						
31505	Staff Housing Allowances	12,000						
31506	Staff Telephone Allowance	29,850						
31507	Staff Transportation Allowance	35,088						
	Civil Servants Employment Costs	1,597,342	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-			-	-	-
32301	Accomm. And Subs. Local Travel	7,798						
32305	Transport: Air and Sea fares	557						
32399	Transport Other Cost	1,480						
32601	Electricity Charge	27,622						
32602	Water	536						
32803	Communication Expenses	20,368						
32806	Postage and Courier	3,805						
33001	Office Supplies	8,338						
33002	Printing and Binding	511						
33003	Computer Supplies	13,387						
33399	Other Supplies, Materials and Equip.	24,479						
33503	Bank Charges	28						
33599	Other Operating Expenses	17,984						
33801	Uniform	29,148						
33802	Cleaning Material	3,513						
34002	Rental of Buildings	18,720						
34305	Professional and Consultancy	81,670						
34401	Maintenance of Software	(7,750)						
34403	Computer Licences, Software and Maintenance	320,458						
34701	Local Hosting and Entertainment	2,111						
34704	Meeting and Conferences	924						
35001	Local Training	7,428						
38099	Other Sundry expenses	16,507						
	Operating Costs	599,622	-	-	0	-	-	-
	TOTAL COSTS	2,196,964	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Inland Revenue Department 025 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11001	Accommodation Tax	20,025,328	64,943,894	80,169,538	86,208,409	90,518,829	90,518,829	90,518,829
11005	Communications Tax	4,141,768	4,141,768	4,393,852	5,124,375	5,380,594	5,380,594	5,380,594
11013	Seaport Departure Tax	73,133	-	-	846,034	3,000,000	4,537,204	4,537,204
11018	Domestic Financial Services Tax	956,806	754,073	878,933	985,614	1,034,895	1,034,895	1,034,895
11019	Insurance Premiums Tax	1,156,213	1,305,490	1,434,372	1,442,837	1,514,979	1,514,979	1,514,979
12004	Stamp Duty - Vehicle Hire	535,562	1,098,576	1,455,546	1,839,668	1,931,651	1,931,651	1,931,651
13006	Business Licence Renewal	2,676,346	2,717,000	3,439,517	3,486,888	3,663,085	3,663,085	3,663,085
13007	Telecommunications Licences	2,437,674	3,729,285	3,399,767	2,870,452	3,620,752	3,620,752	3,620,752
16039	Hotel Inspection Fees	16,350	25,821	119,803	111,818	117,409	117,409	117,409
16062	Telecommunication Net Revenue	800,000	-	889,341	5,162,090	500,000	500,000	500,000
16101	Sand Mining	-	12,552	12,552	12,552	13,368	19,552	19,552
18002	Circulatory Coins	5	1,279	1,279	550	1,362	1,279	1,279
18003	Commemorative Coins	665	2,198	2,198	820	2,341	2,440	2,440
18059	Dormant Accounts Receipts	164,287	-	-	187,276	-	-	-
18099	Other Receipts	195,645	196,630	196,630	195,600	209,411	196,630	196,630
	TOTAL REVENUE	33,179,782	78,928,564	96,393,328	108,474,983	111,508,676	113,039,299	113,039,299
31001	Civil Servants - Salaries	972,349	1,028,082	980,833	980,833	1,062,994	1,096,020	1,096,020
31008	Civil Servants - NI Cost	41,841	44,311	41,792	41,792	51,968	53,080	53,080
31010	Civil Servants - NHI Cost	31,367	34,844	31,557	31,557	35,830	36,930	36,930
31501	Civil Servants - Allowances	62,669	64,860	67,676	67,675	71,148	71,148	71,148
31505	Staff Housing Allowances	12,000	12,000	12,000	12,000	12,000	12,000	12,000
31506	Staff Telephone Allowance	27,600	28,800	25,300	25,300	30,600	30,600	30,600
31507	Staff Transportation Allowance	10,961	27,720	9,953	9,953	18,300	18,300	18,300
	Civil Servants Employment Costs	1,158,787	1,240,617	1,169,110	1,169,109	1,282,840	1,318,078	1,318,078
32301	Accomm. And Subs. Local Travel	1,477	16,010	18,010	15,009	17,111	17,111	17,111
32305	Transport: Air and Sea fares	(364)	4,580	6,280	5,516	4,810	4,810	4,810
32399	Transport Other Cost - Local	482	1,674	3,431	3,302	2,481	2,481	2,481
32401	Accomm. And Subs.Intern. Travel	-	15,800	1,927	1,927	11,200	11,200	11,200
32402	Airfare International Travel	-	1,700	1	0	6,500	6,500	6,500
32499	Transport Other Cost - International	-	-	-	-	50	50	50
32601	Electricity Charge	13,513	15,600	26,243	25,295	24,000	24,000	24,000
32602	Water Charge	-	200	200	74	200	200	200
32803	Communication Expenses	8,016	10,000	7,200	6,047	10,000	10,000	10,000
32806	Postage and Courier	440	800	736	736	800	800	800
33001	Office Supplies	4,878	5,500	6,674	6,577	10,214	10,214	10,214
33002	Printing and Binding	-	400	-	0	400	400	400
33003	Computer Supplies	8,705	12,750	20,905	20,676	12,750	12,750	12,750
33101	Subscriptions	-	1,086	1,198	1,198	570	570	570
33399	Other Supplies, Materials and Equipment	3,205	5,500	8,559	6,709	8,000	8,000	8,000
33599	Other Operating Expenses	12,168	12,355	6,359	6,068	12,355	12,355	12,355
33801	Uniform and Protective Clothing	-	5,000	8,646	8,636	15,000	15,000	15,000
33802	Cleaning Material	2,300	1,715	2,715	2,636	3,000	3,000	3,000
34305	Professional and Consultancy Services	-	10,000	946	946	12,976	12,976	12,976
34401	Maintenance of Software	-	90,280	91,483	91,353	45,213	45,213	45,213
34403	Computer Software- License Fees	34,749	36,756	36,756	36,136	36,756	36,756	36,756
34701	Local Hosting and Entertainment	-	100	48	0	1,500	1,500	1,500

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Inland Revenue Department 025 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34704	Meeting and Conferences	1,180	2,000	2,000	995	2,000	2,000	2,000
35001	Local Training	-	3,600	3,090	299	5,000	5,000	5,000
35002	Overseas Training	-	-	-	-	3,000	3,000	3,000
35003	Academic Training	-	100	100	0	3,000	3,000	3,000
35501	Advertising	350	4,600	4,600	1,600	4,600	4,600	4,600
35830	Revenue Authority Reform	-	75,000	-	-	75,000	-	-
38099	Other Sundry Expenses	1,164	2,200	2,200	2,156	4,996	4,996	4,996
	Operating Costs	92,262	335,306	260,306	243,890	333,482	258,482	258,482
	TOTAL COSTS	1,251,049	1,575,923	1,429,416	1,413,000	1,616,322	1,576,560	1,576,560

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	TCI Airports Authority 049 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	5,225,712	-					
	TOTAL REVENUE	5,225,712	-	-	0	-	-	-

Code	Port Authority 078 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	6,451,280	-			-	-	-
	TOTAL REVENUE	6,451,280	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Digitisation & E-Government Technology and Innovation 093 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	622,230	694,947	650,873	651,460	745,722	758,928	758,928
31008	Civil Servants - NI Cost	28,254	29,973	24,398	24,398	31,403	32,466	32,466
31010	Civil Servants - NHI Cost	17,995	22,476	19,652	19,652	23,409	24,406	24,406
31501	Civil Servants - Allowances	12,175	10,032	9,312	8,725	10,368	10,368	10,368
31506	Staff Telephone Allowance	17,550	20,400	18,000	18,000	20,400	20,400	20,400
31507	Transport Allowance	19,113	23,820	17,964	17,964	28,260	28,260	28,260
	Civil Servants Employment Costs	717,317	801,648	740,199	740,199	859,562	874,828	874,828
32301	Accomm. And Subs. Local Travel	10,482	29,800	34,800	31,019	29,800	29,800	29,800
32305	Transport: Air and Sea Fares	7,253	16,410	16,410	10,348	14,410	14,410	14,410
32399	Transport Other Cost	4,785	7,000	16,000	8,598	9,000	9,000	9,000
32401	Accom. And Subs. Intern. Travel	-	12,500	12,500	6,766	20,000	20,000	20,000
32402	Airfare International Travel	-	10,000	10,000	2,605	20,000	20,000	20,000
32601	Electricity Charge	29,078	35,244	60,244	59,753	64,244	64,244	64,244
32602	Water Charge		500	500	53	500	500	500
32803	Communication Expenses	104,465	164,456	164,456	142,285	192,000	192,000	192,000
33001	Office Supplies	1,718	3,000	8,000	4,308	4,000	4,000	4,000
33003	Computer supplies	9,676	16,000	41,000	13,229	16,000	16,000	16,000
33399	Other Supplies, Materials and Equipment	8,350	11,000	11,000	2,377	10,000	10,000	10,000
33530	Data Communication Cost	1,523,829	1,578,361	1,516,361	1,508,140	1,520,038	1,520,038	1,520,038
33599	Other Operating Expenses	1,000	1,000	6,000	3,875	4,500	4,500	4,500
34006	Storage Fees	4,000	3,500	3,500	3,000	3,500	3,500	3,500
34305	Professional and Consultancy	137,532	554,112	240,112	239,873	554,112	554,112	554,112
34401	Maintenance of Software	232,115	232,380	232,380	204,735	228,881	228,881	228,881
34402	Maintenance of Hardware	21,306	31,500	31,500	29,833	31,500	31,500	31,500
34403	Computer Software - Licence Fees	590,229	555,120	555,120	542,984	555,120	555,120	555,120
34701	Local Hosting and Entertainment	-	-	-	0	1,700	1,700	1,700
34704	Meeting and Conferences	446	1,700	1,700	967	-	-	-
35001	Local Training	-	10,000	10,000	5,052	10,000	10,000	10,000
35002	Overseas Training	-	15,000	15,000	1,000	15,000	15,000	15,000
38099	Other Sundry Expenses	2,585	2,500	5,500	2,432	2,500	2,500	2,500
	Operating Costs	2,688,849	3,291,083	2,992,083	2,823,231	3,306,805	3,306,805	3,306,805
	TOTAL COSTS	3,406,166	4,092,731	3,732,282	3,563,430	4,166,367	4,181,633	4,181,633

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Trade, Industry & Fair Competition 105 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	89,548	119,285	112,328	112,168	174,292	233,114	233,114
31008	Civil Servants - NI Cost	3,334	5,302	4,739	4,739	8,618	10,443	10,443
31010	Civil Servants - NHI Cost	3,085	4,333	4,333	3,624	6,283	7,481	7,481
31501	Allowances	4,439	2,400	6,436	6,316	11,340	13,740	13,740
31505	Housing Allowance	9,000	9,000	6,436	6,435	9,000	9,000	9,000
31506	Staff Telephone Allowance	2,150	3,000	3,000	2,250	5,400	5,400	5,400
31507	Staff Transportation Allowance	1,862	2,070	1,395	1,395	9,420	9,420	9,420
	Civil Servants Employment Costs	113,418	145,390	138,667	136,928	224,353	288,598	288,598
32301	Accomm. And Subs. Local Travel	-	3,640	3,570	1,758	5,380	5,380	5,380
32305	Transport Airfare & Sea fare	-	4,480	4,665	4,663	4,640	4,640	4,640
32399	Transport Other Costs	-	1,100	1,100	290	1,750	1,750	1,750
32401	Accomm. Travel & Sub for International	-	4,000	-	0	6,000	6,000	6,000
32402	Airfare International Travel	-	4,900	387	387	4,000	4,000	4,000
32601	Electricity	419	875	1,378	1,073	4,200	4,200	4,200
32602	Water Charge	-	100	100	0	300	300	300
32803	Communication Costs	-	1,400	897	0	1,400	1,400	1,400
32806	Postage and Courier	-	100	100	35	400	400	400
33001	Office Supplies	333	3,300	3,824	3,662	3,300	3,300	3,300
33003	Computer supplies	-	7,000	5,000	4,520	3,630	3,630	3,630
33004	Office Cleaning	-	700	700	394	700	700	700
33101	Subscriptions	-	1,200	676	676	4,000	4,000	4,000
33399	Other Supplies, Materials & Equipment	3,535	6,000	782	782	3,500	3,500	3,500
33801	Uniforms and Protective Clothing	-	1,000	3,000	2,732	1,000	1,000	1,000
34305	Professional and Consultancy	-	-	-	0	10,000	10,000	10,000
34701	Local Hosting and Entertainment	-	800	800	0	4,000	4,000	4,000
34704	Meetings and Conferences	-	19,610	20,633	20,633	40,367	40,367	40,367
34707	Trade Show	-	-	-	-	250,000	200,000	200,000
35001	Local Training	-	200	200	0	2,000	2,000	2,000
35002	Overseas Training	-	2,000	3,056	3,056	2,000	2,000	2,000
35501	Advertising	-	8,000	20,736	19,216	9,000	9,000	9,000
35712	MSME Grants	1,511,200	-	-	0	-	-	-
38099	Other Sundry Expenses	2,058	1,750	550	479	2,289	2,289	2,289
	Operating Costs	1,517,545	72,155	72,155	64,358	363,856	313,856	313,856
	TOTAL COSTS	1,630,963	217,545	210,822	201,285	588,209	602,454	602,454

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Financial Transactions Information Exchange 120 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	164,092	217,700	201,736	202,984	233,449	270,516	270,516
31008	Civil Servants - NI Cost	5,133	7,688	6,441	6,441	10,356	10,484	10,484
31010	Civil Servants - NHI Cost	5,282	7,305	6,335	6,335	8,569	8,821	8,821
31501	Allowances	11,972	14,100	19,234	17,987	11,856	14,100	14,100
31506	Staff Telephone Allowance	3,600	3,600	3,600	3,600	3,150	3,600	3,600
31507	Staff Transportation Allowance	3,444	8,112	2,641	2,641	4,830	5,520	5,520
	Civil Servants Employment Costs	193,523	258,505	239,988	239,987	272,210	313,041	313,041
32301	Accomm. And Subs. Local Travel	-	5,375	5,375	603	2,000	2,000	2,000
32305	Transport: Air and Sea fares	-	1,730	1,730	890	2,000	2,000	2,000
32399	Transport Other Cost	373	1,000	1,000	368	200	200	200
32401	Accomm. Travel & Sub for Intl. Travel	-	2,875	2,875	0	9,243	9,243	9,243
32402	Airfare International Travel	-	2,875	2,875	0	9,243	9,243	9,243
32499	Other Travel Costs International	-	250	250	0	1,000	1,000	1,000
32601	Electricity	662	3,819	3,819	2,785	4,000	4,000	4,000
32602	Water Charge	-	350	350	74	100	100	100
32803	Communication Expenses	112	731	1,915	1,915	1,373	1,373	1,373
32806	Postage and Courier	-	200	200	87	300	300	300
33001	Office Supplies	374	1,700	1,700	1,161	1,200	1,200	1,200
33002	Printing and Binding	-	200	200	-	500	500	500
33003	Computer supplies	-	2,300	2,300	-	750	750	750
33101	Subscription	-	600	600	-	600	600	600
33399	Other Supplies, Materials and Equipment	641	10,500	9,316	3,211	9,500	9,500	9,500
33599	Other Expenses	-	3,500	3,500	109	3,000	3,000	3,000
33802	Cleaning Materials	-	1,100	1,100	-	1,050	1,050	1,050
34305	Professional and Consultancy	-	6,000	6,000	-	7,500	7,500	7,500
34704	Meeting and Conferences	-	1,150	1,150	-	1,000	1,000	1,000
35001	Local Training	-	3,000	3,000	-	2,500	2,500	2,500
35002	Overseas Training	-	1,000	1,000	-	3,000	3,000	3,000
35503	Public Information and Education	-	600	600	-	550	550	550
35707	Contributions to Regional Institutions	47,724	55,000	55,000	49,228	55,000	55,000	55,000
38099	Other Sundry Expenses	305	2,000	2,000	-	1,001	1,001	1,001
	Operating Costs	50,190	107,855	107,855	60,432	116,610	116,610	116,610
	TOTAL COSTS	243,713	366,360	347,843	300,420	388,820	429,651	429,651

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Statistics Department 0141 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	-	75,300	75,300	75,300	100	100	100
	TOTAL REVENUE	-	75,300	75,300	75,300	100	100	100
31001	Civil Servants - Salaries	387,981	466,308	441,741	441,741	502,300	526,716	526,716
31008	Civil Servants - NI Cost	14,912	18,746	16,656	16,656	22,556	23,255	23,255
31010	Civil Servants - NHI Cost	12,132	15,405	13,836	13,836	16,496	17,217	17,217
31501	Civil Servants - Allowances	10,724	13,872	13,982	13,982	13,872	13,872	13,872
31505	Housing Allowance	8,580	9,300	10,075	10,075	9,300	9,300	9,300
31506	Staff Telephone Allowance	6,075	7,800	7,800	7,800	7,800	7,800	7,800
31507	Staff Transportation Allowance	9,754	16,236	13,824	13,824	16,236	16,236	16,236
	Civil Servants Employment Costs	450,158	547,667	517,914	517,914	588,560	614,396	614,396
32301	Accomm. And Subs. Local Travel	-	10,980	10,980	10,923	7,980	7,980	7,980
32305	Transport: Air and Sea fares	-	6,480	6,930	5,160	6,400	6,400	6,400
32399	Transport Other	-	1,600	1,600	1,128	600	600	600
32401	Accomm. And Subs.Intern. Travel	-	2,500	2,500	450	10,000	10,000	10,000
32402	Airfare International Travel	-	2,500	2,500	0	8,000	8,000	8,000
32601	Electricity Charge	8,224	13,000	13,000	11,820	13,000	13,000	13,000
32602	Water Charge	-	500	500		500	500	500
32803	Communication Expenses	1,494	4,500	4,500	1,253	4,500	4,500	4,500
32806	Postage and Courier	-	651	651		651	651	651
33001	Office Supplies	2,503	4,000	4,000	2,893	4,800	4,800	4,800
33003	Computer Supplies	3,273	5,000	5,000	3,667	6,000	6,000	6,000
33399	Other Supplies Mat. & Equipment	-	2,746	2,746	2,331	3,600	3,600	3,600
33599	Other Operating Expenses	-	2,500	2,500		2,000	2,000	2,000
33801	Uniforms and Protective Clothing	1,202	6,000	6,000	4,468	6,000	6,000	6,000
33802	Cleaning Materials	-	500	500		1,000	1,000	1,000
34305	Professional and Consultancy	17,173	270,000	244,250	18,718	483,520	483,520	483,520
34704	Meetings and Conferences	-	1,000	1,000		3,000	3,000	3,000
35002	Overseas Training	56	12,000	12,000	7,518	16,000	16,000	16,000
38016	Statistical Surveys	39,815	140,000	165,300	143,292	710,518	206,948	206,948
38033	External Donor Expenses	-	75,300	75,300		-	-	-
38099	Other Sundry Expenses	660	4,000	4,000	1,121	4,000	4,000	4,000
	Operating Costs	74,401	565,757	565,757	214,740	1,292,069	788,499	788,499
	TOTAL COSTS	524,559	1,113,424	1,083,671	732,654	1,880,629	1,402,895	1,402,895

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	InvestTC 145 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	46,474	-	-	484,015	-	-	-
	TOTAL REVENUE	46,474	-	-	484,015	-	-	-

Code	Civil Aviation Authority 148 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	-	-	563,522	563,522	-	-	-
	TOTAL REVENUE	-	-	563,522	563,522	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

54 Ministry of Finance, Trade & Investment

Code	Financial Services and Supplies Management 163 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17001	Interest Income		627,241	391,970	395,856	539,534	539,534	539,534
17009	Bond Interest		9,003	9,003	0	9,003	23,175	23,175
18055	Grants and Contribution		99,000	99,000	0	100		
18061	Third Party Costs		7,682	-	9,183	7,682	8,291	8,291
18099	Other Receipts		1	7,320	72,281	7,320	7,320	7,320
	TOTAL REVENUE	-	742,927	507,293	477,319	563,639	578,320	578,320
31001	Civil Servants - Salaries		1,733,039	1,618,468	1,618,468	1,841,862	1,917,732	1,917,732
31005	Civil Servants - Overtime		6,000	43,837	48,024	6,000	6,000	6,000
31008	Civil Servants - NI Cost		70,618	52,691	52,691	84,901	86,365	86,365
31010	Civil Servants - NHI Cost		57,384	16,618	16,618	60,612	63,082	63,082
31501	Civil Servants - Allowances		80,508	73,869	73,869	78,072	75,132	75,132
31505	Staff Housing Allowances		12,000	12,000	12,000	19,800	7,800	7,800
31506	Staff Telephone Allowance		40,500	34,659	34,659	39,900	39,900	39,900
31507	Staff Transportation Allowance		51,996	38,848	38,848	55,680	57,060	57,060
	Civil Servants Employment Costs	-	2,052,045	1,890,990	1,895,176	2,186,827	2,253,071	2,253,071
	Waged Staff Employment Costs	-	-			-	-	-
31101	Wages		71,507	69,640	69,640	76,597	76,597	76,597
31105	Wages - NI Cost		3,264	3,253	3,253	3,936	3,936	3,936
31108	Wages - NHI Cost		2,172	2,121	2,121	2,328	2,328	2,328
	Waged Staff Employment Costs	-	76,943	75,015	75,015	82,861	82,861	82,861
32301	Accomm. And Subs. Local Travel		23,910	20,210	20,143	23,910	23,910	23,910
32305	Transport: Air and Sea fares		19,920	19,920	18,000	19,920	19,920	19,920
32399	Transport Other Cost		1,987	2,308	1,985	1,987	1,987	1,987
32401	Accomm. And Subs.Intern. Travel		4,500	2,325	2,325	15,000	15,000	15,000
32402	Airfare International Travel		2,500	941	941	7,666	7,666	7,666
32499	Other costs on International Travel		1,500	260	260	2,000	2,000	2,000
32601	Electricity Charge		47,280	48,880	48,141	47,280	47,280	47,280
32602	Water Charge		2,100	575	422	2,100	2,100	2,100
32803	Communication Expenses		25,800	25,300	25,239	25,800	25,800	25,800
32806	Postage and Courier		6,000	6,000	5,030	6,000	6,000	6,000
33001	Office Supplies		22,000	27,145	27,379	22,000	22,000	22,000
33002	Printing and Binding		1,000	-		1,000	1,000	1,000
33003	Computer Supplies		25,000	16,000	15,381	25,000	25,000	25,000
33399	Other Supplies, Materials and Equip.		29,694	31,194	31,185	21,694	21,694	21,694
33508	Fuel		576,000	576,000	571,958	576,000	576,000	576,000
33599	Other Operating Expenses		25,000	25,000	24,306	25,000	25,000	25,000
33801	Uniform		37,500	40,000	39,626	39,748	39,748	39,748
33802	Cleaning Material		6,122	7,322	6,287	6,122	6,122	6,122
34002	Rental of Buildings		19,720	18,720	18,720	19,720	19,720	19,720
34305	Professional and Consultancy		164,100	61,391	56,891	164,100	164,100	164,100
34403	Computer Licences, Software and Maintenance		245,798	743,731	736,565	245,798	245,798	245,798
34701	Local Hosting and Entertainment		6,500	6,500	6,382	6,500	6,500	6,500
34704	Meeting and Conferences		30,000	7,500	7,447	30,000	30,000	30,000
35001	Local Training		8,500	4,900	4,835	8,500	8,500	8,500
35002	Overseas Training		10,000	8,009	8,009	10,000	10,000	10,000
38018	Unallocated Stores		903,291	905,091	905,287	903,291	903,291	903,291
38021	Suspense Adjustment		(650,000)	(650,000)	(624,595)	(650,000)	(650,000)	(650,000)
38099	Other Sundry expenses		18,221	22,721	21,687	18,221	18,221	18,221
	Operating Costs	-	1,613,943	1,977,943	1,979,836	1,624,357	1,624,357	1,624,357
	TOTAL COSTS	-	3,742,931	3,943,948	3,950,028	3,894,045	3,960,289	3,960,289

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

56 Office of the Deputy Governor

Code	Deputy Governor's Office 090 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	522,095	605,092	486,338	486,338	663,973	779,088	779,088
31005	Civil Servants - Overtime	2,450	-	659	659	-	-	-
31008	Civil Servants - NI Cost	18,761	21,647	16,179	16,179	25,994	27,828	27,828
31010	Civil Servants - NHI Cost	15,086	21,183	13,822	13,822	23,443	27,498	27,498
31501	Civil Servants - Allowances	8,390	8,964	14,160	14,160	3,360	3,360	3,360
31505	Staff Housing Allowance	46,200	56,143	58,200	58,200	70,200	82,200	82,200
31506	Staff Telephone Allowance	16,300	19,452	15,500	15,500	14,256	17,400	17,400
31507	Staff Transportation Allowance	17,040	20,076	16,376	16,376	29,640	34,560	34,560
	Civil Servants Employment Costs	646,321	752,557	621,235	621,235	830,866	971,934	971,934
32301	Accomm. And Subs. Local Travel	2,871	10,000	10,000	7,164	7,000	7,000	7,000
32305	Transport: Air and Sea fares	-	15,500	15,500	15,547	10,000	10,000	10,000
32399	Transport Other	-	4,000	4,000	3,147	2,500	2,500	2,500
32401	Accomm. And Subs.Intern. Travel	-	5,500	1,050	1,050	15,000	15,000	15,000
32402	Airfare International Travel	-	5,000	1,098	239	12,000	12,000	12,000
32601	Electricity	17,890	20,000	20,000	18,525	12,500	12,500	12,500
32602	Water Charge	136	2,500	2,500	686	1,000	1,000	1,000
32803	Communication Expenses	5,539	4,000	4,000	3,140	4,000	4,000	4,000
33001	Office Supplies	3,800	5,000	19,627	19,627	5,000	5,000	5,000
34242	TCIG Press Office Expenses	13,507	25,000	22,500	22,273	4,400	4,400	4,400
34244	Contracts and Procurement Expenses	-	20,000	20,000	17,126	40,000	40,000	40,000
34305	Professional and Consultancy	12,856	55,000	58,879	58,879	50,038	50,038	50,038
34701	Local Hosting and Entertainment	6,385	24,000	13,569	10,367	80,000	24,000	24,000
38034	Covid-19 Expenses	1,100	1,000	-	0			
38099	Other Sundry Expenses	12,424	14,000	14,000	11,802	16,772	16,772	16,772
	Operating Costs	76,507	210,500	206,723	189,573	260,210	204,210	204,210
	TOTAL COSTS	722,828	963,057	827,957	810,808	1,091,076	1,176,144	1,176,144

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	443,985	470,689	414,836	414,836	564,101	609,012	609,012
31005	Overtime on PE		2,000	-	0	-	-	-
31008	Civil Servants - NI Cost	15,342	19,104	14,735	14,735	24,818	25,954	25,954
31010	Civil Servants - NHI Cost	13,003	16,129	12,854	12,854	17,970	19,403	19,403
31501	Civil Servants - Allowances	10,700	9,420	16,832	16,832	4,320	4,320	4,320
31505	Staff Housing Allowances		-	-	11,897	-	-	-
31506	Staff Telephone Allowance	12,200	14,300	11,897	11,897	15,756	16,800	16,800
31507	Transport Allowance	15,743	19,290	14,342	14,342	14,820	16,620	16,620
	Civil Servants Employment Costs	510,972	550,932	485,496	497,393	641,785	692,109	692,109
	Waged Staff Employment Costs	-	-			-	-	-
32301	Accomm. And Subs. Local Travel	829	10,000	1,510	2,374	7,500	7,500	7,500
32305	Transport: Air and Sea Fares	3,500	10,000	4,600	4,187	7,500	7,500	7,500
32399	Transport Other Costs	250	3,000	550	447	3,000	3,000	3,000
32601	Electricity Charge	20,080	21,000	29,856	29,856	20,000	20,000	20,000
32602	Water Charge	410	500	500		500	500	500
32803	Communication Expenses	3,542	5,000	9,300	9,300	5,000	5,000	5,000
33001	Office Supplies	7,951	6,000	14,225	11,794	7,500	7,500	7,500
34305	Professional and Consultancy		3,000	-		3,000	3,000	3,000
35501	Advertising	52,138	54,856	65,756	55,421	50,000	50,000	50,000
38099	Other Sundry Expenses	4,052	5,000	6,500	6,478	5,000	5,000	5,000
	Operating Costs	92,752	118,356	132,797	119,856	109,000	109,000	109,000
	TOTAL COSTS	603,724	669,288	618,293	617,249	750,785	801,109	801,109

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	35,793	37,044	35,793	35,793	37,225	38,525	38,525
31008	Civil Servants - NI Cost	1,831	1,653	1,831	1,831	2,093	2,156	2,220
31010	Civil Servants - NHI Cost	1,092	1,232	1,092	1,092	1,237	1,286	1,338
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	43,949	42,736	42,736	44,575	45,987	46,103
32305	Transport: Air and Sea fares	-	3,500	1,000		3,500	3,500	3,500
32601	Electricity Charge	1,309	4,000	4,000	2,937	4,000	4,000	4,000
32803	Communication Expenses	843	1,500	1,500	1,489	1,500	1,500	1,500
33001	Office Supplies	850	2,500	765	765	2,500	2,500	2,500
34314	Stipends	20,950	61,200	61,200	61,200	61,200	61,200	61,200
34701	Local Hosting and Entertainment	-	2,500	130	130	2,000	2,000	2,000
38099	Sundry Expenses	502	1,500	1,077	862	2,000	2,000	2,000
	Operating Costs	24,455	76,700	69,672	67,383	76,700	76,700	76,700
	TOTAL COSTS	67,191	120,649	112,408	110,120	121,275	122,687	122,803

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

56 Office of the Deputy Governor

Code	Training Unit 006 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	140,587	157,604	154,952	160,837	167,746	172,800	172,800
31008	Civil Servants - NI Cost	6,038	6,659	6,514	6,514	7,763	7,812	7,812
31010	Civil Servants - NHI Cost	4,453	5,099	5,158	5,158	5,596	5,747	5,747
31501	Civil Servants - Allowances	2,192	960	1,210	1,210	960	960	960
31505	Staff Housing Allowances	6,420	-	5,885	0	6,420	6,420	6,420
31506	Staff Telephone Allowance	4,800	4,200	4,200	4,200	4,200	4,200	4,200
31507	Staff Transport Allowance	7,200	7,200	7,200	7,200	7,200	7,200	7,200
	Civil Servants Employment Costs	171,691	181,722	185,119	185,119	199,885	205,139	205,139
32301	Accomm. And Subs. Local Travel	1,234	7,500	7,500	5,080	7,000	7,000	7,000
32305	Transport: Air and Sea fares	-	7,500	4,953	3,698	7,000	7,000	7,000
32399	Transport Other	-	2,000	2,000	1,947	3,000	3,000	3,000
33001	Office Supplies	5,040	5,000	5,000	4,654	5,000	5,000	5,000
35001	Local Training	12,600	50,000	54,786	51,969	40,000	40,000	40,000
35705	Professional Development	87,400	260,000	253,964	239,245	250,000	250,000	250,000
	Operating Costs	106,274	332,000	328,203	306,593	312,000	312,000	312,000
	TOTAL COSTS	277,965	513,722	513,322	491,712	511,885	517,139	517,139

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

56 Office of the Deputy Governor

Code	Staff on Study Leave 007 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	113,159	150,000	72,044	72,044	150,000	150,000	150,000
31008	Civil Servants - NI Cost	4,841	4,308	3,297	3,297	4,308	4,308	4,308
31010	Civil Servants - NHI Cost	3,368	5,350	2,291	2,291	5,350	5,350	5,350
31501	Civil Servants Allowance	3,254	4,092	2,542	2,542	4,092	4,092	4,092
31505	Civil Servants - Housing Allowance				0			
	Civil Servants Employment Costs	124,622	163,750	80,175	80,175	163,750	163,750	163,750
	Waged Staff Employment Costs	-	-			-	-	-
	TOTAL COSTS	124,622	163,750	80,175	80,175	163,750	163,750	163,750

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	77,519	75,676	62,763	53,730	91,591	100,128	100,128
31008	Civil Servants - NI Cost	3,022	3,323	2,630	1,932	4,207	4,500	4,500
31010	Civil Servants - NHI Cost	2,453	2,534	2,070	1,641	2,999	3,272	3,272
31501	Civil Servants - Allowances	4,260	960	960	960	960	960	960
31506	Staff Telephone Allowance	1,800	960	1,800	1,800	960	960	960
	Civil Servants Employment Costs	89,055	83,453	70,223	60,063	100,717	109,820	109,820
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs. Local Travel	-	4,000	2,619	2,619	3,000	3,000	3,000
32305	Transport: Air and Sea fares	-	4,000	5,542	5,120	5,000	5,000	5,000
32803	Communication Expenses	290	1,250	1,250	1,109	1,500	1,500	1,500
33001	Office Supplies	2,648	-	-	0	5,000	5,000	5,000
38023	Catering Services	7,994	22,800	22,800	19,886	20,000	20,000	20,000
38099	Other Sundry Expenses	3,391	5,000	5,000	5,336	4,000	4,000	4,000
	Operating Costs	14,323	37,050	37,211	34,071	38,500	38,500	38,500
	TOTAL COSTS	103,377	120,503	107,433	94,134	139,217	148,320	148,320

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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*Ministry of Education, Labour, Employment and
Customer Service*

Code	Policy Planning and Administrative Support 033 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17005	Rental of Government Property		23,914	77,593	1,993	77,593	77,593	77,593
	TOTAL REVENUE	-	23,914	77,593	1,993	77,593	77,593	77,593
31001	Civil Servants - Salaries	582,204	677,103	677,711	677,711	780,721	796,274	796,274
31008	Civil Servants - NI Cost	20,368	26,028	23,398	23,398	32,087	32,197	32,197
31010	Civil Servants - NHI Cost	16,656	23,105	20,211	20,211	26,930	27,396	27,396
31501	Civil Servants - Allowances	15,028	21,732	17,475	17,475	29,880	29,880	29,880
31505	Staff Housing Allowances	10,670	39,420	16,038	16,038	51,540	51,540	51,540
31506	Staff Telephone Allowance	13,900	17,496	16,233	16,233	22,200	22,200	22,200
31507	Staff Transport Allowance	5,041	14,400	8,289	8,289	13,320	13,320	13,320
	Civil Servants Employment Costs	663,867	819,284	779,355	779,355	956,678	972,807	972,807
32301	Accomm. And Subs. Local Travel	9,304	39,060	39,060	29,790	39,060	39,060	39,060
32303	Minister's Local Travel	6,540	16,600	16,600	12,425	16,600	16,600	16,600
32305	Transport: Air and Sea fares	11,954	20,045	20,317	20,317	20,045	20,045	20,045
32399	Transport: Other	10,614	14,080	22,380	21,675	14,080	14,080	14,080
32401	Accomm. And Subs. Intern. Travel	1,610	4,435	4,435	4,358	20,500	20,500	20,500
32402	Airfare International Travel	2,982	1,832	1,985	1,984	10,500	10,500	10,500
32403	Minister's Airfare International Travel	-	5,248	5,248	2,599	8,748	8,748	8,748
32404	Minister's Intern. Travel Allowance	-	6,095	6,095	4,266	13,096	13,096	13,096
32601	Electricity Charge	13,972	12,000	12,000	9,066	10,800	10,800	10,800
32602	Water	-	300	300	-	1,200	1,200	1,200
32803	Communication Expenses	3,954	5,400	13,400	4,114	5,400	5,400	5,400
32806	Postage and Courier	-	800	800	115	800	800	800
33001	Office Supplies	33,557	20,000	75,000	64,670	20,000	20,000	20,000
34002	Rental of Building	4,478	9,000	9,000	4,200	-	-	-
34201	Awards and Prizes	10,000	15,000	15,000	14,422	15,000	15,000	15,000
34207	Board Expenses	20,980	51,100	51,100	42,658	41,600	41,600	41,600
34222	Youth Activities	2,570	3,000	3,000	2,450	3,000	3,000	3,000
34236	Facilities Management	7,860	8,500	33,500	32,251	7,200	7,200	7,200
34305	Professional and Consultancy	21,700	65,000	149,704	145,008	132,650	132,650	132,650
34704	Meetings and Conferences	2,693	7,000	7,000	6,929	17,000	17,000	17,000
35001	Local Training	2,848	6,100	6,100	5,773	6,100	6,100	6,100
35501	Advertising	600	2,000	2,000	1,460	7,200	7,200	7,200
35712	Grants and Contributions	50,000	-	-	0	-	-	-
35713	Grants to Private Schools	1,036,133	710,600	1,222,600	1,130,716	1,072,600	1,072,600	1,072,600
35799	Other Grants and Contributions	-	60,000	92,000	91,025	210,000	210,000	210,000
35803	Subvention to Sports Commission	-	2,687,076	2,717,077	2,717,076	3,073,937	3,073,937	3,073,937
38034	Covid-19 Expenses	85,763	25,000	85,000	79,392	11,000	11,000	11,000
38099	Other Sundry Expenses	-	-	-	-	2,050	2,050	2,050
	Operating Costs	1,340,111	3,795,271	4,610,701	4,448,739	4,780,166	4,780,166	4,780,166
	TOTAL COSTS	2,003,978	4,614,554	5,390,056	5,228,094	5,736,844	5,752,973	5,752,973

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 *Ministry of Education, Labour, Employment and
 Customer Service*

Code	Primary Education - Zone 1 034 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16012	Examination Fees	25,346	19,991	23,045	26,564	27,361	27,361	27,361
18020	Sale of Books	183	412	412	0	412	412	412
18033	Sale of Text Books	4,913	47,625	5,429	3,973	5,429	5,429	5,429
	TOTAL REVENUE	30,442	68,028	28,886	30,537	33,202	33,202	33,202
31001	Civil Servants - Salaries	2,095,014	2,220,234	2,191,161	2,191,161	2,327,371	2,388,330	2,388,330
31008	Civil Servants - NI Cost	94,509	95,996	96,864	96,864	123,721	126,144	126,144
31010	Civil Servants - NHI Cost	65,754	71,551	67,045	67,045	75,225	77,097	77,097
31501	Civil Servants - Allowances	92,181	107,004	111,147	111,147	114,948	115,248	115,248
31505	Staff Housing Allowances	30,899	35,868	24,695	24,695	27,780	27,780	27,780
31506	Staff Telephone Allowance	6,120	8,340	8,924	8,924	13,596	14,040	14,040
31507	Staff Transport Allowance	9,960	15,384	10,942	10,942	23,676	24,360	24,360
	Civil Servants Employment Costs	2,394,437	2,554,377	2,510,778	2,510,778	2,706,317	2,772,999	2,772,999
31101	Wages	46,147	57,758	41,978	41,978	58,726	58,726	58,726
31105	Wages - NI Cost	1,799	2,676	1,977	1,977	2,980	2,980	2,980
31108	Wages - NHI Cost	1,385	1,788	1,302	1,302	1,762	1,762	1,762
	Waged Staff Employment Costs	49,330	62,222	45,257	45,257	63,468	63,468	63,468
32301	Accomm. And Subs. Local Travel	14,357	23,000	23,000	17,403	23,000	23,000	23,000
32305	Transport: Air and Sea fares	7,125	23,800	23,800	21,347	23,800	23,800	23,800
32402	Airfare International Travel	10,649	26,600	26,600	24,620	26,600	26,600	26,600
32499	Other Cost on International Travel	1,036	3,399	3,399	2,350	3,399	3,399	3,399
32601	Electricity Charge	37,508	62,000	62,000	55,382	62,000	62,000	62,000
32602	Water Charge	220	3,000	3,990	3,990	3,000	3,000	3,000
32803	Communication Expenses	15,194	8,400	8,400	8,029	8,400	8,400	8,400
33001	Office Supplies	20,304	26,400	26,400	26,327	26,400	26,400	26,400
33102	Purchase of Text Books	7,405	75,000	75,000	74,804	75,000	75,000	75,000
33704	Maint. Fixed Assets Schools Build.	6,040	15,000	15,000	14,734	12,000	12,000	12,000
34002	Rental of Buildings	-	3,000	3,000	2,350	3,000	3,000	3,000
34201	Awards and Prizes	-	3,000	3,000	997	3,000	3,000	3,000
34222	Youth Activities	860	3,000	3,000	2,830	3,000	3,000	3,000
34702	National Celebrations	-	1,500	1,500	1,373	1,500	1,500	1,500
	Operating Costs	120,698	277,099	278,089	256,536	274,099	274,099	274,099
	TOTAL COSTS	2,564,464	2,893,698	2,834,125	2,812,571	3,043,884	3,110,566	3,110,566

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 Ministry of Education, Labour, Employment and Customer Service

Code	Tertiary and Further Education 035 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18037	Contributions to Special Scholarships	163,000	122,934	157,934	163,000	157,934	157,934	157,934
	TOTAL REVENUE	163,000	122,934	157,934	163,000	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							
31505	Staff Housing Allowances							
31506	Staff Telephone Allowance							
31507	Staff Transport Allowance							
	Civil Servants Employment Costs	-	-	-	30,748	-	-	-
31101	Wages							
31105	Wages - NI Cost							
31108	Wages - NHI Cost							
	Waged Staff Employment Costs	-	-	-	0	-	-	-
35705	Student Scholarships	3,753,210	4,102,844	4,200,844	4,135,409	3,750,806	3,750,806	3,750,806
35707	Contribution to Regional Inst.	-	425,000	395,592	395,592	425,000	425,000	425,000
35801	Subvention to Community College	3,542,207	4,231,066	4,489,066	4,381,066	5,997,364	6,181,364	6,181,364
	Operating Costs	7,295,417	8,758,910	9,085,502	8,912,067	10,173,170	10,357,170	10,357,170
	TOTAL COSTS	7,295,417	8,758,910	9,085,502	8,942,814	10,173,170	10,357,170	10,357,170

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 Ministry of Education, Labour, Employment and
 Customer Service

Code	Education Administration - Zone 1 and 2 036 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	76,910	90,000	90,000		-	-	-
	TOTAL REVENUE	76,910	90,000	90,000	0	-	-	-
31001	Civil Servants - Salaries	936,069	1,047,045	1,055,619	1,055,619	1,168,412	1,213,844	1,213,844
31008	Civil Servants - NI Cost	37,568	44,503	40,733	40,733	52,769	53,955	53,955
31010	Civil Servants - NHI Cost	29,252	35,623	31,727	31,727	39,992	41,428	41,428
31501	Civil Servants - Allowances	49,386	47,928	56,627	56,627	59,796	61,320	61,320
31505	Housing Allowances	8,650	16,200	11,796	11,796	15,900	15,900	15,900
31506	Staff Telephone Allowance	25,080	29,400	31,381	31,381	33,840	34,320	34,320
31507	Staff Transport Allowance	36,722	46,860	47,943	47,943	54,960	55,380	55,380
	Civil Servants Employment Costs	1,122,727	1,267,559	1,275,826	1,275,826	1,425,669	1,476,147	1,476,147
32301	Accomm. And Subs. Local Travel	7,399	50,000	45,000	41,775	50,000	50,000	50,000
32305	Transport Airfare & Sea fare	6,230	28,800	28,800	20,256	28,800	28,800	28,800
32399	Transport Other Cost	4,041	17,000	17,000	16,390	17,000	17,000	17,000
32401	Accomm. And Subs.Intern. Travel	-	5,000	5,000	3,418	8,000	8,000	8,000
32402	Airfare International Travel	1,497	3,000	4,600	6,829	5,000	5,000	5,000
32601	Electricity Charge	19,048	38,450	38,450	27,751	38,400	38,400	38,400
32803	Communication Costs	13,261	16,560	234,279	215,067	16,560	16,560	16,560
33001	Office Supplies	10,244	12,000	12,020	12,046	17,000	17,000	17,000
33002	Printing and Binding	321	3,500	3,500	1,999	3,500	3,500	3,500
33399	Other Supplies, Materials and Equipment	180,447	150,000	78,281	92,887	150,000	150,000	150,000
33520	Transport by School Bus	4,012	725,000	488,978	346,646	620,000	620,000	620,000
33538	Security Expenses	82,015	729,958	415,802	230,118	606,515	606,515	606,515
34002	Rental of Building	1,400	7,000	-	-	7,000	7,000	7,000
34003	Rental of Equipment	-	5,000	5,000	3,250	-	-	-
34203	Curriculum Development Activities	18,748	62,000	87,000	49,128	89,976	89,976	89,976
34209	Literacy Programme	14,207	25,000	25,000	22,508	35,000	35,000	35,000
34213	Primary School Transfer Test	9,315	-	-	-	-	-	-
34254	Early Childhood Education	10,016	115,000	115,000	93,169	115,000	115,000	115,000
34305	Professional and Consultancy Services	10,750	35,000	5,000	4,647	35,000	35,000	35,000
34403	Computer Software License Fees	-	-	-	-	15,000	15,000	15,000
34704	Meeting and Conferences	947	5,000	5,000	5,000	5,000	5,000	5,000
35003	Academic Training	10,489	55,000	47,500	41,332	60,000	60,000	60,000
35709	CSEC Examination	173,605	163,801	163,801	153,864	168,804	168,804	168,804
35724	CSEC CVQ	16,890	78,000	46,200	39,690	60,000	60,000	60,000
38033	External Donor Expenses	92,345	90,000	90,000	11,951	30,000	30,000	30,000
38099	Other Sundry Expenses	6,586	10,000	10,100	10,054	10,000	10,000	10,000
	Operating Costs	693,813	2,430,069	1,971,311	1,449,772	2,191,555	2,191,555	2,191,555
	TOTAL COSTS	1,816,540	3,697,628	3,247,137	2,725,598	3,617,224	3,667,702	3,667,702

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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*Ministry of Education, Labour, Employment and
Customer Service*

Code	Helena J Robinson High 037 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,825,679	1,875,271	1,781,093	1,781,093	1,910,829	1,982,388	1,982,388
31008	Civil Servants - NI Cost	87,579	82,683	84,789	84,789	104,283	106,857	106,857
31010	Civil Servants - NHI Cost	58,884	61,518	56,055	56,055	62,641	64,964	64,964
31501	Civil Servants - Allowances	64,666	71,640	67,927	67,927	74,808	75,708	75,708
31505	Staff Housing Allowances	72,581	89,760	65,371	65,371	90,096	93,300	93,300
31506	Staff Telephone Allowance	4,320	5,040	4,770	4,770	4,416	5,040	5,040
31507	Staff Transport Allowance	7,200	8,880	8,526	8,526	7,776	8,880	8,880
	Civil Servants Employment Costs	2,120,909	2,194,792	2,068,530	2,068,530	2,254,849	2,337,137	2,337,137
31101	Wages	89,839	119,992	107,938	107,938	124,792	128,538	128,538
31105	Wages - NI Cost	4,133	5,400	4,995	4,995	6,336	6,523	6,523
31108	Wages - NHI Cost	2,695	3,600	3,257	3,257	3,744	3,856	3,856
	Waged Staff Employment Costs	96,666	128,992	116,190	116,190	134,872	138,917	138,917
32301	Accomm. And Subs. Local Travel	173	5,000	5,000	4,964	8,000	8,000	8,000
32305	Transport: Air and Sea fares	-	5,000	2,319	719	8,000	8,000	8,000
32399	Transport Other Cost	-	3,500	3,500	3,436	6,500	6,500	6,500
32401	Accomm. And Subs.Intern. Travel	-	3,000	9,481	9,402	-	-	-
32402	Airfare International Travel	1,779	11,500	11,500	11,195	14,000	14,000	14,000
32601	Electricity Charge	27,889	53,500	53,500	49,583	53,520	53,520	53,520
32602	Water Charge	-	5,300	5,300	1,767	6,000	6,000	6,000
32803	Communication Expenses	4,549	7,000	7,000	6,014	7,250	7,250	7,250
33001	Office Supplies	15,814	34,000	34,000	32,609	29,000	29,000	29,000
33102	Purchase of Text Books	1,388	4,000	4,000	4,000	30,000	30,000	30,000
33704	Maint. Fixed Assets Schools Build.	14,381	14,000	14,000	13,769	15,000	15,000	15,000
33725	Upkeep of Grounds	1,338	4,000	4,000	3,985	4,100	4,100	4,100
34201	Awards and Prizes	2,683	11,500	11,500	11,205	10,000	10,000	10,000
34222	Youth Activities	2,190	15,000	15,000	13,911	14,000	14,000	14,000
35003	Academic Training	98	4,000	6,500	4,930	8,000	8,000	8,000
35709	CSEC Examinations	-	2,000	2,000	2,000	2,000	2,000	2,000
35724	CSEC CVQ	1,166	12,000	6,500	6,250	15,000	15,000	15,000
	Operating Costs	73,446	194,300	195,100	179,737	230,370	230,370	230,370
	TOTAL COSTS	2,291,022	2,518,084	2,379,820	2,364,457	2,620,092	2,706,424	2,706,424

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Code	Clement Howell High School 038 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	2,114,810	2,198,297	1,983,028	1,983,028	2,411,476	2,526,456	2,526,456
31008	Civil Servants - NI Cost	103,352	95,257	95,834	95,834	134,011	134,521	134,521
31010	Civil Servants - NHI Cost	69,062	73,721	63,933	63,933	82,537	83,478	83,478
31501	Civil Servants - Allowances	134,826	149,540	128,634	128,634	166,680	181,080	181,080
31505	Staff Housing Allowances	70,847	88,080	60,242	60,242	151,560	187,560	187,560
31506	Staff Telephone Allowance	8,040	8,040	5,970	5,970	8,040	8,040	8,040
31507	Staff Transport Allowance	10,837	13,320	7,475	7,475	13,320	13,320	13,320
	Civil Servants Employment Costs	2,511,775	2,626,255	2,345,115	2,345,115	2,967,624	3,134,455	3,134,455
31101	Wages	58,614	53,177	62,994	62,994	55,304	56,605	56,605
31105	Wages - NI Cost	3,096	2,388	2,898	2,898	2,808	2,873	2,873
31108	Wages - NHI Cost	1,770	1,596	1,890	1,890	1,656	1,698	1,698
	Waged Staff Employment Costs	63,480	57,161	67,782	67,782	59,768	61,176	61,176
32301	Accomm. And Subs. Local Travel	-	800	3,800	3,747	2,300	2,300	2,300
32305	Transport Air and Sea Fares	-	1,700	1,700	1,600	2,900	2,900	2,900
32401	Accomm and Subs. International Travel	-	6,000	6,000	5,865	15,200	15,200	15,200
32402	Airfare International Travel	3,500	8,000	8,000	7,930	14,450	14,450	14,450
32601	Electricity Charge	41,329	65,170	65,170	61,960	65,170	65,170	65,170
32602	Water Charge	15,166	35,000	25,000	10,361	35,000	35,000	35,000
32803	Communication Expenses	5,535	7,700	7,700	6,259	7,700	7,700	7,700
33001	Office Supplies	29,406	28,000	28,000	24,665	26,500	26,500	26,500
33102	Purchase of Text Books	3,943	10,000	500	164	10,000	10,000	10,000
33516	Pest Control Services	200	2,500	2,500	333	2,500	2,500	2,500
33538	Security Expenses	6,399	14,000	4,000	0	14,300	14,300	14,300
33704	Maint. Fixed Assets Schools Build.	14,087	17,500	21,500	18,711	17,500	17,500	17,500
34201	Awards and Prizes	4,070	30,000	30,000	20,584	26,000	26,000	26,000
34222	Youth Activities	1,628	8,500	11,500	11,323	10,000	10,000	10,000
35001	Local Training	575	6,000	-	0	9,000	9,000	9,000
35002	Overseas Training	-	4,500	-	0	6,400	6,400	6,400
35724	CVQ	10,580	16,500	16,500	10,501	16,500	16,500	16,500
	Operating Costs	136,418	261,870	231,870	184,003	281,420	281,420	281,420
	TOTAL COSTS	2,711,673	2,945,286	2,644,767	2,596,900	3,308,812	3,477,051	3,477,051

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

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*Ministry of Education, Labour, Employment and
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Code	Raymond Gardiner High School 039 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,043,960	1,066,392	951,213	951,213	1,089,749	1,144,180	1,144,180
31008	Civil Servants - NI Cost	50,241	44,875	44,474	44,474	58,660	60,759	60,759
31010	Civil Servants - NHI Cost	33,209	34,659	29,554	29,554	35,589	37,276	37,276
31501	Civil Servants - Allowances	35,140	41,400	33,167	33,167	39,180	39,480	39,480
31505	Staff Housing Allowances	29,175	36,000	22,544	22,544	46,500	48,000	48,000
31506	Staff Telephone Allowance	4,320	4,320	3,000	3,000	4,320	4,320	4,320
31507	Staff Transport Allowance	5,520	7,200	4,088	4,088	7,200	7,200	7,200
		-	-	-	-	-	-	-
	Civil Servants Employment Costs	1,201,565	1,234,846	1,088,040	1,088,040	1,281,198	1,341,215	1,341,215
31101	Wages	29,804	32,395	27,996	27,996	33,691	34,624	34,624
31105	Wages - NI Cost	1,371	1,452	1,350	1,350	1,704	1,757	1,757
31108	Wages - NHI Cost	894	972	930	930	1,008	1,039	1,039
		-	-	-	-	-	-	-
	Waged Staff Employment Costs	32,069	34,819	30,275	30,275	36,403	37,420	37,420
32301	Accomm. And Subs. Local Travel	189	2,400	2,400	760	1,050	1,050	1,050
32305	Transport: Air and Sea fares	-	1,500	1,900	1,883	1,850	1,850	1,850
32401	Accomm and Subs. International Travel	-	4,050	4,050	3,670	2,880	2,880	2,880
32402	Airfare International Travel	-	5,800	5,800	3,638	2,130	2,130	2,130
32601	Electricity Charge	19,329	28,200	28,200	28,200	28,000	28,000	28,000
32803	Communication Expenses	3,268	4,800	4,800	3,693	5,000	5,000	5,000
33001	Office Supplies	7,714	11,000	11,000	9,869	10,400	10,400	10,400
33102	Purchase of Text Books	-	8,000	8,000	8,000	8,000	8,000	8,000
33704	Maint. Fixed Assets Schools Build.	6,810	12,000	12,000	10,624	11,600	11,600	11,600
34201	Awards and Prizes	211	5,000	5,000	1,868	4,700	4,700	4,700
34222	Youth Activities	964	8,560	8,560	8,295	9,000	9,000	9,000
35003	Academic Training	-	4,000	4,000	250	4,450	4,450	4,450
35724	CVQ	7,329	10,000	10,000	7,411	10,500	10,500	10,500
		-	-	-	-	-	-	-
	Operating Costs	45,813	105,310	105,710	88,160	99,560	99,560	99,560
		-	-	-	-	-	-	-
	TOTAL COSTS	1,279,447	1,374,975	1,224,026	1,206,476	1,417,161	1,478,195	1,478,195

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*Ministry of Education, Labour, Employment and
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Code	Marjorie Basden High School 040 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	790,617	830,619	779,216	779,216	872,830	909,245	909,245
31008	Civil Servants - NI Cost	39,352	34,874	38,090	38,090	49,091	50,457	50,457
31010	Civil Servants NHI Cost	25,782	28,513	25,273	25,273	29,998	31,205	31,205
31501	Civil Servants - Allowances	27,350	28,404	29,178	29,178	28,320	28,920	28,920
31505	Staff Housing Allowances	75,114	80,508	72,476	72,476	87,216	90,420	90,420
31506	Staff Telephone Allowance	3,600	5,400	3,600	3,600	4,320	4,320	4,320
31507	Staff Transport Allowance	5,145	5,520	5,558	5,558	7,200	7,200	7,200
	Civil Servants Employment Costs	966,959	1,013,838	953,392	953,392	1,078,975	1,121,767	1,121,767
31101	Wages	-	37,420	9,427	9,427	54,207	56,381	56,381
31105	Wages - NI Cost	-	1,680	489	489	2,748	2,861	2,861
31108	Wages - NHI Cost	-	1,128	418	418	1,632	1,691	1,691
	Waged Staff Employment Costs	-	40,228	10,334	10,334	58,587	60,933	60,933
32301	Accomm. And Subs. Local Travel	431	5,500	5,500	4,499	1,500	1,500	1,500
32305	Transport: Air and Sea fares	2,185	5,500	5,500	4,330	6,000	6,000	6,000
32399	Transport: Other	500	3,600	3,600	3,153	3,700	3,700	3,700
32401	Accomm. and Subs. Intern. Travel	-	1,800	5,800	5,768	3,000	3,000	3,000
32402	Airfare International Travel	1,634	2,700	8,700	8,211	3,600	3,600	3,600
32499	Other Costs on International Travel	446	2,400	2,400	2,340	-	-	-
32601	Electricity Charge	8,767	20,220	20,220	15,506	20,220	20,220	20,220
32803	Communication Expenses	2,897	8,900	8,900	7,179	8,900	8,900	8,900
33001	Office Supplies	7,198	15,000	15,000	14,573	17,100	17,100	17,100
33102	Purchase of Text Books	516	10,300	300	300	10,500	10,500	10,500
33704	Maint. Fixed Assets Schools Build.	5,982	10,000	10,000	9,953	10,000	10,000	10,000
33721	Repairs & Servicing Other Equipment	-	2,000	2,000	297	5,400	5,400	5,400
34201	Awards and Prizes	3,551	9,100	9,100	6,473	9,100	9,100	9,100
34222	Youth Activities	2,801	14,100	9,100	8,293	14,100	14,100	14,100
35003	Academic Training	-	1,500	1,500	650	6,000	6,000	6,000
35712	Grants and Contribution	-	1,300	1,300	500	12,500	12,500	12,500
35724	CSEC CVQ	7,998	10,000	10,000	9,942	10,000	10,000	10,000
38099	Other Sundry Expenses	2,581	5,300	5,300	5,278	5,600	5,600	5,600
	Operating Costs	47,487	129,220	124,220	107,244	147,220	147,220	147,220
	TOTAL COSTS	1,014,446	1,183,286	1,087,946	1,070,969	1,284,782	1,329,920	1,329,920

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*Ministry of Education, Labour, Employment and
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Code	Youth Department 041 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	198,414	207,695	204,557	204,557	216,002	222,540	222,540
31008	Civil Servants - NI Cost	9,069	9,270	9,246	9,246	11,028	11,207	11,207
31010	Civil Servants - NHI Cost	6,222	7,053	6,290	6,290	7,292	7,488	7,488
31501	Civil Servants - Allowances	10,385	11,496	9,350	9,350	14,640	14,640	14,640
31506	Staff Telephone Allowance	4,440	5,880	4,440	4,440	2,400	2,400	2,400
31507	Staff Transport Allowance	7,500	10,020	8,445	8,445	10,020	10,020	10,020
	Civil Servants Employment Costs	236,031	251,414	242,328	242,328	261,382	268,295	268,295
32301	Accomm. And Subs. Local Travel	2,880	5,838	8,850	6,807	5,838	5,838	5,838
32305	Transport: Air and Sea fares	-	4,646	4,646	3,986	4,646	4,646	4,646
32399	Transport Other Costs	893	2,548	2,548	2,254	2,548	2,548	2,548
32401	Accomm. And Subs.Intern. Travel	-	1,828	1,760	1,700	12,328	12,328	12,328
32402	Airfare International Travel	-	3,047	1,879	3,043	7,000	7,000	7,000
32601	Electricity Charge	18,021	12,816	12,816	12,816	12,816	12,816	12,816
32602	Water Charges	-	840	-	-	840	840	840
32803	Telephones Local Cost	1,991	4,020	4,020	2,175	4,020	4,020	4,020
33001	Office Supplies	10,659	4,560	5,060	4,528	4,560	4,560	4,560
34201	Awards and Prizes	1,105	5,000	2,750	2,703	5,000	5,000	5,000
34222	Youth Activities	23,210	140,000	144,750	140,396	125,047	125,047	125,047
34250	Cadet Program	20,963	235,000	53,000	50,761	217,577	217,577	217,577
34305	Professional and Consultancy	28,060	-	-	-	10,000	10,000	10,000
34704	Meetings and Conferences	711	5,000	5,000	3,866	5,000	5,000	5,000
35003	Academic Training	-	1,500	1,500	500	1,500	1,500	1,500
35501	Advertising	-	1,000	1,000	900	1,000	1,000	1,000
38099	Other Sundry Expenses	1,819	2,700	2,700	2,302	2,700	2,700	2,700
	Operating Costs	110,312	430,343	252,279	238,737	422,420	422,420	422,420
	TOTAL COSTS	346,343	681,757	494,607	481,065	683,802	690,715	690,715

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*Ministry of Education, Labour, Employment and
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Code	Employment Services Department 062 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16016	ID Card Fees		998,550	959,950	914,995	960,745	960,745	960,745
16018	Labour Clearance Fees		968,637	858,222	879,630	923,612	923,612	923,612
16034	Work Permit Repatriation Program		1,063,256	998,339	1,088,130	1,142,537	1,142,537	1,142,537
16035	Work Permit		19,603,638	20,613,225	21,720,017	22,806,018	22,806,018	22,806,018
16066	Temporary Work Permits		418,323	678,837	1,298,840	1,363,782	1,363,782	1,363,782
	TOTAL REVENUE	-	23,052,403	24,108,573	25,901,612	27,196,693	27,196,693	27,196,693
31001	Civil Servants - Salaries		1,160,445	979,182	979,182	1,229,189	1,315,870	1,315,870
31008	Civil Servants - NI Cost		51,325	45,764	45,764	65,687	69,766	69,766
31010	Civil Servants - NHI Cost		39,473	32,121	32,121	41,397	44,247	44,247
31501	Civil Servants - Allowances		98,076	137,185	137,185	89,424	93,780	93,780
31505	Housing Allowance		-	-	-	9,300	9,300	9,300
31506	Telephone Allowance		14,196	10,490	10,490	15,000	16,200	16,200
31507	Staff Transport Allowance		41,844	23,309	23,309	42,768	45,540	45,540
	Civil Servants Employment Costs	-	1,405,359	1,228,051	1,228,051	1,492,765	1,594,703	1,594,703
32301	Accomm. And Subs.Local travel		5,000	7,847	5,815	8,180	8,180	8,180
32305	Transport: Air and Sea fares		10,800	12,619	8,980	5,820	5,820	5,820
32399	Transport Other		4,800	5,960	4,088	1,310	1,310	1,310
32401	Accomm. And Subs.Intern. Travel		3,200	6,300	0	8,500	8,500	8,500
32402	Airfare International Travel		1,800	1,800	1,800	6,000	6,000	6,000
32601	Electricity Charge		7,200	10,200	8,200	18,600	18,600	18,600
32602	Water Charge		4,200	7,200	883	4,200	4,200	4,200
32803	Communication Expenses		17,400	20,400	20,187	17,400	17,400	17,400
32806	Postage and Courier		700	1,700	955	700	700	700
33001	Office Supplies		14,200	14,200	14,874	24,200	24,200	24,200
33002	Printing and Binding		1,700	1,700	1,659	1,700	1,700	1,700
33003	Computer Supplies		8,000	8,000	4,288	10,000	10,000	10,000
33101	Subscriptions		1,350	1,350	0	1,350	1,350	1,350
33103	Purchase of Law Book		200	200	0	200	200	200
33399	Other Supplies Mat. & Equipment		22,800	13,800	30,029	28,800	28,800	28,800
33538	Security Expenses		30,000	30,000	22,698	72,000	72,000	72,000
33599	Other Operating Expenses		1,500	1,500	1,431	1,500	1,500	1,500
33801	Uniforms & Protective Clothing		7,000	7,000	6,902	9,000	9,000	9,000
34006	Storage Fees		4,813	4,813	200	4,013	4,013	4,013
34207	Board Expenses		80,000	60,200	56,142	66,400	66,400	66,400
34401	Maintenance of Software		4,000	4,000	2,738	4,000	4,000	4,000
34701	Local Hosting and Entertainment		6,000	7,800	6,227	600	600	600
34704	Meetings and Conferences		4,500	4,500	4,218	4,500	4,500	4,500
35001	Local Training		4,500	4,500	3,522	504,500	504,500	504,500
35002	Overseas Training		15,000	12,933	9,171	15,164	15,164	15,164
35501	Advertising		8,000	8,000	5,960	8,000	8,000	8,000
38099	Other Sundry Expenses		4,000	5,000	4,990	4,000	4,000	4,000
	Operating Costs	-	272,663	263,522	225,955	830,637	830,637	830,637
	TOTAL COSTS	-	1,678,022	1,491,573	1,454,006	2,323,402	2,425,340	2,425,340

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57 *Ministry of Education, Labour, Employment and Customer Service*

Code	Primary Education- Zone 2 079 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	3,726,621	4,698,888	4,285,854	4,285,854	5,168,146	5,391,455	5,391,455
31008	Civil Servants - NI Cost	176,484	217,405	208,578	208,578	291,688	301,212	301,212
31010	Civil Servants NHI Cost	120,751	163,051	139,332	139,332	177,047	184,477	184,477
31501	Civil Servants - Allowances	324,220	477,900	380,225	380,585	482,136	492,156	492,156
31505	Staff Housing Allowances	59,721	186,960	112,542	112,542	193,020	204,000	204,000
31506	Staff Telephone Allowance	14,040	25,896	14,360	14,360	26,892	28,176	28,176
31507	Staff Transport Allowance	17,305	45,408	16,642	16,642	48,912	50,976	50,976
	Civil Servants Employment Costs	4,439,142	5,815,508	5,157,534	5,157,894	6,387,841	6,652,452	6,652,452
31101	Wages	120,038	147,040	143,120	143,120	168,284	171,919	171,919
31105	Wages - NI Cost	5,522	6,612	6,584	6,584	8,544	8,725	8,725
31108	Wages NHI Cost	3,601	4,416	4,294	4,294	5,052	5,158	5,158
	Waged Staff Employment Costs	129,161	158,068	153,997	153,997	181,880	185,802	185,802
32301	Accomm. And Subs.Local Travel	7,457	28,000	28,000	10,530	24,500	24,500	24,500
32305	Transport: Air and Sea Fares	910	12,600	12,600	9,823	12,600	12,600	12,600
32399	Transport Other	435	6,000	6,000	5,956	6,000	6,000	6,000
32401	Accomm. And Subs.International travel	-	5,000	5,000	4,800	5,000	5,000	5,000
32402	Airfare International Travel	7,025	19,000	19,000	18,536	15,250	15,250	15,250
32499	Other Costs on International Travel	949	3,000	3,000	2,922	3,000	3,000	3,000
32601	Electricity Charge	83,832	185,832	185,832	183,811	185,832	185,832	185,832
32602	Water Charge	59,233	103,000	103,000	88,280	103,000	103,000	103,000
32803	Communication Expenses	16,414	26,400	66,400	49,705	26,400	26,400	26,400
33001	Office Supplies	23,120	36,000	36,000	33,653	51,127	51,127	51,127
33399	Other Supplies, Materials and Equipment	6,627	13,627	8,627	8,184	10,000	10,000	10,000
33704	Maint. Fixed Assets Schools Build.	1,400	30,000	30,000	14,180	25,000	25,000	25,000
34002	Rental of Assets	-	6,000	2,000	1,792	5,000	5,000	5,000
34201	Awards and Prizes	453	5,000	5,000	3,488	5,000	5,000	5,000
34222	Youth Activities	-	5,000	5,000	4,149	5,000	5,000	5,000
35003	Academic Training	-	5,000	5,000	0	3,000	3,000	3,000
38099	Other Sundry Expenses	5,000	8,000	8,000	7,649	6,000	6,000	6,000
	Operating Costs	212,855	497,459	528,459	447,459	491,709	491,709	491,709
	TOTAL COSTS	4,781,158	6,471,035	5,839,990	5,759,349	7,061,430	7,329,963	7,329,963

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 *Ministry of Education, Labour, Employment and Customer Service*

Code	Labour Tribunal 087 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		132,246	125,123	125,123	137,535	139,806	139,806
31008	Civil Servants - NI Cost		6,151	6,018	6,018	8,025	8,141	8,141
31010	Civil Servants - NHI Cost		4,585	4,069	4,069	4,744	4,812	4,812
31501	Civil Servants - Allowances		17,160	26,598	26,598	16,560	16,560	16,560
31506	Staff Telephone Allowance		1,200	1,200	1,200	1,200	1,200	1,200
31507	Staff Transport Allowance		2,220	7,643	7,643	2,220	2,220	2,220
	Civil Servants Employment Costs	-	163,562	170,651	170,651	170,284	172,739	172,739
32301	Accomm. And Subs. Local Travel		7,751	7,751	2,690	7,751	7,751	7,751
32305	Transport: Air and Sea fares		13,000	13,000	12,664	13,000	13,000	13,000
32399	Transport Other		2,860	2,860	2,814	2,860	2,860	2,860
32401	Accomm. And Subs. Int Travel		2,700	-	0	2,700	2,700	2,700
32402	Airfare International Travel		2,850	-	0	2,850	2,850	2,850
32601	Electricity Charge		15,829	15,829	15,828	15,829	15,829	15,829
32803	Communication Expenses		3,016	3,016	539	3,016	3,016	3,016
33001	Office Supplies		6,000	6,000	5,259	6,000	6,000	6,000
33002	Printing and Binding		1,200	1,200	600	1,200	1,200	1,200
33003	Computer Supplies		2,000	2,000	693	2,000	2,000	2,000
33103	Purchase of Law Book		2,000	2,000		2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment		5,650	5,650	2,715	5,650	5,650	5,650
33538	Security Expenses		3,000	3,000	2,981	3,000	3,000	3,000
33599	Other Operating Expenses		2,600	2,100	150	2,600	2,600	2,600
33801	Uniform		5,000	5,000	4,221	5,000	5,000	5,000
34006	Storage		4,000	4,000	3,660	4,000	4,000	4,000
34207	Board Expenses		347,276	332,276	289,972	347,276	347,276	347,276
34243	Appeals Tribunal		18,883	-	0	-	-	-
34701	Local Hosting and Entertainment		1,200	1,200	775	1,200	1,200	1,200
34704	Meetings and Conferences		4,386	4,386	2,975	4,386	4,386	4,386
35001	Local Training		4,680	4,680	2,000	4,680	4,680	4,680
35002	Overseas Training		4,000	1,000	907	4,000	4,000	4,000
35503	Public Relations		1,200	264		1,200	1,200	1,200
38099	Other Sundry Expenses		1,000	1,000	984	1,000	1,000	1,000
	Operating Costs	-	462,081	418,212	352,427	443,198	443,198	443,198
	TOTAL COSTS	-	625,642	588,863	523,078	613,482	615,937	615,937

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 *Ministry of Education, Labour, Employment and Customer Service*

Code	Social Development 101 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	16,990						
18099	Other Receipts	900						
	TOTAL REVENUE	17,890	-	-	0	-	-	-
31001	Civil Servants - Salaries	991,083						
31008	Civil Servants - NI Cost	51,088						
31010	Civil Servants NHI Cost	34,053						
31501	Civil Servants - Allowances	84,125						
31505	Staff Housing Allowances	73,245						
31506	Staff Telephone Allowance	29,607						
31507	Staff Transport Allowance	48,346						
	Civil Servants Employment Costs	1,311,547	-	-	0	-	-	-
31101	Wages	16,389						
31105	Wages - NI Cost	691						
31108	Wages - NHI Cost	492						
	Waged Staff Employment Costs	17,572	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	9,922						
32305	Transport: Air and Sea fares	3,490						
32399	Transport Other Cost	1,358						
32401	Accomm. And Subs.Intern. Travel	2,950						
32402	Airfare International Travel	2,083						
32601	Electricity Charge	19,979						
32602	Water Charge							
32803	Communication Expenses	6,628						
32806	Postage and Courier	-						
33001	Office Supplies	6,284						
33002	Printing and Binding	-						
33003	Computer Supplies	17,044						
33004	Office Cleaning	320						
33102	Purchase of Text Books	-						
33306	Teaching Aids	-						
33399	Other Supplies Mat. & Equipment	47,958						
33511	Port Charges Freight Handling Load	-						
33527	Juvenile Centre	2,453						
33801	Uniforms and Protective Clothing	3,692						
34207	Board Expenses	5,600						
34305	Professional and Consultancy	1,310						
34704	Meetings and Conference	1,628						
35001	Local Training	1,256						
35002	Overseas Training	-						
35712	Grants & Contributions	211,233						
36002	Care of Juveniles	170,525						
36004	Disaster Assistance	4,031						
36009	Funeral Expenses	20,660						
36010	Home help services	1,067,670						
36019	Welfare Benefits (Social Enhance. Aide)	666,920						
36020	Welfare Grants	71,067						
36099	Other Social Welfare	7,792						
38033	External Donor Expenses	21,586						
38099	Other Sundry Expenses	13,080						
	Operating Costs	2,388,520	-	-	0	-	-	-
	TOTAL COSTS	3,717,638	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 *Ministry of Education, Labour, Employment and Customer Service*

Code	Department of Culture 123 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	148,851						
31008	Civil Servants - NI Cost	6,611						
31010	Civil Servants - NHI Cost	4,640						
31501	Civil Servant Allowances	6,109						
31506	Staff Telephone Allowance	4,435						
31507	Staff Transport Allowance	5,103						
	Civil Servants Employment Costs	175,749	-	-	0	-	-	-
31101	Wages							
31105	Wages - NI Cost							
31108	Wages - NHI Cost							
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs. Local Travel	12,184						
32305	Transport: Air and Sea Fares	7,814						
32399	Transport Other Cost	4,599						
32401	Accomm. Travel & Sub - International	-						
32402	Airfare International Travel	200						
32601	Electricity Charge	2,195						
32602	Water Charge	-						
32803	Communication Costs	2,260						
32806	Postage and Courier	-						
33001	Office Supplies	13,427						
34222	Youth Activities	14,835						
34305	Professional & Consultancy	2,148						
34702	National Celebrations	59,974						
34704	Meetings and Conferences	1,469						
35001	Local Training	4,050						
35501	Advertising	11,135						
35712	Grants and Contributions	14,072						
38099	Other Sundry Expense	6,108						
	Operating Costs	156,469	-	-	0	-	-	-
	TOTAL COSTS	332,218	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 *Ministry of Education, Labour, Employment and
 Customer Service*

Code	Library Department 124 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	8,725	10,000	10,401		10,401	10,401	10,401
	TOTAL REVENUE	8,725	10,000	10,401	0	10,401	10,401	10,401
31001	Civil Servants - Salaries	280,697	295,807	282,876	282,876	311,746	325,098	325,098
31008	Civil Servants - NI Cost	12,459	12,651	12,428	12,428	15,705	16,230	16,230
31010	Civil Servants - NHI Cost	9,015	9,811	8,690	8,690	10,291	10,691	10,691
31501	Civil Servants - Allowances	17,152	17,064	23,729	23,729	17,064	17,064	17,064
31505	Staff Housing Allowances	10,200	10,200	4,250	4,250	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	334,083	350,093	336,532	336,532	369,566	383,843	383,843
31101	Wages	50,583	53,803	47,665	47,665	49,041	57,244	57,244
31105	Wages- NI Cost	2,327	2,448	2,575	2,575	2,868	2,936	2,936
31108	Wages NHI Cost	1,518	1,632	1,679	1,679	1,692	1,735	1,735
	Waged Staff Employment Costs	54,428	57,883	51,919	51,919	53,601	61,915	61,915
32301	Accomm. And Subs. Local Travel	775	650	650	500	1,350	1,350	1,350
32305	Transport: Air and Sea Fares	1,062	1,550	1,550	1,080	3,404	3,404	3,404
32399	Transport: Other	-	700	700	957	900	900	900
32601	Electricity Charge	14,756	24,360	24,360	10,300	24,360	24,360	24,360
32602	Water Charge	2,463	2,400	2,400	616	2,400	2,400	2,400
32803	Communication Expenses	13,270	16,920	16,920	13,459	16,920	16,920	16,920
32806	Postage and Courier	340	1,020	1,020	243	3,020	3,020	3,020
33001	Office Supplies	22,157	9,700	19,700	17,355	50,000	50,000	50,000
33002	Printing and Binding	1,238	2,600	2,600	1,519	2,600	2,600	2,600
33101	Subscriptions	12,673	13,744	13,744	13,539	13,544	13,544	13,544
33102	Purchase of Books	7,618	13,000	28,000	23,335	12,000	12,000	12,000
33725	Upkeep of Grounds	-	500	500	0	500	500	500
34222	Youth Activities	4,932	4,650	4,650	4,093	4,650	4,650	4,650
35003	Academic Training	1,388	1,400	1,400	405	1,000	1,000	1,000
35501	Advertising	-	2,000	2,000	0	2,000	2,000	2,000
	Operating Costs	82,672	95,194	120,194	87,402	138,648	138,648	138,648
	TOTAL COSTS	471,182	503,170	508,644	475,852	561,815	584,406	584,406

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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*Ministry of Education, Labour, Employment and
Customer Service*

Code	Long Bay High School 132 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,274,450	1,523,666	1,400,111	1,400,111	1,671,371	1,725,546	1,725,546
31008	Civil Servants - NI Cost	67,026	74,323	72,418	72,418	95,436	96,724	96,724
31010	Civil Servants - NHI Cost	44,158	55,634	47,362	47,362	59,720	61,535	61,535
31501	Civil Servants - Allowances	103,035	120,660	80,383	80,383	99,120	100,920	100,920
31505	Staff Housing Allowances	125,812	188,136	135,397	135,397	204,480	208,980	208,980
31506	Staff Telephone Allowance	4,240	6,098	4,615	4,615	5,040	5,040	5,040
31507	Staff Transport Allowance	10,051	10,488	7,370	7,370	10,560	10,560	10,560
	Civil Servants Employment Costs	1,628,772	1,979,005	1,747,657	1,747,657	2,145,727	2,209,305	2,209,305
31101	Wages	20,805	31,368	24,372	24,372	32,620	33,691	33,691
31105	Wages- NI Cost	957	1,416	1,121	1,121	2,695	2,936	2,936
31108	Wages NHI Cost	624	936	731	731	1,593	1,735	1,735
	Waged Staff Employment Costs	22,387	33,720	26,224	26,224	36,908	38,362	38,362
32301	Accomm. And Subs. Local Travel	592	700	2,700	1,863	890	890	890
32305	Transport: Air and Sea Fares	-	440	440	1,394	700	700	700
32399	Transport: Other	-	-	-	573	440	440	440
32401	Accomm. And Subs.Intern. Travel	995	740	4,740	4,570	2,000	2,000	2,000
32402	Airfare International Travel	2,224	4,000	14,000	13,424	9,000	9,000	9,000
32499	Other Cost on International Travel	1,153	12,000	12,000	10,073	-	-	-
32601	Electricity Charge	28,617	42,288	42,288	42,288	42,288	42,288	42,288
32602	Water Charge	5,499	14,160	34,160	24,317	14,160	14,160	14,160
32803	Communication Expenses	7,001	10,200	10,200	8,214	10,200	10,200	10,200
33001	Office Supplies	9,730	20,000	20,000	19,395	20,000	20,000	20,000
33516	Pest Control Services	-	1,000	1,000	2,000	1,000	1,000	1,000
33704	Maint. Fixed Assets Schools Build.	7,542	16,000	16,000	15,747	20,000	20,000	20,000
34201	Awards and Prizes	387	5,000	5,000	3,219	5,000	5,000	5,000
34222	Youth Activities	1,010	5,000	5,620	5,530	5,000	5,000	5,000
	Operating Costs	64,750	131,528	168,148	152,606	130,678	130,678	130,678
	TOTAL COSTS	1,715,908	2,144,253	1,942,028	1,926,486	2,313,312	2,378,345	2,378,345

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57

*Ministry of Education, Labour, Employment and
Customer Service*

Code	Customer Service Department 140 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		300,415	263,591	263,591	309,598	328,861	328,861
31008	Civil Servants - NI Cost		13,032	11,271	11,271	15,779	16,605	16,605
31010	Civil Servants - NHI Cost		9,857	8,236	8,236	10,164	10,742	10,742
31501	Civil Servants - Allowances		20,172	18,056	18,056	21,168	21,168	21,168
31506	Staff Telephone Allowance		3,000	2,327	2,327	3,000	3,000	3,000
31507	Staff Transport Allowance		4,980	3,460	3,460	4,980	4,980	4,980
	Civil Servants Employment Costs	-	351,456	306,940	306,940	364,689	385,356	385,356
32301	Accomm. And Subs. Local Travel		6,150	9,200	8,523	13,025	13,025	13,025
32304	Transport mileage		4,950	4,950	4,557	11,250	11,250	11,250
32305	Transport: Air and Sea fares		7,540	8,740	8,564	6,590	6,590	6,590
32399	Transport Other		900	900	833	-	-	-
32401	Accomm. And Subs. Intern. Travel		3,828	3,278	3,231	-	-	-
32402	Airfare International Travel		1,500	300	279	-	-	-
32499	Other Costs on International Travel		2,500	-	-	-	-	-
32601	Electricity Charge		4,375	4,375	4,375	4,380	4,380	4,380
32602	Water Charge		1,185	1,185		1,185	1,185	1,185
32803	Communication Expenses		1,996	1,996		2,002	2,002	2,002
32806	Postage and Courier		7,250	7,250	5,575	9,000	9,000	9,000
33001	Office Supplies		8,000	8,000	6,933	7,500	7,500	7,500
33003	Computer Supplies		7,670	7,670	7,246	7,575	7,575	7,575
33399	Other Supplies Mat. & Equipment		8,360	8,360	7,036	7,500	7,500	7,500
33599	Other Operating Expenses		3,328	3,328	1,693	3,000	3,000	3,000
33801	Uniforms and Protective Clothing		5,000	5,000	4,087	3,000	3,000	3,000
34006	Storage Fees		100	100		-	-	-
34305	Professional and Consultancy		500	500	400	-	-	-
34701	Local Hosting and Entertainment		1,750	1,750	993	-	-	-
34704	Meetings and Conferences		5,350	5,350	4,557	9,250	9,250	9,250
35001	Local Training		4,000	4,900	2,497	3,600	3,600	3,600
35002	Overseas Training		3,591	2,691	2,670	1,500	1,500	1,500
35501	Advertising		1,500	1,500	750	1,700	1,700	1,700
38099	Other Sundry Expenses		2,685	2,685	2,209	1,950	1,950	1,950
	Operating Costs	-	94,008	94,008	77,007	94,007	94,007	94,007
	TOTAL COSTS	-	445,464	400,948	383,947	458,696	479,363	479,363

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57

Ministry of Education, Labour, Employment and Customer Service

Code	Gender Affairs 142 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	175,237		-				
31008	Civil Servants - NI Cost	7,900		-				
31010	Civil Servants NHI Cost	5,641		-				
31501	Civil Servants - Allowances	12,810		-				
31505	Civil Servants Housing	-		-				
31506	Staff Telephone Allowance	6,500		-				
31507	Staff Transport Allowance	7,158		-				
	Civil Servants Employment Costs	215,247	-	-	0	-	-	-
32301	Accomm. And Subs.Local Travel	3,710						
32305	Transport: Air and Sea fares	2,606						
32399	Transport Other Costs	(230)						
32401	Accomm. And Subs.Intern. Travel	-						
32402	Airfare International Travel	373						
32601	Electricity Charge							
32602	Water Charge	-						
32803	Communication Expenses	1,419						
32806	Postage and Courier	-						
33001	Office Supplies	2,034						
33002	Printing and Binding	945						
33003	Computer Supplies	3,685						
33004	Office Cleaning	-						
33306	Teaching Aids	-						
33399	Other Supplies Mat. & Equipment	24,743						
33801	Uniform and Protective Clothing	800						
33802	Cleaning Materials	925						
33512	Rations	300						
34201	Awards and Prizes	110						
34305	Professional and Consultancy	15,175						
34702	National Celebrations	25,492						
34704	Meetings and Conferences	-						
35001	Local Training	1,416						
35002	Overseas Training	1,499						
35718	Continuous Education	-						
36007	Early Childhood Development	-						
38099	Other Sundry Expenses	3,376						
	Operating Costs	88,377	-	-	0	-	-	-
	TOTAL COSTS	303,625	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

57 Ministry of Education, Labour, Employment and Customer Service

Code	Technical Vocational School 150 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	5,317			4,963			
31008	Civil Servants - NI Cost	355			355			
31010	Civil Servants - NHI Cost	-			171			
31505	Housing Allowance	-			750			
31501	Civil Servants - Allowances	1,554						
31506	Staff Telephone Allowance	161			150			
31507	Staff Transport Allowance	-						
	Civil Servants Employment Costs	7,387	-	-	6,389	-	-	-
31101	Wages	-						
31105	Wages - NI Cost	-						
31108	Wages - NHI Cost	-						
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs. Local Travel	-						
32305	Transport Airfare & Sea fare	-						
32401	Accomm. Travel & Subs for International	-						
32402	Airfare International Travel	-						
32601	Electricity Charge	-						
32602	Water Charge	-						
32803	Communication Costs	-						
33001	Office Supplies	3,971						
33538	Security Expenses	-						
34207	Board Expenses	-						
34236	Facilities Management	2,000						
34704	Meetings and Conferences	60						
35001	Local Training	-						
35501	Advertising	-						
35799	Other Grants and Contributions	-						
	Operating Costs	6,031	-	-	0	-	-	-
	TOTAL COSTS	13,418	-	-	6,389	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

58 Office of the Director of Public Prosecution

Code	Office of the Director of Public Prosecution 113 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	842,566	923,094	811,775	811,775	1,027,157	1,067,763	1,067,763
31008	Civil Servants - NI Cost	28,359	33,633	27,847	27,847	39,185	39,894	39,894
31010	Civil Servants - NHI Cost	27,592	34,663	24,713	24,713	38,449	39,144	39,144
31501	Civil Servants - Allowances	94,093	95,820	93,353	93,353	112,513	112,513	112,513
31505	Staff Housing Allowances	50,600	72,700	53,150	53,150	73,550	81,200	81,200
31506	Staff Telephone Allowance	20,695	23,810	19,561	19,561	26,700	27,600	27,600
31507	Staff Transport Allowance	28,244	37,480	27,545	27,545	41,700	43,080	43,080
	Civil Servants Employment Costs	1,092,149	1,221,200	1,057,943	1,057,943	1,359,254	1,411,194	1,411,194
32301	Accomm. And Subs. Local Travel	1,167	30,000	35,546	35,546	30,000	30,000	30,000
32305	Transport: Air and Sea fares	2,803	30,000	33,103	32,115	30,000	30,000	30,000
32399	Transport: Other	1,452	5,000	5,000	5,909	5,000	5,000	5,000
32401	Accomm. And Subs. Intern Travel	376	15,000	5,000	1,955	15,000	15,000	15,000
32402	Airfare International Travel	-	7,500	22,500	18,686	8,031	8,031	8,031
32499	Other Cost on International Travel	-	250	250	171	250	250	250
32601	Electricity Charge	15,526	18,000	28,000	18,383	23,400	23,400	23,400
32803	Communication Expenses	15,241	15,000	15,000	12,444	15,000	15,000	15,000
32806	Postage and Courier	-	500	500	401	500	500	500
33001	Office Supplies	15,152	16,312	16,312	16,137	20,000	20,000	20,000
33002	Printing and Binding	1,351	3,000	3,000	2,939	3,000	3,000	3,000
33003	Computer supplies	4,091	5,000	5,000	4,879	5,000	5,000	5,000
33004	Office Cleaning	1,995	5,000	5,481	5,481	5,000	5,000	5,000
33101	Subscriptions	16,068	20,000	20,000	19,870	20,000	20,000	20,000
33103	Purchase of Law Books	-	1,000	1,000	950	1,000	1,000	1,000
33399	Other Supplies, Materials and Equipment	1,426	23,500	13,500	11,407	63,133	63,133	63,133
33534	Witness Protection	56,500	50,000	8,500	8,499	54,000	54,000	54,000
33718	Repair of Office Equipment	365	2,000	2,000	1,898	1,200	1,200	1,200
33801	Uniforms	-	2,000	2,000	1,993	2,000	2,000	2,000
34305	Professional and Consultancy	15,743	108,000	140,370	139,687	102,030	102,030	102,030
34701	Local Hosting and Entertainment	2,894	5,000	5,000	4,918	5,000	5,000	5,000
35001	Local Training	-	2,000	2,000	1,965	2,000	2,000	2,000
35002	Overseas Training	-	10,000	5,000	2,712	10,000	10,000	10,000
38034	Covid-19 Expenses	-	5,000	5,000	4,992	2,000	2,000	2,000
38099	Other Sundry Expenses	2,915	5,000	5,000	4,976	6,000	6,000	6,000
	Operating Costs	155,063	384,062	384,062	358,913	428,544	428,544	428,544
	TOTAL COSTS	1,247,212	1,605,262	1,442,006	1,416,856	1,787,798	1,839,738	1,839,738

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Policy Planning and Administrative Support 135 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	325,906	401,738	346,162	346,162	437,935	460,032	460,032
31008	Civil Servants - NI Cost	10,583	12,020	11,657	11,657	16,600	16,600	16,600
31010	Civil Servants - NHI Cost	10,011	12,325	10,997	10,997	14,737	15,619	15,619
31501	Civil Servants - Allowances	10,855	9,600	29,286	29,284	9,960	9,960	9,960
31505	Housing allowance	24,000	24,000	24,000	24,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	9,600	12,600	9,970	9,970	12,156	12,600	12,600
31507	Staff Transport Allowance	7,356	9,960	5,911	5,911	14,640	14,640	14,640
	Civil Servants Employment Costs	398,310	482,243	437,983	437,981	530,028	553,451	553,451
32301	Accomm. And Subs.Local Travel	10,502	15,000	20,000	16,624	20,000	20,000	20,000
32302	Minister's Accommodation and Subs.	4,194	13,500	13,500	10,594	13,500	13,500	13,500
32303	Minister's Local Travel	6,540	16,001	21,001	14,368	16,000	16,000	16,000
32305	Transport: Air and Sea fares	9,450	18,624	24,624	21,624	18,624	18,624	18,624
32399	Transport Other Costs	12,338	16,497	16,497	11,097	16,497	16,497	16,497
32401	Accomm. And Subs.Intern. Travel	-	8,250	26,400	19,800	12,000	12,000	12,000
32402	Airfare International Travel	1,891	6,500	17,500	13,574	10,900	10,900	10,900
32403	Ministers Airfare International Travel	-	7,500	9,500	4,760	7,500	7,500	7,500
32404	Minister's Intern. Travel Allowance	-	10,456	16,356	9,650	10,456	10,456	10,456
32499	Other Cost on International Travel	-	500	500	475	500	500	500
32601	Electricity Charge	10,270	20,000	20,000	19,979	20,000	20,000	20,000
32602	Water Charge	-	1,000	1,000	-	1,000	1,000	1,000
32803	Communication Expenses	14,335	9,200	24,400	21,301	19,400	19,400	19,400
33001	Office Supplies	4,397	6,300	11,300	9,340	9,800	9,800	9,800
33003	Computer Supplies	525	2,000	2,000	1,863	6,000	6,000	6,000
33004	Office Cleaning	1,000	-	-	-	-	-	-
33399	Other Supplies Mat.& Equipment	16,777	3,500	88,500	43,876	8,500	8,500	8,500
33801	Uniforms and Protective Clothing	-	-	-	-	4,000	4,000	4,000
34251	Community Enhancement Programme	-	65,000	65,000	37,304	60,000	60,000	60,000
34252	Utilities Regulatory Agency	171,862	264,000	33,400	50,396	200,000	200,000	200,000
34305	Professional and Consultancy	4,182	2,452	42,452	38,355	2,500	2,500	2,500
34701	Local Hosting and Entertainment	1,368	4,000	18,000	9,962	4,000	4,000	4,000
34704	Meetings and Conferences	2,732	5,200	8,200	6,383	5,000	5,000	5,000
35001	Local Government Transformation	-	50,000	1,741	-	45,000	45,000	45,000
35002	Overseas Training	-	1,500	8,259	-	2,000	2,000	2,000
35712	Grants & Contributions	9,189	10,000	11,500	6,257	10,500	10,500	10,500
38034	COVID-19 Expenses	21,663	10,989	16,989	13,869	10,000	10,000	10,000
38099	Other Sundry Expenses	19,744	7,980	22,980	19,749	12,000	12,000	12,000
	Operating Costs	322,960	575,949	541,599	401,200	545,677	545,677	545,677
	TOTAL COSTS	721,270	1,058,192	979,582	839,181	1,075,705	1,099,128	1,099,128

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	District Administration - North Caicos 003 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		89,524	89,884	89,884	93,104	95,801	95,801
31008	Civil Servants - NI Cost		3,528	4,081	4,080	4,220	4,286	4,286
31010	Civil Servants - NHI Cost		2,772	2,822	2,822	2,895	2,976	2,976
31501	Civil Servants - Allowances		1,200	7,055	7,055	1,596	1,596	1,596
31506	Staff Telephone Allowance		1,800	1,800	1,800	1,800	1,800	1,800
	Civil Servants Employment Costs	-	98,824	105,641	105,641	103,615	106,459	106,459
32301	Accomm. And Subs.Local travel		4,500	4,500	2,904	4,000	4,000	4,000
32305	Transport: Air and Sea fares		1,500	2,500	1,737	2,600	2,600	2,600
32399	Transport: Other		1,250	1,250	259	1,050	1,050	1,050
32401	Accomm. And Subs. Int. travel					1,400	1,400	1,400
32402	Airfare International Travel					600	600	600
32601	Electricity Charge		9,000	9,000	7,906	9,000	9,000	9,000
32602	Water Charges		1,500	1,500	1,500	1,500	1,500	1,500
32803	Communication Expenses		7,500	7,500	1,430	3,800	3,800	3,800
33001	Office Supplies		2,200	2,200	1,714	2,000	2,000	2,000
33003	Computer Supplies		2,250	2,250	2,249	2,500	2,500	2,500
33004	Office Cleaning		5,500	1,300	785	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment		3,000	6,000	3,171	1,500	1,500	1,500
33704	Maint. Fixed Assets Schools Build.		14,000	14,000	14,000	9,000	9,000	9,000
33707	Maint. Fixed Assets Other Building		4,000	8,320	8,041	5,000	5,000	5,000
33713	Maintenance of Roads and Drains		9,000	3,350	3,350	8,000	8,000	8,000
33726	Upkeep Cemetery		10,092	10,092	10,010	7,500	7,500	7,500
33745	Street Cleaning		55,000	70,850	67,550	64,000	64,000	64,000
33799	Other Maintenance Services		13,000	13,000	13,000	13,000	13,000	13,000
34201	Awards and Prizes		2,350	3,850	2,310	2,350	2,350	2,350
34207	Board Expenses		6,000	-		-	-	-
34701	Local Hosting and Entertainment					11,453	11,453	11,453
34704	Meetings and Conferences		1,738	1,738	1,490	1,162	1,162	1,162
35001	Local Training					1,000	1,000	1,000
36004	Disaster Assistance and Management		7,250	750	2,887	5,000	5,000	5,000
38099	Other Sundry Expenses		5,000	8,000	4,991	6,000	6,000	6,000
	Operating Costs	-	165,630	171,950	151,285	164,415	164,415	164,415
	TOTAL COSTS	-	264,454	277,591	256,925	268,030	270,874	270,874

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Water Undertaking 044 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18026	Sale of Water	355,588	766,924	790,291	421,942	837,264	837,264	837,264
18099	Other Receipts	4,832	860	860	5,400	860	860	860
	TOTAL REVENUE	360,420	767,784	791,151	427,342	838,124	838,124	838,124
31001	Civil Servants - Salaries	265,606	323,347	290,115	290,115	328,724	344,844	344,844
31005	Overtime	342	12,000	2,445	2,445	2,000	2,000	2,000
31008	Civil Servants - NI Cost	11,393	12,068	12,128	12,122	15,860	16,627	16,627
31010	Civil Servants - NHI Cost	8,410	10,143	9,085	9,085	11,042	11,616	11,616
31501	Civil Servants - Allowances	13,937	11,544	18,444	18,444	9,000	11,700	11,700
31505	Housing Allowance	5,700	7,800	3,325	3,325	5,700	5,700	5,700
31506	Staff Telephone Allowance	6,711	5,700	8,346	8,346	6,540	6,840	6,840
31507	Staff Transport Allowance	5,979	6,840	6,142	6,142	6,120	6,120	6,120
	Civil Servants Employment Costs	318,079	389,442	350,031	350,025	384,986	405,447	405,447
31101	Wages	173,644	185,832	180,584	180,584	193,265	197,369	197,369
31103	Overtime	-	24,000	160	160	22,163	22,163	22,163
31105	Wages - NI Cost	7,114	10,510	7,422	7,422	10,920	11,138	11,138
31108	Wages - NHI Cost	5,334	7,007	5,577	5,577	6,456	6,581	6,581
	Waged Staff Employment Costs	186,093	227,349	193,743	193,743	232,804	237,251	237,251
32301	Accomm. And Subs. Local Travel	1,050	6,750	6,750	5,800	6,750	6,750	6,750
32305	Transport: Air and Sea fares	920	5,480	5,480	4,420	5,480	5,480	5,480
32399	Transport Other Cost	-	4,800	4,800	704	4,800	4,800	4,800
32601	Electricity Charge	969,096	1,035,902	1,074,444	1,074,343	1,035,902	1,035,902	1,035,902
32602	Water Charges	-	1,000	1,000	0	1,000	1,000	1,000
32803	Communication Cost	-	6,608	6,653	459	6,608	6,608	6,608
33001	Office Supplies	3,125	9,361	9,081	4,202	9,361	9,361	9,361
33708	Maintenance of Fixed Assets Misc.	21,643	258,824	259,115	259,114	258,824	258,824	258,824
33799	Other Maintenance Services	391,637	500,513	500,513	569,084	503,138	503,138	503,138
33801	Uniforms & Protective Clothing	1,971	6,594	7,594	6,811	6,594	6,594	6,594
34401	Maintenance of Software	-	7,300	7,300	2,489	7,300	7,300	7,300
35712	Grants & Contributions	7,030	8,969	8,969	9,081	9,324	9,324	9,324
38099	Other Sundry Expenses	6,709	11,510	11,510	11,181	11,500	11,500	11,500
	Operating Costs	1,403,180	1,863,611	1,903,209	1,947,688	1,866,581	1,866,581	1,866,581
	TOTAL COSTS	1,907,352	2,480,402	2,446,983	2,491,456	2,484,371	2,509,279	2,509,279

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Customer and Government Information Services 047 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18017	Printing for Third Parties	25,114	39,380	18,130	45,033	56,388	56,388	56,388
18099	Other Receipts	64,923	124,025	75,326	133,231	124,025	124,025	124,025
	TOTAL REVENUE	90,037	163,405	93,456	178,264	180,413	180,413	180,413
31001	Civil Servants - Salaries	131,675	160,864	158,017	158,017	165,326	168,247	168,247
31008	Civil Servants - NI Cost	5,477	6,665	6,744	6,744	8,270	8,419	8,419
31010	Civil Servants - NHI Cost	4,056	5,269	5,020	5,020	5,478	5,566	5,566
31501	Civil Servants - Allowances	3,722	10,200	17,110	17,110	12,360	12,360	12,360
31506	Staff Telephone Allowance	3,090	3,000	3,000	3,000	3,000	3,000	3,000
31507	Staff Transport Allowance	3,225	2,760	4,260	4,258	4,980	4,980	4,980
	Civil Servants Employment Costs	151,245	188,758	194,150	194,148	199,414	202,572	202,572
32301	Accomm. And Subs. Local Travel	-	1,250	2,400	1,692	1,250	1,250	1,250
32305	Transport Airfare & Sea fare	-	960	1,910	1,685	960	960	960
32399	Transport Other Costs	-	550	650	574	550	550	550
32401	Accomm. And Subs. Intern. Travel	-	750	3,050	2,950	1,500	1,500	1,500
32402	Airfare International Travel	-	500	1,550	1,500	1,000	1,000	1,000
32601	Electricity Charge	5,098	8,000	8,000	7,780	8,000	8,000	8,000
32602	Water Charge	-	-	-	-	600	600	600
32803	Communication Expenses	4,252	3,000	3,000	2,382	3,000	3,000	3,000
33001	Office Supplies	1,363	10,000	10,000	9,331	35,000	35,000	35,000
33003	Computer Supplies	1,000	2,300	2,300	2,123	2,300	2,300	2,300
33399	Other Supplies Mat. & Equipment	44,400	23,000	49,650	47,955	15,000	15,000	15,000
33799	Other Maintenance Services	3,952	5,000	5,000	4,006	10,000	10,000	10,000
33801	Uniforms and Protective Clothing	-	2,000	2,000	1,954	500	500	500
35002	Overseas Training	-	-	-	-	5,000	5,000	5,000
38099	Other Sundry Expenses	661	4,934	6,484	6,249	4,934	4,934	4,934
	Operating Costs	60,726	62,244	95,994	90,181	89,594	89,594	89,594
	TOTAL COSTS	211,971	251,002	290,144	284,329	289,008	292,166	292,166

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Postal Services 048 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17004	Mail Box Rentals	14,810	31,893	31,893	25,254	38,860	38,860	38,860
18025	Sale of Stamps	62,592	136,284	118,978	79,877	83,871	83,871	83,871
18035	Other Postal Services	4,777	29,316	20,835	11,824	28,810	28,810	28,810
	TOTAL REVENUE	82,179	197,493	171,706	116,955	151,542	151,542	151,542
31001	Civil Servants - Salaries	323,999	351,183	336,640	336,640	363,850	389,508	389,508
31008	Civil Servants - NI Cost	15,601	14,944	15,102	15,102	19,106	20,363	20,363
31010	Civil Servants - NHI Cost	9,766	11,831	10,931	10,931	12,262	13,086	13,086
31501	Civil Servants - Allowances	32,603	33,084	35,392	35,392	36,180	37,980	37,980
31506	Staff Telephone Allowance	3,720	3,720	3,720	3,720	3,720	3,720	3,720
31507	Staff Transport Allowance	4,980	4,980	4,980	4,980	4,980	4,980	4,980
	Civil Servants Employment Costs	390,670	419,742	406,765	406,765	440,098	469,637	469,637
31101	Wages	39,679	46,525	39,039	39,039	48,386	49,825	49,825
31105	Wages - NI Cost	1,791	2,310	1,796	1,796	4,500	4,500	4,500
31108	Wages - NHI Cost	1,190	1,540	1,171	1,171	1,596	1,639	1,639
	Waged Staff Employment Costs	42,660	50,375	42,006	42,006	54,482	55,964	55,964
32301	Accomm. And Subs. Local Travel	-	750	750	50	750	750	750
32305	Transport: Air and Sea fares	960	2,400	2,400	960	2,400	2,400	2,400
32399	Transport Other	-	200	200	-	200	200	200
32401	Accomm. And Subs. Intern. Travel	-	-	-	-	6,000	6,000	6,000
32402	Airfare International Travel	-	-	-	-	3,000	3,000	3,000
32601	Electricity Charge	14,134	19,389	19,389	18,790	19,389	19,389	19,389
32803	Communication Expenses	12,313	12,646	12,646	6,204	12,646	12,646	12,646
33001	Office Supplies	4,228	25,000	25,000	15,907	25,000	20,000	20,000
33002	Printing and Binding	1,074	1,000	100	-	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	4,722	30,000	25,000	22,551	30,000	30,000	30,000
33505	Carriage of Mail	5,769	35,000	27,004	16,333	34,603	34,603	34,603
33799	Other Maintenance Services	-	500	500	-	500	500	500
33801	Uniforms & Protective Clothing	-	9,843	9,843	9,150	9,843	4,843	4,843
34002	Rental of Buildings	-	1,800	1,800	300	1,800	1,800	1,800
34257	Postal Service Programme	-	50,000	50,000	47,360	35,000	20,000	20,000
34305	Professional and Consultancy Services	-	10,000	500	-	10,000	5,000	5,000
34403	Computer Software Licenses Fees	-	5,500	600	-	5,500	5,500	5,500
35001	Local Training	-	3,507	3,507	-	3,507	3,507	3,507
35501	Advertising	-	1,000	-	-	1,000	1,000	1,000
35502	Promotions	-	1,000	200	-	1,000	1,000	1,000
35706	Contributions International Inst.	16,182	9,732	11,228	-	12,732	12,732	12,732
35707	Contributions Regional Inst.	5,500	5,500	12,000	5,556	8,500	8,500	8,500
38099	Other Sundry Expenses	-	5,000	5,000	3,910	5,000	5,000	5,000
	Operating Costs	64,883	229,767	207,667	147,072	229,370	199,370	199,370
	TOTAL COSTS	498,212	699,884	656,438	595,843	723,950	724,971	724,971

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Department of Motor Vehicles 051 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13021	Vehicle Licences	4,040,903	3,688,846	4,283,138	4,656,089	4,888,893	4,888,893	4,888,893
13022	Drivers Licences	705,156	790,547	1,031,811	1,260,981	1,324,030	1,324,030	1,324,030
	TOTAL REVENUE	4,746,059	4,479,393	5,314,949	5,917,070	6,212,924	6,212,924	6,212,924
31001	Civil Servants - Salaries	699,257	797,522	762,262	762,262	877,366	919,073	919,073
31008	Civil Servants - NI Cost	31,860	34,727	34,669	34,669	47,263	48,577	48,577
31010	Civil Servants - NHI Cost	22,598	26,395	24,183	24,183	28,729	30,114	30,114
31501	Civil Servants - Allowances	59,626	57,792	58,346	58,346	59,976	59,976	59,976
31506	Staff Telephone Allowance	4,200	4,056	3,100	3,100	4,356	4,800	4,800
31507	Staff Transport Allowance	5,965	15,468	7,848	7,848	15,936	16,620	16,620
	Civil Servants Employment Costs	823,506	935,960	890,408	890,408	1,033,626	1,079,160	1,079,160
32301	Accomm. And Subs.Local Travel	300	5,805	7,305	6,416	5,805	5,805	5,805
32305	Transport: Air and Sea fares	4,204	6,618	10,939	6,884	4,493	4,493	4,493
32399	Transport Other Costs	590	4,493	4,493	3,573	4,493	4,493	4,493
32601	Electricity Charge	11,075	13,751	18,612	16,380	13,751	13,751	13,751
32803	Communication Expenses	8,974	25,800	42,450	42,148	35,500	35,500	35,500
32806	Postage and Courier	-	500	500	0	-	-	-
33001	Office Supplies	7,159	6,000	14,500	11,515	20,000	20,000	20,000
33002	Printing and Binding	8,225	6,000	18,142	18,100	13,000	13,000	13,000
33003	Computer Supplies	1,516	2,056	2,056	2,041	9,056	9,056	9,056
33307	Drivers License Identification Cards	5,267	7,600	7,600	7,558	7,600	7,600	7,600
33399	Other Supplies Mat. & Equipment	123,457	76,795	304,795	304,560	176,948	120,000	120,000
33801	Uniforms & Protective Clothing	3,029	5,090	5,090	5,081	10,020	10,020	10,020
34006	Storage Fees		2,185	2,185	1,539	4,200	4,200	4,200
34403	Computer Software and Licenses Fees		103,000	103,100	103,073	40,000	40,000	40,000
34701	Local Hosting and Entertainment		1,100	1,100	900	1,100	1,100	1,100
35001	Local Training	-	5,000	500	0	3,000	3,000	3,000
38099	Other Sundry Expenses	6,237	5,177	8,377	7,640	7,000	7,000	7,000
	Operating Costs	180,034	276,970	551,744	537,407	355,966	299,018	299,018
	TOTAL COSTS	1,003,539	1,212,930	1,442,152	1,427,815	1,389,592	1,378,178	1,378,178

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Department of Correction and Rehabilitation 060 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18047	Farm Sales	662	1,134	1,134	5,958	1,700	1,700	1,700
18099	Other Receipts	-	-	-	0	-	-	-
	TOTAL REVENUE	662	1,134	1,134	5,958	1,700	1,700	1,700
31001	Civil Servants - Salaries	2,444,280	2,763,922	2,539,272	2,539,272	2,962,838	3,099,086	3,099,086
31005	Overtime on PE	110,154	84,997	105,090	105,090	59,196	59,196	59,196
31008	Civil Servants - NI Cost	121,412	117,763	127,633	127,633	156,591	171,867	171,867
31010	Civil Servants - NHI Cost	83,617	88,830	87,211	87,211	103,895	107,335	107,335
31501	Civil Servants - Allowances	137,158	144,659	164,301	164,301	167,664	167,664	167,664
31505	Staff Housing Allowances	151,565	199,380	154,689	154,689	200,220	200,220	200,220
31506	Staff Telephone Allowance	11,144	18,120	13,779	13,779	19,356	19,800	19,800
31507	Staff Transport Allowance	9,688	29,940	16,463	16,463	31,068	31,620	31,620
	Civil Servants Employment Costs	3,069,018	3,447,611	3,208,438	3,208,438	3,700,828	3,856,788	3,856,788
31101	Wages	16,107	26,079	16,751	16,751	51,328	51,328	51,328
31105	Wages - NI Cost	741	1,176	771	771	1,680	1,680	1,680
31108	Wages - NHI Cost	483	784	503	503	996	996	996
	Waged Staff Employment Costs	17,331	28,039	18,025	18,025	54,004	54,004	54,004
32301	Accomm. And Subs. Local Travel	8,494	10,995	14,995	11,365	19,436	19,436	19,436
32305	Transport: Air and Sea fares	12,022	7,501	7,501	550	12,000	12,000	12,000
32399	Transport Other	7,703	10,417	10,417	2,648	10,525	10,525	10,525
32401	Accomm. And Subs. Intern. Travel	1,826	6,204	17,454	16,108	16,000	16,000	16,000
32402	Airfare International Travel	14,972	27,800	27,800	22,310	19,751	19,751	19,751
32601	Electricity Charge	88,741	95,700	96,108	96,106	98,309	98,309	98,309
32602	Water Charge	-	-	-	-	22,000	22,000	22,000
32803	Communication Expenses	25,545	20,232	24,032	21,075	36,000	36,000	36,000
33001	Office Supplies	3,172	3,801	11,801	7,752	9,000	9,000	9,000
33003	Computer supplies	1,384	4,114	4,114	3,237	9,000	9,000	9,000
33306	Teaching Aides	5,854	6,900	6,900	4,316	7,000	7,000	7,000
33399	Other Supplies Mat. & Equipment	148,084	291,000	190,447	171,643	283,654	148,000	148,000
33508	Fuel	-	500	500	500	500	500	500
33512	Rations	436,470	386,443	386,443	369,988	386,443	386,443	386,443
33518	Transport of Prisoners	67,752	108,500	43,500	43,226	76,540	76,540	76,540
33525	Farm Supplies	19,677	22,004	22,004	15,241	25,000	25,000	25,000
33707	Maint. Fixed Assets Other Building	189,814	180,004	180,004	175,777	180,000	166,669	166,669
33801	Uniforms & Protective Clothing	22,986	35,000	35,000	34,989	38,400	38,400	38,400
33802	Cleaning Material	19,173	19,819	22,819	21,991	25,000	25,000	25,000
34207	Board Fees	24,481	30,023	34,523	33,039	35,000	35,000	35,000
34505	Accidental Insurance	25,800	40,000	50	-	40,000	40,000	40,000
34701	Local Hosting and Entertainment	-	-	-	-	15,000	15,000	15,000
34704	Meeting and Conferences	3,594	3,624	3,624	3,386	4,300	4,300	4,300
35001	Local Training	4,609	3,858	3,858	3,227	10,000	10,000	10,000
35002	Overseas Training	-	8,000	250	-	16,000	16,000	16,000
35301	Medical Drugs and Supplies	11,351	12,741	12,741	9,866	15,000	15,000	15,000
35710	Education and Outreach	4,500	4,500	4,500	4,171	6,000	6,000	6,000
36005	Discharge Allowance	10,595	30,000	16,798	16,758	25,000	25,000	25,000
36016	Personal Care and Supplies	28,608	40,087	46,087	42,001	40,000	40,000	40,000
36099	Other Social Welfare	473,705	113,000	208,000	209,700	113,000	113,000	113,000
38034	Covid-19 Expenses	61,741	284,032	143,632	142,785	100,000	-	-
38099	Other Sundry Expenses	6,686	8,453	17,703	14,956	15,352	15,352	15,352
	Operating Costs	1,729,337	1,815,252	1,593,605	1,498,210	1,709,210	1,460,225	1,460,225
	TOTAL COSTS	4,815,686	5,290,902	4,820,068	4,724,672	5,464,042	5,371,017	5,371,017

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Registrar General's Office 073 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts			12,640	66,950			
18008	Legal Fees Recovered		196,605	245,293	287,200	301,560	301,560	301,560
12001	Stamp Duty Miscellaneous		123,141	210,386	222,887	234,031	234,031	234,031
	TOTAL REVENUE	-	319,745	468,319	577,037	535,591	535,591	535,591
31001	Civil Servants - Salaries		222,661	219,883	219,883	230,171	237,292	237,292
31008	Civil Servants - NI Cost		9,454	8,213	8,213	11,529	11,659	11,659
31010	Civil Servants - NHI Cost		7,636	19,107	19,107	8,016	8,229	8,229
31501	Civil Servants - Allowances		16,980	28,988	28,988	16,980	16,980	16,980
31505	Staff Housing Allowance		5,700	6,360	6,360	5,700	5,700	5,700
31506	Staff Telephone Allowance		4,200	4,920	4,920	4,920	4,920	4,920
31507	Staff Transport Allowance		4,980	2,760	2,760	9,420	9,420	9,420
	Civil Servants Employment Costs	-	271,611	290,231	290,231	286,736	294,200	294,200
32301	Accommodation and Subsistence		2,400	2,400	1,972	5,000	5,000	5,000
32305	Transport Airfare & Sea fare		2,760	2,760	2,240	3,500	3,500	3,500
32399	Transport Other Cost		360	360	325	2,000	2,000	2,000
32401	Accomm. Travel & Sub for International		1,000	1,000	0	4,000	4,000	4,000
32402	Airfare International Travel		750	750		5,000	5,000	5,000
32499	Other Cost on International Travel					1,000	1,000	1,000
32601	Electricity Charge		5,836	5,836	5,836	3,600	3,600	3,600
32602	Water Charge		1,500	1,500	614	600	600	600
32803	Communication Costs		6,996	6,996	2,080	7,080	7,080	7,080
32806	Postage and Courier		6,400	5,000	1,661	960	960	960
33001	Office Supplies		11,000	11,000	9,356	7,560	7,560	7,560
33002	Printing and Binding		1,600	-		600	600	600
33003	Computer supplies		8,000	8,000		6,000	6,000	6,000
33399	Other Supplies, Materials, Equipment		7,500	7,500	1,156	11,801	11,801	11,801
33538	Security Expenses		4,900	4,900	4,073	-	-	-
33599	Other operating expenses		2,400	2,400	150	2,400	2,400	2,400
33802	Cleaning Materials		1,800	1,800	518	960	960	960
34006	Storage fees		4,550	4,550	350	4,200	4,200	4,200
34401	Maintenance of Software			73,000	0			
34701	Local Hosting and Entertainment		1,999	1,999	697	2,000	2,000	2,000
35001	Local Training		2,496	296		1,200	1,200	1,200
35002	Overseas Training		1,000	1,000	907	1,200	1,200	1,200
35501	Advertising					300	300	300
38099	Other Sundry Expenses		1,600	1,600	1,550	1,416	1,416	1,416
	Operating Costs	-	76,847	144,647	33,485	72,377	72,377	72,377
	TOTAL COSTS	-	348,458	434,878	323,716	359,113	366,577	366,577

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Fire and Rescue Department (Domestic) 074 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	531,485	596,394	577,926	577,926	802,326	871,712	871,712
31008	Civil Servants - NI Cost	24,259	26,967	30,478	30,478	42,743	47,333	47,333
31010	Civil Servants - NHI Cost	17,877	21,419	20,178	20,178	27,723	30,437	30,437
31501	Civil Servants - Allowances	95,286	105,366	103,158	103,158	125,340	149,040	149,040
31506	Staff Telephone Allowance	4,320	4,320	19,775	19,774	25,800	28,800	28,800
31507	Staff Transport Allowance	10,878	7,584	25,978	25,978	39,936	45,480	45,480
	Civil Servants Employment Costs	684,104	762,050	777,492	777,492	1,063,868	1,172,802	1,172,802
32301	Accomm. And Subs.Local Travel	757	5,584	5,584	4,082	5,584	5,584	5,584
32305	Transport: Air and Sea fares	800	4,744	4,744	4,484	4,744	4,744	4,744
32401	Accomm. And Subs.Intern. Travel	-	1,750	1,750	0	1,750	1,750	1,750
32402	Airfare International Travel	-	1,250	1,250	0	1,250	1,250	1,250
32601	Electricity Charge	7,379	13,536	13,536	13,175	13,536	13,536	13,536
32602	Water Charge	49,284	20,004	64,404	37,657	63,532	63,532	63,532
32803	Communication Expenses	2,263	7,500	7,500	3,942	7,500	7,500	7,500
33001	Office Supplies	2,555	6,084	6,084	5,036	6,084	6,084	6,084
33003	Computer Supplies	955	4,000	4,000	3,594	2,000	2,000	2,000
33101	Subscriptions					525	525	525
33104	Technical References					8,475	8,475	8,475
33399	Other Supplies Mat. & Equipment	19,825	8,000	48,000	47,907	58,000	20,000	20,000
33708	Maintenance of Fixed Assets Misc.	13,697	9,032	9,032	5,486	9,032	9,032	9,032
33719	Repairs and Servicing of Vehicle	5,405	21,000	21,000	16,505	21,000	21,000	21,000
33801	Uniforms & Protective Clothing	439	10,000	10,000	8,545	21,055	21,055	21,055
34505	Accidental Insurance					12,000	12,000	12,000
34704	Meetings and Conferences	-	1,500	1,500	481	1,500	1,500	1,500
35001	Local Training	-	3,000	3,000	2,894	5,000	5,000	5,000
35002	Overseas Training	-	2,000	2,000	0	10,000	10,000	10,000
38099	Other Sundry Expenses		3,000	3,000	12,806	3,000	3,000	3,000
	Operating Costs	103,358	121,984	206,384	166,594	255,567	217,567	217,567
	TOTAL COSTS	787,461	884,034	983,876	944,086	1,319,435	1,390,369	1,390,369

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Energy and Utilities Department 077 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18042	Water and Sewage Related Operations	-	11,400	5,700	23,200	11,600	11,600	11,600
	TOTAL REVENUE	-	11,400	5,700	23,200	11,600	11,600	11,600
31001	Civil Servants - Salaries	17,215	116,338	56,780	56,780	164,792	186,507	186,507
31008	Civil Servants - NI Cost	736	5,895	2,392	2,392	6,750	6,750	6,750
31010	Civil Servants - NHI Cost	535	4,733	2,369	2,369	6,012	6,889	6,889
31501	Civil Servants - Allowances	800	2,400	23,906	23,906	6,600	7,200	7,200
31505	Staff Housing Allowances	-	4,548	1,741	1,741	16,656	19,200	19,200
31506	Staff Telephone Allowance	612	1,800	2,000	1,998	4,956	5,400	5,400
31507	Staff Transport Allowance	528	2,760	2,760	2,711	7,596	8,280	8,280
	Civil Servants Employment Costs	20,426	138,474	91,948	91,897	213,362	240,226	240,226
32301	Accomm. And Subs.Local travel	1,186	4,761	13,261	6,899	5,411	5,411	5,411
32305	Transport: Air and Sea fares	454	4,500	4,500	1,276	4,500	4,500	4,500
32399	Transport Other Costs	389	1,500	4,000	3,783	4,500	4,500	4,500
32401	Accomm. And Subs.Intern. Travel	-	750	2,650	1,550	1,500	1,500	1,500
32402	Airfare International Travel	-	1,250	1,250	1,020	2,500	2,500	2,500
32601	Electricity Charge	-	2,400	2,400		2,400	2,400	2,400
32602	Water Charge	-	2,400	2,400	53	1,800	1,800	1,800
32803	Communication Expenses		2,400	2,400	860	2,400	2,400	2,400
33001	Office Supplies	1,310	5,000	5,000	4,837	5,000	5,000	5,000
33002	Printing & Binding	-	1,056	1,056	1,056	1,000	1,000	1,000
33003	Computer Supplies	-	7,000	7,000	297	5,000	5,000	5,000
33101	Subscriptions	-	1,847	1,917	1,917	1,000	1,000	1,000
33104	Technical References	996	1,000	1,000	993	1,000	1,000	1,000
33302	Field Supplies	-	13,200	27,795	15,337	10,000	10,000	10,000
33399	Other Supplies Mat. & Equipment	3,923	8,350	36,838	33,430	10,500	10,500	10,500
34207	Board Expenses	202	21,156	26,156	20,365	25,000	25,000	25,000
34305	Professional and Consultancy	-	11,000	11,600	9,410	12,500	12,500	12,500
35001	Local Training	-	2,500	2,500	2,200	2,500	2,500	2,500
35002	Overseas Training	-	2,000	400		2,000	2,000	2,000
38099	Other Sundry Expenses	518	2,000	2,000	1,743	2,000	2,000	2,000
	Operating Costs	8,977	96,070	156,123	107,026	102,511	102,511	102,511
	TOTAL COSTS	29,402	234,544	248,071	198,923	315,873	342,737	342,737

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Central Purchasing Unit 094 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18061	CPU Third Party Sales	4,079						
18099	Other Receipt	-						
	TOTAL REVENUE	4,079	-	-	0	-	-	-
31001	Civil Servants - Salaries	167,875			0			
31008	Civil Servants - NI Cost	7,521			0			
31010	Civil Servants - NHI Cost	5,212						
31501	Civil Servants - Allowances	6,616			0			
31505	Staff Housing Allowances				0			
31506	Staff Telephone Allowance	5,080			0			
31507	Transport Allowance	3,281			0			
	Civil Servants Employment Costs	195,585	-	-	0	-	-	-
31101	Wages	67,997						
31105	Wages - NI Cost	3,128						
31108	Wages - NHI Cost	2,040						
	Waged Staff Employment Costs	73,165	-	-	0	-	-	-
32301	Accom. And Subs. Local Travel	-						
32305	Transport: Air and Sea Fares	-						
32401	Accom. And Subs. Intern. Travel	-						
32402	Airfare International Travel	-						
32601	Electricity Charge	11,637						
32803	Communication Expenses	6,026						
33001	Office Supplies	2,839						
33508	Fuel	464,837						
33516	Pest Control Services	480						
33725	Upkeep of Grounds	-						
38018	Unallocated Stores	766,264						
38021	Suspense Adjustment	(252,971)						
38099	Other Sundry Expenses	3,888						
	Operating Costs	1,002,999	-	-	0	-	-	-
	TOTAL COSTS	1,271,748	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Social Development and Welfare 101 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution		58,010	58,010	3,010	35,000		
18099	Other Receipts		1,300	1,300	1,270	1,300	1,300	1,300
	TOTAL REVENUE	-	59,310	59,310	4,280	36,300	1,300	1,300
31001	Civil Servants - Salaries		1,087,526	1,039,422	1,039,422	1,249,729	1,300,969	1,300,969
31008	Civil Servants - NI Cost		55,240	52,986	52,986	70,133	70,752	70,752
31010	Civil Servants NHI Cost		42,344	34,727	34,727	45,627	46,480	46,480
31501	Civil Servants - Allowances		85,405	85,460	85,460	87,000	87,000	87,000
31505	Staff Housing Allowances		85,512	61,530	61,530	85,980	85,980	85,980
31506	Staff Telephone Allowance		42,480	30,625	30,625	36,240	36,240	36,240
31507	Staff Transport Allowance		81,480	45,300	45,300	79,800	79,800	79,800
	Civil Servants Employment Costs	-	1,479,987	1,350,049	1,350,049	1,654,509	1,707,221	1,707,221
31101	Wages		16,469	12,548	12,548	29,362	30,035	30,035
31105	Wages - NI Cost		741	473	473	1,490	1,524	1,524
31108	Wages - NHI Cost		494	308	308	876	901	901
	Waged Staff Employment Costs	-	17,704	13,329	13,329	31,728	32,460	32,460
32301	Accommodation and Subsistence		16,129	27,129	24,253	21,000	21,000	21,000
32305	Transport Air & Sea fare		13,659	13,659	12,612	13,659	13,659	13,659
32399	Transport Other Cost		5,576	7,076	6,613	6,000	6,000	6,000
32401	Accomm. & Sub. for Int. Travel		3,000	-	-	3,000	3,000	3,000
32402	Airfare International Travel		5,601	5,601	3,990	6,629	6,629	6,629
32601	Electricity Charge		28,000	32,500	28,835	28,000	28,000	28,000
32602	Water Charge		996	996	265	996	996	996
32803	Communication Costs		10,000	10,000	9,630	10,000	10,000	10,000
32806	Postage and Courier		309	309	309	309	309	309
33001	Office Supplies		8,558	8,558	5,868	8,558	8,558	8,558
33002	Printing and Binding		828	828	355	828	828	828
33003	Computer supplies		10,960	10,960	8,807	10,960	10,960	10,960
33004	Office Cleaning		960	960	376	960	960	960
33102	Purchase of Text Books		2,060	2,060	565	2,060	2,060	2,060
33306	Teaching Aids		519	519	519	519	519	519
33399	Other Supplies, Materials, Equipment		8,057	14,057	13,061	11,057	11,057	11,057
33511	Port Charges Freight Handling		1,030	1,030	844	1,030	1,030	1,030
33527	Juvenile Centre		53,452	53,452	52,063	53,452	53,452	53,452
33801	Uniforms and Protective Clothing		8,952	6,952	6,520	10,000	10,000	10,000
33802	Cleaning Materials		650	650	372	650	650	650
34207	Board Expenses		5,000	13,900	10,300	11,500	11,500	11,500
34305	Professional and Consultancy		20,000	100	100	5,000	5,000	5,000
34701	Local Hosting and Entertainment		1,100	13,100	11,546	10,000	10,000	10,000
34702	National Celebrations					13,000	13,000	13,000
34704	Meetings and Conferences		5,000	5,000	2,977	5,000	5,000	5,000
35001	Local Training		5,000	10,500	6,334	5,000	5,000	5,000
35002	Overseas Training		2,090	2,090	2,090	2,090	2,090	2,090
35712	Other Grants & Contributions		202,176	204,176	197,784	150,867	150,867	150,867
36002	Care of Juveniles		135,663	227,663	222,531	215,663	215,663	215,663
36004	Disaster Assistance		5,150	5,150	5,093	5,150	5,150	5,150
36009	Funeral Expenses		24,600	44,600	43,225	29,600	29,600	29,600
36010	Home Help Services		1,400,000	1,311,166	1,241,580	1,400,000	1,400,000	1,400,000
36019	Welfare Benefits		500,000	337,902	201,730	1,915,239	1,915,239	1,915,239
36020	Welfare Grants		120,046	108,046	93,609	110,046	110,046	110,046
36099	Other Social Welfare		5,150	5,150	4,030	5,150	5,150	5,150
38033	External Donor Fund		58,010	58,010	35,362	35,000		-
38099	Other Sundry Expenses		7,545	9,545	9,343	12,545	12,545	12,545
	Operating Costs	-	2,675,825	2,553,393	2,260,471	4,120,517	4,085,517	4,085,517
	TOTAL COSTS	-	4,173,516	3,916,772	3,623,850	5,806,754	5,825,198	5,825,198

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Radio Turks and Caicos 115 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18052	Radio Commercials	24,864	19,831	31,561	20,160	21,120	21,190	21,190
18099	Other receipts	-	60	60	60	60	60	60
	TOTAL REVENUE	24,864	19,891	31,621	20,220	21,180	21,250	21,250
31001	Civil Servants - Salaries	322,950	339,441	338,014	338,013	352,942	362,424	362,424
31005	Overtime	4,836	4,000	8,340	8,340	7,000	7,000	7,000
31008	Civil Servants - NI Cost	15,241	14,292	16,103	16,103	18,050	18,050	18,050
31010	Civil Servants - NHI Cost	10,013	11,749	10,464	10,464	11,243	11,498	11,498
31501	Civil Servants - Allowances	16,831	17,304	22,205	22,205	23,760	23,760	23,760
31506	Staff Telephone Allowance	11,233	12,456	12,000	12,000	12,000	12,000	12,000
31507	Transport Allowance	11,170	22,440	9,690	9,690	18,756	18,756	18,756
	Civil Servants Employment Costs	392,274	421,682	416,816	416,815	443,751	453,488	453,488
32301	Accom. And Subs. Local Travel	358	7,600	7,600	2,659	5,400	5,400	5,400
32305	Transport: Air and Sea Fares	-	9,280	9,780	8,000	6,720	6,720	6,720
32399	Transport Other Cost	-	-	-	-	3,456	3,456	3,456
32401	Accom. And Subs. Intern. Travel	-	1,500	-	-	2,400	2,400	2,400
32402	Airfare International Travel	-	1,500	-	-	3,600	3,600	3,600
32601	Electricity Charge	22,558	22,800	40,800	32,667	33,203	33,203	33,203
32602	Water Charge	-	-	-	-	1,500	1,500	1,500
32803	Communication Expenses	54,139	84,000	84,000	73,139	56,400	56,400	56,400
32806	Postage and Courier	30	1,000	946	-	1,000	1,000	1,000
33001	Office Supplies	3,088	6,000	6,000	5,459	7,500	7,500	7,500
33101	Subscriptions	17,102	18,500	23,270	21,684	24,000	24,000	24,000
33399	Other Supplies Mat. and Equipment	10,907	3,000	22,500	21,655	4,500	4,500	4,500
33599	Other Operating Expenses	4,481	5,000	5,000	4,865	5,200	5,200	5,200
33799	Other Maintenance Services	-	15,000	17,760	17,760	15,000	15,000	15,000
34207	Board Fees & Expenses	2,100	13,700	-	-	13,700	13,700	13,700
34305	Professional and Consultancy	30,860	65,172	50,672	44,091	65,172	65,172	65,172
34401	Maintenance of Software	3,739	4,500	7,934	7,644	5,000	5,000	5,000
34503	Insurance	3,030	6,060	2,000	1,952	6,060	6,060	6,060
34704	Meetings and Conferences	82	1,000	1,000	984	1,000	1,000	1,000
35001	Local Training	-	3,500	1,000	-	3,500	3,500	3,500
35501	Advertising	-	2,740	3,440	3,440	2,740	2,740	2,740
35707	Contributions Regional Inst.	330	6,500	6,554	6,554	6,500	6,500	6,500
38099	Other Sundry Expenses	2,085	1,500	8,096	7,706	5,800	5,800	5,800
	Operating Costs	154,889	279,852	298,352	260,258	279,351	279,351	279,351
	TOTAL COSTS	547,163	701,534	715,168	677,073	723,102	732,839	732,839

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	District Administration - South Caicos 137 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		82,277	82,277	82,277	85,568	87,998	87,998
31008	Civil Servants - NI Cost		3,228	3,299	3,299	3,828	3,876	3,876
31010	Civil Servants - NHI Cost		2,604	2,502	2,502	2,712	2,784	2,784
31501	Civil Servants - Allowances		2,640	2,860	2,850	2,988	2,988	2,988
31506	Staff Telephone Allowance		1,800	1,800	1,800	1,800	1,800	1,800
	Civil Servants Employment Costs	-	92,549	92,738	92,727	96,896	99,446	99,446
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel		6,000	5,325	4,226	6,000	6,000	6,000
32305	Transport: Air and Sea fares		5,000	5,500	5,461	5,000	5,000	5,000
32399	Transport: Other		2,800	2,800	2,176	3,000	3,000	3,000
32401	Accomm. And Subs.Intern. Travel		1,400	2,450	2,450	2,800	2,800	2,800
32402	Airfare International Travel		600	489	489	1,200	1,200	1,200
32499	Other Cost on International Travel		300	-	0	600	600	600
32601	Electricity Charge		7,200	7,200	6,620	6,300	6,300	6,300
32602	Water Charge		1,200	1,200	980	1,000	1,000	1,000
32803	Communication Expenses		4,200	1,700	153	3,600	3,600	3,600
32806	Postage and Courier		600	225	20	600	600	600
33001	Office Supplies		2,428	2,428	2,428	1,600	1,600	1,600
33003	Computer Supplies		1,450	1,450	1,378	2,000	2,000	2,000
33004	Office Cleaning		1,600	1,600	1,592	1,600	1,600	1,600
33399	Other Supplies Mat. & Equipment		1,699	27,960	27,393	3,121	3,121	3,121
33704	Maint. Fixed Assets Schools Build.		8,500	6,500	6,498	8,500	8,500	8,500
33707	Maint. Fixed Assets Other Building		15,000	9,000	8,992	15,000	15,000	15,000
33713	Maintenance of Roads and Drains		20,500	20,500	20,496	20,000	20,000	20,000
33726	Upkeep cemetery		8,000	8,000	8,000	8,000	8,000	8,000
33745	Street Cleaning		60,000	60,000	59,970	60,000	60,000	60,000
33799	Other Maintenance Services		20,000	21,000	20,795	20,000	20,000	20,000
33801	Uniforms and Protective Clothing					2,000	2,000	2,000
34201	Awards and Prizes		1,800	1,800	1,772	1,800	1,800	1,800
34207	Board Expenses		10,000	50		3,250	3,250	3,250
34701	Local Hosting and Entertainment					2,000	2,000	2,000
34702	National Celebrations		5,000	5,000	4,898	6,000	6,000	6,000
34704	Meetings and Conferences		1,600	1,600	1,580	1,600	1,600	1,600
35001	Local Training		1,500	1,500	1,500	1,500	1,500	1,500
35002	Overseas Training		400	400	285	346	346	346
36004	Disaster Assistance and Management		6,000	6,000	5,987	6,000	6,000	6,000
38099	Other Sundry Expenses		3,400	5,000	4,998	5,000	5,000	5,000
	Operating Costs	-	198,177	206,677	201,137	199,417	199,417	199,417
	TOTAL COSTS	-	290,726	299,415	293,864	296,313	298,863	298,863

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	District Administration - Middle Caicos 138 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		56,432	49,423	49,423	71,987	73,309	73,309
31008	Civil Servants - NI Cost		2,494	2,073	2,073	3,252	3,252	3,252
31010	Civil Servants - NHI Cost		1,983	1,399	1,399	2,283	2,322	2,322
31501	Civil Servant Allowances		5,101	320	320	960	960	960
31506	Staff Telephone Allowance		1,800	1,050	1,050	1,800	1,800	1,800
31507	Staff Transport Allowance		2,760	601	601	2,760	2,760	2,760
	Civil Servants Employment Costs		-	70,570	54,866	54,866	83,042	84,403
	Waged Staff Employment Costs		-	-	-	0	-	-
32301	Accomm. And Subs.Local travel		4,500	5,500	3,936	4,500	4,500	4,500
32305	Transport: Air and Sea fares		3,000	3,000	457	3,950	3,950	3,950
32399	Transport Other Cost		1,500	2,338	1,640	2,300	2,300	2,300
32401	Accomm. And Subs.Intern. Travel		1,400	1,400	0	1,500	1,500	1,500
32402	Airfare International Travel		600	600		600	600	600
32601	Electricity Charge		1,500	1,500	459	2,100	2,100	2,100
32602	Water Charge		600	600	300	600	600	600
32803	Communication Expenses		1,400	1,400	177	1,500	1,500	1,500
33001	Office Supplies		1,500	1,500	1,480	1,500	1,500	1,500
33003	Computer Supplies		2,000	2,000	1,815	2,000	2,000	2,000
33004	Office Cleaning		400	400	0	600	600	600
33399	Other Supplies Mat. & Equipment		3,000	6,280	4,813	3,000	3,000	3,000
33704	Maint. Fixed Assets Schools Build.		3,000	3,000	2,355	2,000	2,000	2,000
33707	Maint. Fixed Assets Other Building		5,000	5,000	3,810	3,000	3,000	3,000
33713	Maintenance of Roads and Drains		2,500	4,350	4,340	2,000	2,000	2,000
33726	Upkeep Cemetery		4,500	4,500	4,400	4,000	4,000	4,000
33745	Street Cleaning		18,380	18,380	17,975	22,000	22,000	22,000
33799	Other Maintenance Services		20,000	20,000	18,660	20,000	20,000	20,000
34201	Awards and Prizes		550	800	797	1,000	1,000	1,000
34207	Board Expenses		1,000	-		1,000	1,000	1,000
34701	Local Hosting and Entertainment					4,000	4,000	4,000
34702	National Celebrations		1,500	1,450	1,405	2,500	2,500	2,500
34704	Meetings and Conferences		1,000	800	711	1,500	1,500	1,500
35001	Local Training		800	-		400	400	400
35002	Overseas Training		500	500		900	900	900
36004	Disaster Assistance Management		2,300	682	682	3,000	3,000	3,000
38099	Other Sundry Expenses		3,000	4,000	2,801	2,500	2,500	2,500
	Operating Costs		-	85,430	89,980	73,013	93,950	93,950
	TOTAL COSTS		-	156,000	144,846	127,879	176,992	178,353

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	District Administration - Salt Cay 139 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		89,524	89,524	89,523	93,105	95,801	95,801
31008	Civil Servants - NI Cost		3,875	4,020	4,017	4,296	4,366	4,366
31010	Civil Servants - NHI Cost		2,916	2,738	2,738	2,892	2,969	2,969
31501	Civil Servants - Allowances		5,076	2,776	2,776	1,960	1,960	1,960
31506	Staff Telephone Allowance		3,000	3,000	3,000	3,000	3,000	3,000
	Civil Servants Employment Costs	-	104,391	102,058	102,054	105,253	108,096	108,096
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel		6,200	6,200	6,200	7,200	7,200	7,200
32305	Transport: Air and Sea fares		2,650	2,650	2,365	2,650	2,650	2,650
32399	Transport Other Cost		1,000	1,000	346	1,000	1,000	1,000
32601	Electricity Charge		2,400	1,100	737	2,400	2,400	2,400
32602	Water Charge		178	178		178	178	178
32803	Communication Expenses		3,144	1,344	1,208	3,144	3,144	3,144
33001	Office Supplies		1,000	1,000	849	1,000	1,000	1,000
33003	Computer Supplies		500	500	431	500	500	500
33399	Other Supplies Mat. & Equipment		5,700	5,700	5,495	5,700	5,700	5,700
33704	Maint. Fixed Assets Schools Build.		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
33713	Maintenance of Roads and Drains		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
33745	Street Cleaning		13,000	20,000	19,090	15,290	15,290	15,290
33799	Other Maintenance Services		19,995	23,095	22,604	22,414	22,414	22,414
34201	Awards and Prizes		195	195	150	200	200	200
34207	Board Expenses		4,650	50		100	100	100
34701	Local Hosting and Entertainment					2,000	2,000	2,000
34704	Meetings and Conferences		360	360	200	360	360	360
36004	Disaster Assistance Management		2,000	2,000	1,648	2,000	2,000	2,000
38099	Other Sundry Expenses		800	800	772	800	800	800
	Operating Costs	-	76,972	79,372	74,095	80,136	80,136	80,136
	TOTAL COSTS	-	181,363	181,430	176,149	185,389	188,232	188,232

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Gender Affairs 142 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		221,301	178,567	178,567	280,994	298,821	298,821
31008	Civil Servants - NI Cost		10,110	7,966	7,966	15,301	16,141	16,141
31010	Civil Servants NHI Cost		8,165	5,624	5,624	10,320	10,898	10,898
31501	Civil Servants - Allowances		20,244	14,835	14,835	17,076	17,676	17,676
31505	Staff Housing Allowance		12,420	7,260	7,260	23,760	23,760	23,760
31506	Staff Telephone Allowance		7,056	6,529	6,529	7,320	7,320	7,320
31507	Staff Transport Allowance		9,960	6,493	6,493	14,592	15,684	15,684
	Civil Servants Employment Costs	-	289,256	227,275	227,275	369,363	390,300	390,300
32301	Accomm. And Subs. Local Travel		8,750	16,950	15,295	10,750	10,750	10,750
32305	Transport: Air and Sea fares		3,439	5,939	6,297	6,000	6,000	6,000
32399	Transport Other Costs		4,146	5,646	5,150	5,646	5,646	5,646
32401	Accomm. And Subs.Intern. Travel		1,828	328		1,828	1,828	1,828
32402	Airfare International Travel		3,047	3,047	2,934	3,044	3,044	3,044
32602	Water Charge		2,000	2,000		2,000	2,000	2,000
32803	Communication Expenses		4,000	4,000	3,567	4,000	4,000	4,000
32806	Postage and Courier		1,000	-		1,000	1,000	1,000
33001	Office Supplies		3,800	3,800	3,697	5,800	5,800	5,800
33002	Printing and Binding		2,200	2,200	1,775	2,200	2,200	2,200
33003	Computer Supplies		4,792	4,792	357	4,792	4,792	4,792
33004	Office Cleaning		1,100	1,100		1,100	1,100	1,100
33399	Other Supplies Mat. & Equipment		3,250	9,750	9,200	8,500	8,500	8,500
33511	Port Charges Freight Handling Load		1,300	1,300		2,600	2,600	2,600
33512	Rations		2,600	2,600	2,200	3,100	3,100	3,100
33802	Cleaning Materials		3,000	1,800	1,071	2,500	2,500	2,500
34006	Storage Fees		1,000	4,200	2,250	5,500	5,500	5,500
34201	Awards and Prizes		4,200	4,200	3,952	4,200	4,200	4,200
34258	Domestic Violence		10,000	10,000	7,391	20,000	10,000	10,000
34305	Professional and Consultancy		25,000	25,800	24,410	20,000	10,000	10,000
34701	Local Hosting and Entertainment		8,270	9,470	9,383	6,270	6,270	6,270
34702	National Celebrations		26,400	39,400	33,665	26,400	26,400	26,400
34704	Meetings and Conferences		3,200	3,200	2,202	3,200	3,200	3,200
35001	Local Training		6,000	1,800	1,682	3,642	3,642	3,642
35002	Overseas Training			-	56	-	-	-
35718	Continuous Education		3,500	3,500	3,169	5,000	5,000	5,000
36007	Early Childhood Development		7,500	7,500	7,440	-	-	-
38099	Other Sundry Expenses		4,750	4,850	4,387	4,750	4,750	4,750
	Operating Costs	-	150,072	179,172	151,532	163,822	143,822	143,822
	TOTAL COSTS	-	439,328	406,447	378,807	533,185	534,122	534,122

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

59 Ministry of Home Affairs and Transportation

Code	Citizenship and Naturalisation 155 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16024	Naturalisation Fees		288,390	430,551	484,435	508,657	508,657	508,657
16072	TCI Status		84,141	194,341	231,250	242,813	242,813	242,813
16073	Permanent Residency Fees		1,686,855	2,119,980	2,784,225	2,923,436	2,923,436	2,923,436
18029	Travel Documents (Passports)		144,568	213,639	319,095	227,526	227,526	227,526
18099	Other Receipts		81,071	66,878	13,386	71,225	71,225	71,225
18101	Refunds		(10,582)	(10,582)	(26,382)	(100,000)	(100,000)	(100,000)
	TOTAL REVENUE	-	2,274,441	3,014,807	3,806,009	3,873,656	3,873,656	3,873,656
31001	Civil Servants - Salaries		499,902	452,886	452,886	518,928	532,632	532,632
31008	Civil Servants - NI Cost		19,754	20,412	20,412	25,158	25,784	25,784
31010	Civil Servants - NHI Cost		16,184	3,343	3,343	16,651	17,062	17,062
31501	Civil Servants - Allowances		17,784	18,844	18,844	16,848	16,848	16,848
31505	Housing Allowance		7,920	7,260	7,260	7,920	7,920	7,920
31506	Staff Telephone Allowance		6,120	4,600	4,600	3,600	3,600	3,600
31507	Staff Transport Allowance		7,740	8,211	8,211	7,740	7,740	7,740
	Civil Servants Employment Costs	-	575,404	515,557	515,557	596,845	611,586	611,586
32301	Accommodation and Subsistence		5,740	5,740	2,088	5,736	5,736	5,736
32305	Transport Airfare & Sea fare		5,996	5,996	1,920	5,988	5,988	5,988
32399	Transport Other Cost		1,692	1,692	1,649	1,692	1,692	1,692
32401	Accomm. Travel & Sub for International		1,000	1,000	0	1,750	1,750	1,750
32402	Airfare International Travel		750	750	0	750	750	750
32601	Electricity Charge		5,836	5,836	5,551	5,836	5,836	5,836
32602	Water Charge		1,500	1,500		1,500	1,500	1,500
32803	Communication Costs		5,830	5,830	5,313	5,820	5,820	5,820
32806	Postage and Courier		6,400	6,400	1,150	6,400	6,400	6,400
33001	Office Supplies		7,015	19,535	19,453	8,000	8,000	8,000
33002	Printing and Binding		1,600	-		1,600	1,600	1,600
33003	Computer supplies		7,000	7,000	693	7,000	7,000	7,000
33301	Purchase of Passports		76,592	68,592	49,441	75,000	75,000	75,000
33399	Other Supplies, Materials, Equipment		8,500	8,500	5,217	7,500	7,500	7,500
33538	Security Expenses		4,900	4,900		11,900	11,900	11,900
33599	Other operating expenses		1,200	1,200		1,200	1,200	1,200
33802	Cleaning Materials		1,000	1,000		1,000	1,000	1,000
34006	Storage fees		4,550	4,550	3,500	8,400	8,400	8,400
34248	TCI Status Commission		41,728	152,592	92,701	190,000	190,000	190,000
34401	Maintenance of Software		19,000	151,500	135,391	150,000	150,000	150,000
34701	Local Hosting and Entertainment		1,999	1,999	420	1,999	1,999	1,999
35001	Local Training		2,496	2,496	110	2,669	2,669	2,669
35002	Overseas Training		2,000	-		1,500	1,500	1,500
38099	Other Sundry Expenses		3,011	5,511	4,135	6,000	6,000	6,000
	Operating Costs	-	217,335	464,119	328,733	509,240	509,240	509,240
	TOTAL COSTS	-	792,739	979,676	844,289	1,106,085	1,120,826	1,120,826

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	Policy Planning and Technical Support 136 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16031	Salt Cay Boat Fees	25,459	41,386	35,643	31,539	35,643	35,643	35,643
17005	Rent of Government Property	125	400	400	300	400	400	400
	TOTAL REVENUE	25,584	41,786	36,043	31,839	36,043	36,043	36,043
31001	Civil Servants - Salaries	443,643	586,776	533,342	533,342	601,096	631,300	631,300
31005	Civil Servants - Overtime			8,622	8,622			
31008	Civil Servants - NI Cost	15,603	20,695	19,740	19,740	25,639	25,876	25,876
31010	Civil Servants - NHI Cost	13,517	19,758	16,105	16,105	21,214	21,482	21,482
31501	Civil Servants - Allowances	15,089	16,200	77,409	69,309	26,700	26,700	26,700
31505	Housing Allowance	24,000	34,200	24,867	24,867	24,000	24,000	24,000
31506	Staff Telephone Allowance	8,977	12,000	11,950	11,950	15,000	15,000	15,000
31507	Staff Transport Allowance	4,583	9,420	8,510	8,510	19,080	19,080	19,080
	Civil Servants Employment Costs	525,412	699,049	700,544	692,444	732,729	763,438	763,438
32301	Accomm. And Subs.Local travel	4,995	9,050	20,579	15,080	9,050	9,050	9,050
32303	Minister's Local Travel	6,191	12,600	18,600	16,617	12,600	12,600	12,600
32305	Transport: Air and Sea fares	8,040	17,960	17,960	13,312	11,540	11,540	11,540
32399	Transport Other Cost	340	1,200	4,200	2,332	1,200	1,200	1,200
32401	Accomm. And Subs.Intern. Travel	-	2,750	4,450	4,353	5,500	5,500	5,500
32402	Airfare International Travel	2,235	1,500	1,500	602	3,000	3,000	3,000
32403	Minister's Intern. Travel	-	1,600	11,600	2,534	3,200	3,200	3,200
32404	Minister's Intern. Travel Allowance	-	2,750	17,750	14,860	5,500	5,500	5,500
32601	Electricity Charge	11,902	18,000	18,000	16,691	18,000	18,000	18,000
32602	Water Charge	334	2,000	471	309	2,000	2,000	2,000
32803	Communication Expenses	40,767	42,000	42,000	37,361	42,000	42,000	42,000
33001	Office Supplies	51,719	10,000	28,100	27,006	15,000	15,000	15,000
34005	Hire of Transport	1,000	2,000	200	200	2,000	2,000	2,000
34305	Professional and Consultancy				0	200,000	20,000	20,000
34701	Local Hosting and Entertainment	3,798	4,000	2,000	2,922	8,000	8,000	8,000
34704	Meetings and Conferences	984	6,400	6,400	5,881	6,400	6,400	6,400
35001	Local Training	-	1,000	1	0	3,000	3,000	3,000
35002	Overseas Training	-	50	50	50	1,000	1,000	1,000
35712	Works Programme		8,300,000	5,231,000	3,100,003	1,000,000	1,000,000	1,000,000
35723	Subsidy (Ferry)	109,500	117,000	117,000	117,000	117,000	117,000	117,000
38034	Covid-19 Expenses	1,310,841	450,000	425,000	273,581	275,000		-
38099	Other Sundry Expenses	2,436	9,050	18,749	11,529	10,283	10,283	10,283
	Operating Costs	1,555,084	9,010,910	5,985,610	3,662,222	1,751,273	1,296,273	1,296,273
	TOTAL COSTS	2,080,496	9,709,959	6,686,154	4,354,666	2,484,002	2,059,711	2,059,711

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	Public Works Programme Management 043 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	175,235	255,800	166,403	166,403	296,561	318,361	318,361
31008	Civil Servants - NI Cost	7,662	10,817	6,514	6,514	13,590	13,741	13,741
31010	Civil Servants - NHI Cost	5,825	8,718	5,121	5,121	10,612	10,906	10,906
31501	Civil Servants - Allowances	19,917	14,268	13,181	8,981	20,028	20,028	20,028
31506	Staff Telephone Allowance	3,000	7,800	3,000	3,000	10,200	10,200	10,200
31507	Staff Transport Allowance	4,440	12,720	2,590	2,590	14,940	14,940	14,940
	Civil Servants Employment Costs	216,079	310,123	196,809	192,609	365,931	388,176	388,176
32301	Accomm. And Subs.Local travel	175	9,850	18,850	15,462	9,990	9,990	9,990
32305	Transport: Air and Sea fares	3,800	9,760	19,760	17,310	8,530	8,530	8,530
32399	Transport Other Costs	-	500	1,000	799	500	500	500
32401	Accomm. And Subs.Intern. Travel	-	1	1	0	3,500	3,500	3,500
32402	Airfare International Travel	-	1	1	0	1,000	1,000	1,000
32499	Other Cost on International Travel	-	1	1	0	-	-	-
32601	Electricity Charge	43,157	71,116	69,876	66,862	71,116	71,116	71,116
32602	Water Charge	449	3,500	3,500	2,182	3,500	3,500	3,500
32803	Communication Expenses	20,661	25,450	16,647	14,192	25,450	25,450	25,450
33001	Office Supplies	13,676	10,000	17,000	13,391	10,000	10,000	10,000
33003	Computer Supplies	1,128	4,320	4,320	4,271	4,320	4,320	4,320
33399	Other Supplies Mat. & Equipment	3,907	14,722	26,722	26,491	20,722	20,722	20,722
33599	Other Operating Expenses	585	4,250	4,250	4,233	4,250	4,250	4,250
33703	Maint. Fixed Assets Docks and Marine	233,194	25,000	2,500	4,300	20,000	20,000	20,000
33708	Maintenance Fixed Assets Misc.	9,698	10,000	50	0	10,000	10,000	10,000
33713	Maint. Of Roads and Drains	879,421	601,964	664,464	656,240	611,964	611,964	611,964
33716	Maint. Of Street Lights	905,292	846,000	726,539	726,538	836,000	836,000	836,000
33728	Maint. Of Coastal Structures	20,500	20,000	-	-	20,000	20,000	20,000
33745	Street Cleaning	258,246	250,000	380,000	376,976	225,000	225,000	225,000
33750	Maint. Of Generators	101,315	150,000	191,000	158,736	145,000	145,000	145,000
33751	Procure and Erect. Of Road Signs	4,159	20,000	19,203	19,203	50,000	50,000	50,000
33801	Uniforms and Protective Clothing	95	5,240	15,240	17,079	5,240	5,240	5,240
34005	Hire of Transport	300	1,200	1,000	1,000	1,200	1,200	1,200
34701	Local Hosting and Entertainment					10,000	10,000	10,000
35002	Overseas Training					4,850	4,850	4,850
35501	Advertising					5,500	5,500	5,500
38099	Other Sundry Expenses	3,276	16,738	19,586	19,586	16,738	16,738	16,738
	Operating Costs	2,503,033	2,099,613	2,201,510	2,144,849	2,124,370	2,124,370	2,124,370
	TOTAL COSTS	2,719,112	2,409,736	2,398,319	2,337,457	2,490,301	2,512,546	2,512,546

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	PWPM - Mechanical Services Division 045 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	390,031	385,390	351,509	351,509	438,705	406,051	406,051
31008	Civil Servants - NI Cost	15,273	17,977	15,079	15,079	19,628	20,165	20,165
31010	Civil Servants - NHI Cost	11,277	11,724	10,692	10,692	12,437	12,835	12,835
31501	Civil Servants - Allowances	17,185	13,620	22,978	21,228	13,620	13,620	13,620
31506	Staff Telephone Allowance	5,400	5,400	5,400	5,400	5,400	5,400	5,400
31507	Staff Transport Allowance	1,859	2,760	2,662	2,662	2,760	2,760	2,760
	Civil Servants Employment Costs	441,024	436,871	408,320	406,570	492,550	460,831	460,831
31101	Wages	(23,892)	-	-	15,953	-	-	-
31105	Wages - NI Cost	116	-	-	349	-	-	-
31108	Wages - NHI Cost	125	-	-	489	-	-	-
	Waged Staff Employment Costs	(23,652)	-	-	16,791	-	-	-
32301	Accomm. And Subs. Local travel	-	2,600	6,500	2,279	2,750	2,750	2,750
32305	Transport: Air and Sea fares	-	2,730	2,730	4,905	2,750	2,750	2,750
32399	Transport Other	250	1,500	1,500	625	1,500	1,500	1,500
32401	Accomm. and Subs. Intern. Travel	-	1,000	1		1,000	1,000	1,000
32402	Airfare International Travel	-	1,000	1,000		1,000	1,000	1,000
32601	Electricity Charge	4,711	6,400	6,400	4,928	6,400	6,400	6,400
32602	Water Charge	3,353	4,100	4,100	120	4,100	4,100	4,100
33399	Other Supplies Mat. & Equipment	5,935	6,000	13,000	7,791	6,000	6,000	6,000
33509	Lubricants	11,617	14,000	14,000	13,918	14,000	14,000	14,000
33719	Repairs and Servicing of Vehicles	156,875	157,693	150,693	147,456	157,700	157,700	157,700
33723	Third Party cost	44,954	52,284	52,284	52,261	52,284	52,284	52,284
34401	Computer Licence , Software and Maintenance	275	4,400	5,399	3,725	5,900	5,900	5,900
34505	Motor Vehicle Insurance	71,965	84,641	77,641	64,855	84,641	84,641	84,641
35002	Overseas Training	-	4,000	100		4,000	4,000	4,000
	Operating Costs	299,934	342,348	335,348	302,863	344,025	344,025	344,025
	TOTAL COSTS	717,306	779,219	743,668	726,224	836,575	804,856	804,856

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	Physical Planning and Development 055 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16026	PPB Application Fees	694,897	775,505	899,327	1,560,035	1,638,037	1,638,037	1,638,037
	TOTAL REVENUE	694,897	775,505	899,327	1,560,035	1,638,037	1,638,037	1,638,037
31001	Civil Servants - Salaries	573,369	738,470	607,430	607,430	962,642	983,769	983,769
31008	Civil Servants - NI Cost	25,510	31,763	26,711	26,711	46,808	47,260	47,260
31010	Civil Servants - NHI Cost	18,369	25,372	19,426	19,426	31,498	34,209	34,209
31501	Civil Servants - Allowances	40,612	39,996	42,600	42,600	47,304	47,304	47,304
31505	Staff Housing Allowances	9,900	23,760	12,071	12,071	23,760	23,760	23,760
31506	Staff Telephone Allowance	19,000	25,200	19,255	19,255	31,200	31,200	31,200
31507	Staff Transportation Allowance	22,410	39,900	25,383	25,383	54,276	54,276	54,276
	Civil Servants Employment Costs	709,170	924,461	752,877	752,877	1,197,488	1,221,778	1,221,778
32301	Accomm. And Subs.Local travel	3,962	12,500	21,500	18,094	15,372	15,372	15,372
32305	Transport: Air and Sea fares	7,452	13,500	23,700	19,187	14,482	14,482	14,482
32399	Transport : Other	-	-	-	-	-	-	-
32401	Accomm. and Subs. Intern. Travel	3,319	4,500	11,900	11,300	1,200	1,200	1,200
32402	Airfare International Travel	800	1,150	1,150	330	1,000	1,000	1,000
32499	Other Costs on International Travel	435	1,250	250		500	500	500
32601	Electricity Charge	14,619	18,000	31,700	27,141	22,300	22,300	22,300
32602	Water Charge	242	1,300	1,300	153	600	600	600
32803	Communication Expenses	4,416	8,790	7,690	7,080	8,745	8,745	8,745
33001	Office Supplies	10,810	7,000	12,000	10,776	7,000	7,000	7,000
33002	Printing and Binding	1,316	1,000	1,000		1,000	1,000	1,000
33003	Computer Supplies	947	2,000	2,000	1,885	1,500	1,500	1,500
33004	Office Cleaning	-	1,030	1,030	679	1,030	1,030	1,030
33399	Other Supplies Mat. & Equipment	1,569	2,000	9,300	5,520	2,000	2,000	2,000
33599	Other Operating Expenses	14,823	15,039	20,039	18,395	15,000	15,000	15,000
33719	Repairs and Servicing of Vehicles	700	1,000	1,000	1,000	1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment	349	800	800		800	800	800
33801	Uniforms & Protective Clothing	1,814	3,000	4,500	4,075	3,000	3,000	3,000
34305	Professional and Consultancy	20,205	74,220	17,220	12,260	79,500	4,500	4,500
34403	Computer Software and Licences	5,956	21,000	21,000	3,336	5,000	5,000	5,000
34704	Meetings and Conferences	25,115	27,500	27,500	27,028	31,150	31,150	31,150
	Operating Costs	118,848	216,579	216,579	168,238	212,179	137,179	137,179
	TOTAL COSTS	828,018	1,141,040	969,456	921,115	1,409,667	1,358,957	1,358,957

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	Estate Management Department 056 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	144,241	153,935	157,542	157,542	154,826	160,028	160,028
31008	Civil Servants - NI Cost	5,594	5,675	5,841	5,841	6,649	6,715	6,715
31010	Civil Servants - NHI Cost	4,534	5,385	4,625	4,625	5,504	5,660	5,660
31501	Civil Servants - Allowances	3,483	25,500	4,336	4,336	23,688	23,688	23,688
31505	Staff Housing Allowance	850	10,200	-	0	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	4,281	7,200	5,390	5,390	7,200	7,200	7,200
	Civil Servants Employment Costs	167,782	212,695	182,534	182,534	212,867	218,291	218,291
31101	Wages	1,479,789	1,667,593	1,606,266	1,606,266	1,772,645	1,784,722	1,784,722
31103	Overtime on Wages	647	5,000	385	385	5,004	5,004	5,004
31105	Wages - NI Cost	66,487	74,544	71,998	71,998	88,404	90,405	90,405
31108	Wages - NHI Cost	44,413	49,692	48,536	48,536	52,260	53,441	53,441
	Waged Staff Employment Costs	1,591,337	1,796,829	1,727,186	1,727,186	1,918,313	1,933,572	1,933,572
32301	Accomm. And Subs. Local travel	6,225	13,000	30,000	19,324	13,000	13,000	13,000
32305	Transport: Air and Sea fares	2,880	9,000	19,850	12,424	9,000	9,000	9,000
32399	Transport Other	2,296	6,000	13,450	8,657	6,000	6,000	6,000
32401	Accomm. and Subs. Intern. Travel	-	1,500	1,500	1,300	1,500	1,500	1,500
32402	Airfare International Travel	-	600	600	593	600	600	600
32601	Electricity Charge	89,449	130,000	114,500	107,428	130,000	130,000	130,000
32602	Water Charge	-	1,500	1,500	-	1,500	1,500	1,500
32803	Communication Expenses	4,741	7,000	7,000	5,143	7,000	7,000	7,000
33001	Office Supplies	6,356	4,900	4,900	3,910	4,900	4,900	4,900
33004	Office Cleaning	-	30,000	30,000	9,685	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	1,207	30,000	30,000	14,468	30,000	30,000	30,000
33538	Security Expenses	1,174,885	1,296,420	1,196,420	1,191,730	1,296,420	1,296,420	1,296,420
33749	Reinstatement Costs	184,888	160,000	340,000	271,649	160,000	160,000	160,000
33752	Fire Safety Maintenance	-	45,000	36,000	-	45,000	45,000	45,000
33799	Other Maintenance Services	31,027	30,000	110,000	109,634	30,000	30,000	30,000
33801	Uniform and Protective Clothing	-	15,000	15,000	1,544	15,000	15,000	15,000
34002	Rental of Buildings	4,104,484	4,684,824	4,319,674	4,125,712	4,648,824	4,739,824	4,739,824
34005	Hire of Transport	-	40,000	40,000	17,035	40,000	40,000	40,000
34305	Professional Consultancy	-	4,897	2,497	0	18,927	18,927	18,927
34502	Property Insurance	-	100,000	100,000	-	100,000	100,000	100,000
35001	Local Training	-	4,000	1,000	-	4,000	4,000	4,000
35002	Overseas Training	5,447	5,000	50	-	5,000	5,000	5,000
35707	Contributions Regional Inst.	-	3,000	3,000	-	3,000	3,000	3,000
	Operating Costs	5,613,885	6,621,641	6,416,941	5,900,236	6,570,671	6,661,671	6,661,671
	TOTAL COSTS	7,373,004	8,631,165	8,326,661	7,809,956	8,701,850	8,813,534	8,813,534

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	PWPM Project Management Division 081 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	606,803	755,918	624,147	624,147	989,995	1,107,276	1,107,276
31008	Civil Servants - NI Cost	23,374	34,633	23,823	23,823	42,036	42,226	42,226
31010	Civil Servants - NHI Cost	18,305	27,606	19,199	19,199	37,593	38,585	38,585
31501	Civil Servants - Allowances	27,065	32,760	54,930	29,430	34,573	34,573	34,573
31505	Housing Allowance	7,184	51,000	10,200	10,200	64,596	64,596	64,596
31506	Staff Telephone Allowance	17,443	34,200	20,250	20,250	31,800	31,800	31,800
31507	Staff Transport Allowance	18,785	54,720	16,985	16,985	44,760	44,760	44,760
	Civil Servants Employment Costs	718,959	990,837	769,533	744,033	1,245,353	1,363,816	1,363,816
32301	Accomm. and Subs. Local Travel	9,999	19,400	28,618	25,183	20,190	20,190	20,190
32305	Transport: Air and Sea fares	10,440	22,400	22,400	21,458	28,800	28,800	28,800
32401	Accomm. and Subs. Intern Travel	1,208	2,250	1,513	1,512	3,000	3,000	3,000
32402	Airfare - International Travel	3,416	3,750	2,519	2,519	2,000	2,000	2,000
33001	Office Supplies	3,305	10,000	10,000	9,027	10,000	10,000	10,000
33799	Other Maintenance Services				0	6,000	6,000	6,000
34304	Consultancy Services	4,110	8,000	8,000	6,747	20,500	20,500	20,500
34403	Computer Software and License	17,759	20,000	19,000	16,592	34,000	34,000	34,000
35002	Overseas Training	-	2,500	-	0	4,000	4,000	4,000
	Operating Costs	50,237	88,300	92,050	83,037	128,490	128,490	128,490
	TOTAL COSTS	769,196	1,079,137	861,583	827,070	1,373,843	1,492,306	1,492,306

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	PWPM Maintenance Division 082 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	346,456	376,838	330,646	330,646	394,154	422,690	422,690
31005	Civil Servants - Overtime	2,477	5,000	917	1,405	5,000	5,000	5,000
31008	Civil Servants - NI Cost	15,119	16,014	14,370	14,370	20,366	20,650	20,650
31010	Civil Servants - NHI Cost	10,734	12,346	10,148	10,148	13,848	14,286	14,286
31501	Civil Servants - Allowances	14,567	29,184	22,508	14,808	19,260	19,260	19,260
31505	Staff Housing Allowances	-	7,140	-	0	7,800	7,800	7,800
31506	Staff Telephone Allowance	7,191	7,800	5,500	5,500	12,600	12,600	12,600
31507	Staff Transport Allowance	5,856	9,420	3,451	3,451	13,860	13,860	13,860
	Civil Servants Employment Costs	402,400	463,742	387,540	380,328	486,888	516,146	516,146
31101	Wages	853,824	1,082,110	891,396	891,396	1,011,734	1,094,329	1,094,329
31105	Wages - NI Cost	38,173	48,744	37,603	37,603	54,264	55,537	55,537
31108	Wages - NHI Cost	25,753	32,496	26,830	26,830	32,076	32,830	32,830
	Waged Staff Employment Costs	917,750	1,163,350	955,829	955,829	1,098,074	1,182,696	1,182,696
32301	Accomm. and Subs. Local Travel	2,665	7,400	11,150	7,123	7,800	7,800	7,800
32305	Transport: Air and Sea fares	3,400	6,025	6,025	7,280	12,600	12,600	12,600
32401	Accomm. and Subs. Intern. Travel	-	-	-	-	1,000	1,000	1,000
32402	Airfare International Travel	-	-	-	-	1,000	1,000	1,000
32499	Other Cost on International Travel	-	-	-	-	1,000	1,000	1,000
33701	Maint. Fixed Assets Air Cond.	249,373	300,000	234,300	232,061	300,000	300,000	300,000
33704	Maint. Fixed Assets Schools Build.	798,696	800,000	887,000	886,056	800,000	800,000	800,000
33705	Maint. Fixed Assets Medical Build.	74,887	60,000	58,809	58,809	70,000	70,000	70,000
33707	Maint. Fixed Assets Other Build.	725,309	620,000	715,000	702,199	620,000	620,000	620,000
33752	Fire Safety Maintenance	-	10,000	2,494	2,494	20,000	20,000	20,000
33799	Other Maintenance Services	95,172	30,000	30,000	29,996	30,000	30,000	30,000
34305	Professional Consultancy	24,694	25,000	-	-	25,000	25,000	25,000
	Operating Costs	1,974,196	1,858,425	1,944,778	1,926,019	1,888,400	1,888,400	1,888,400
	TOTAL COSTS	3,294,346	3,485,517	3,288,147	3,262,176	3,473,361	3,587,242	3,587,242

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

60 Ministry of Physical Planning & Infrastructure Development

Code	Housing and Community Renewal 149 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	22,806	152,008	95,024	95,024	224,448	224,448	224,448
31008	Civil Servants - NI Cost	(700)	6,018	9,752		12,092	12,092	12,092
31010	Civil Servants - NHI Cost	(702)	5,234	7,622		9,239	9,239	9,239
31501	Civil Servants - Allowances	758	11,100	10,077	9,027	10,896	10,896	10,896
31505	Staff Housing Allowances	-	17,100	-	0	-	-	-
31506	Staff Telephone Allowance	1,200	6,000	2,850	2,850	9,000	9,000	9,000
31507	Staff Transport Allowance	-	11,004	2,380	2,380	12,720	12,720	12,720
	Civil Servants Employment Costs	23,363	208,464	127,705	109,281	278,395	278,395	278,395
32301	Accomm. and Subs. Local Travel		3,700	2,900	2,301	2,700	2,700	2,700
32305	Transport: Air and Sea fares		4,200	4,200	4,113	4,100	4,100	4,100
32399	Transport Other		1,000	1,000	739	1,000	1,000	1,000
32401	Accomm. and Subs. Intern. Travel		500	3,990	3,861	2,000	2,000	2,000
32402	Airfare International Travel		500	500	0	2,000	2,000	2,000
32499	Other Costs on International Travel		500	500	0	-	-	-
32601	Electricity Charge		4,200	-	0	3,000	3,000	3,000
32602	Water Charge		350	350	0	240	240	240
32803	Communication Costs		3,500	3,500	0	2,750	2,750	2,750
33001	Office Supplies	1,012	5,000	2,000	1,626	2,500	2,500	2,500
33002	Printing and Binding		500	500	0	1,200	1,200	1,200
33003	Computer supplies		9,800	2,810		6,000	6,000	6,000
33101	Subscriptions		5,000	5,000	0	-	-	-
33399	Other Supplies, Materials, Equipment		8,800	1,300	1,197	12,000	12,000	12,000
33599	Other Operating Expenses	9,000	18,000	18,000	16,291	16,753	16,753	16,753
33721	Repairs and Servicing of Other Equipment		800	800	0	-	-	-
34207	Board Expenses		2,900	2,900	0	3,000	3,000	3,000
34305	Professional and Consultancy	2,490	10,000	10,000	0	30,000	30,000	30,000
34704	Meetings and Conferences	-	2,800	2,800		4,700	4,700	4,700
	Operating Costs	12,502	82,050	63,050	30,128	93,943	93,943	93,943
	TOTAL COSTS	35,865	290,514	190,755	139,409	372,338	372,338	372,338

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Policy Planning and Administrative Support 134 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11008	Gaming Machine Tax	1,693,578	3,113,291	4,977,573	5,162,519	4,020,645	4,020,645	4,020,645
11009	Casino Winning Tax	18,283	166,571	236,945	272,413	286,034	286,034	286,034
11012	Lottery Tax	290,422	-	111,633	245,664	257,947	257,947	257,947
13008	Casino and Slot Parlours Licence	-	50,300	100,400	109,244	50,300	50,300	50,300
13010	Casino Permits and Certificates	700	2,300	4,350	13,200	13,860	13,860	13,860
13019	Gaming Location Licence	67,000	224,800	343,900	321,167	337,225	337,225	337,225
	TOTAL REVENUE	2,069,982	3,557,262	5,774,801	6,124,207	4,966,011	4,966,011	4,966,011
31001	Civil Servants - Salaries	413,752	409,295	427,864	427,863	520,995	541,140	541,140
31008	Civil Servants - NI Cost	14,558	14,313	14,406	14,405	18,902	19,068	19,068
31010	Civil Servants - NHI Cost	12,173	13,749	13,069	13,069	17,502	18,141	18,141
31501	Civil Servants - Allowances	11,906	12,060	14,781	14,781	16,272	16,272	16,272
31505	Housing Allowance	24,000	24,000	24,000	24,000	24,000	24,000	24,000
31506	Telephone Allowance	10,290	12,000	11,250	11,250	15,000	15,000	15,000
31507	Transport Allowance	2,760	5,980	2,760	2,760	8,280	8,280	8,280
	Civil Servants Employment Costs	489,440	491,397	508,130	508,129	620,951	641,901	641,901
32301	Accomm. And Subs.Local travel	5,712	9,100	26,100	22,926	14,800	14,800	14,800
32302	Minister's Accommodation and Subs.	291	3,631	6,631	6,573	7,131	7,131	7,131
32303	Minister's Local Travel	5,662	7,072	13,722	12,010	5,872	5,872	5,872
32305	Transport: Air and Sea fares	4,160	10,440	24,740	20,883	14,220	14,220	14,220
32399	Transport: Other	5,535	11,535	21,479	18,327	15,340	15,340	15,340
32401	Accomm. And Subs.Intern. Travel	-	250	8,750	8,724	17,500	17,500	17,500
32402	Airfare International Travel	-	250	13,850	13,787	8,000	8,000	8,000
32403	Minister's Airfare	-	500	6,100	6,063	12,000	12,000	12,000
32404	Minister's Travel Allowance	-	600	14,200	14,200	12,600	12,600	12,600
32499	Other Travel Cost International	-	-	-	-	8,200	8,200	8,200
32601	Electricity Charge	16,954	22,000	22,000	18,110	26,400	26,400	26,400
32602	Water Charge	298	400	400	280	2,000	2,000	2,000
32803	Communication Expenses	12,015	12,000	12,000	11,882	14,400	14,400	14,400
32806	Postage and Courier	20	350	350	20	350	350	350
33001	Office Supplies	3,540	4,200	4,200	3,871	6,000	6,000	6,000
33399	Other Supplies Mat. & Equipment	22,777	6,200	9,700	8,527	80,000	80,000	80,000
34201	Faith and Religious Unit	-	-	-	-	250,000	250,000	250,000
34305	Professional and Consultancy	82,783	185,537	10,894	10,334	100,000	100,000	100,000
34701	Local Hosting and Entertainment	2,145	450	10,450	10,316	12,000	12,000	12,000
34703	Intern. Hosting and Entertainment	-	233	233	0	500	500	500
34704	Meetings and Conferences	2,401	5,200	11,704	10,084	9,200	9,200	9,200
35001	Local Training	1,560	1,150	1,150	1,020	2,750	2,750	2,750
35725	Contributions to Local Organizations	3,300	23,200	47,700	43,545	60,000	60,000	60,000
35806	Subvention National Trust	490,398	488,000	488,000	488,000	588,000	588,000	588,000
35826	Gaming Subvention	393,735	2,289,471	1,589,471	1,589,208	2,300,000	2,300,000	2,300,000
35829	Destination Management Organization Subvention	-	750,000	724,060	723,335	1,610,000	4,295,835	4,295,835
38034	Covid-19 Expenses	310,445	550,094	651,094	649,642	200,000	-	-
38099	Other Sundry Expenses	5,636	12,000	12,000	9,266	13,116	13,116	13,116
	Operating Costs	1,369,367	4,393,863	3,730,978	3,700,932	5,390,378	7,876,213	7,876,213
	TOTAL COSTS	1,858,807	4,885,260	4,239,108	4,209,062	6,011,329	8,518,114	8,518,114

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Disaster Management and Emergencies 008 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	425,509		-				
31008	Civil Servants - NI Cost	19,067		-				
31010	Civil Servants - NHI Cost	14,300		-				
31501	Civil Servants - Allowances	43,429		-				
31505	Staff Housing Allowances	18,187		-				
31506	Staff Telephone Allowance	13,369		-				
31507	Staff Transport Allowance	4,006		-				
	Civil Servants Employment Costs	537,866	-	-	0	-	-	-
32301	Accomm. And Subs. Local Travel	17,201		-				
32305	Transport: Air and Sea fares	7,085		-				
32399	Transport: Other	2,433		-				
32601	Electricity Charge	17,379		-				
32602	Water Charge	4,048		-				
32803	Communication Expenses	8,787		-				
32806	Postage and Courier	523		-				
33001	Office Supplies	5,364		-				
33002	Printing and Binding	7,055		-				
33104	Technical References	6,431		-				
33399	Other Supplies Mat.& Equipment	145,344		-				
33599	Other Operating Expenses	812		-				
33801	Uniforms & Protective Clothing	5,995		-				
34006	Storage Fees	5,140		-				
34305	Professional and Consultancy	1,969		-				
34704	Meetings and Conferences	3,000		-				
35503	Public Information and Education	26,330		-				
35710	Education and Outreach	6,063		-				
36004	Disaster Assistance	29,063		-				
36021	Emergency Expenses	4,171		-				
38099	Other Sundry Expenses	5,200		-				
	Operating Costs	309,393	-	-	0	-	-	-
	TOTAL COSTS	847,259	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Gaming Department 024 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	256,562						
31008	Civil Servants - NI Cost	11,833						
31010	Civil Servants - NHI Cost	9,033						
31501	Civil Servants - Allowances	40,230						
31506	Staff Telephone Allowance	8,100						
31507	Staff Transportation Allowance	12,420						
	Civil Servants Employment Costs	338,178	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	-						
32305	Transport: Air and Sea fares	-						
32399	Transport Other Cost	259						
32401	Accomm. And Subs. Intern. Travel	-						
32402	Airfare International Travel	-						
32499	Other Cost on International Travel	-						
32601	Electricity Charge	4,110						
32602	Water Charges	-						
32803	Communication Expenses	713						
33001	Office Supplies	701						
33003	Computer Supplies	-						
33399	Other Supplies , Materials and Equipment	49						
33801	Uniform and Protective Clothing	-						
34207	Board Expenses (Gaming Commission)	30,900						
34305	Professional Consultancy	-						
34704	Meetings and Conferences	-						
35001	Local Training	-						
35002	Overseas Training	-						
35501	Advertising	-						
38099	Other Sundry Expense	274						
	Operating Costs	37,006	-	-	0	-	-	-
	TOTAL COSTS	375,184	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Fisheries & Marine Resources Management 069 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13009	Fishing Licence					288,924	288,924	288,924
18021	Sale of Confiscated Goods					15,000	15,000	15,000
18027	Ship Registration and Tonnage	95,744	126,890	126,890	133,131	135,138	135,138	135,138
18099	Other Receipts	900	1,500	1,500	0	1,500	1,500	1,500
TOTAL REVENUE		96,644	128,390	128,390	133,131	440,562	440,562	440,562
31001	Civil Servants - Salaries	279,713	823,316	764,375	764,375	903,346	949,806	949,806
31005	Overtime		3,000	6,477	6,476	4,000	4,000	4,000
31008	Civil Servants - NI Cost	12,169	35,664	35,201	35,201	47,664	49,502	49,502
31010	Civil Servants - NHI Cost	8,956	27,427	24,058	24,058	29,962	31,896	31,896
31501	Civil Servants - Allowances	24,437	32,400	32,802	32,802	37,560	37,560	37,560
31505	Staff Housing Allowances	6,435	22,620	13,935	13,935	28,320	28,320	28,320
31506	Staff Telephone Allowance	10,515	23,136	23,360	23,360	27,000	25,080	25,080
31507	Staff Transportation Allowance	3,247	12,760	13,058	13,058	20,496	20,496	20,496
Civil Servants Employment Costs		345,472	980,323	913,266	913,265	1,098,348	1,146,660	1,146,660
32301	Accommodation and Subsistence	6,668	13,000	23,200	20,569	13,000	13,000	13,000
32305	Transport Airfare & Sea fare	-	11,040	16,240	10,915	13,240	13,240	13,240
32399	Transport Other	1,325	2,000	3,500	2,101	2,000	2,000	2,000
32401	Accomm. Travel & Sub for International	-	2,667	4,167	4,084	7,000	7,000	7,000
32402	Airfare International Travel	-	2,000	2,700	396	4,400	4,400	4,400
32601	Electricity Charge	10,822	15,400	15,400	15,061	15,400	15,400	15,400
32602	Water Charge	300	8,800	3,800	220	8,796	8,796	8,796
32803	Communication Costs	8,879	9,804	9,804	6,085	9,800	9,800	9,800
32806	Postage and Courier	71	2,000	2,000	323	4,000	4,000	4,000
33001	Office Supplies	2,856	8,125	8,125	7,767	8,124	8,124	8,124
33002	Printing and Binding	-	2,000	4,000	2,522	4,000	4,000	4,000
33003	Computer Supplies	2,342	6,000	6,000	5,403	6,000	6,000	6,000
33399	Other Supplies, Materials, Equipment	3,420	24,006	22,006	16,943	13,000	13,000	13,000
33508	Fuel	2,845	71,500	55,700	55,646	61,700	61,700	61,700
33514	Ship Stores	1,650	3,000	4,700	4,602	4,700	4,700	4,700
33524	Confiscated Vessel Expenses					9,800	9,800	9,800
33599	Other Operating Expenses	3,577	28,150	20,150	17,959	20,096	20,096	20,096
33720	Repairs & Servicing of Vessels	1,649	11,000	21,500	21,068	11,000	11,000	11,000
33721	Repairs and Servicing Other Equipment	-	600	600	0	600	600	600
33801	Uniforms & Protective Clothing	6,963	8,400	12,900	12,648	8,400	8,400	8,400
33802	Cleaning Materials	1,068	3,400	3,400	2,589	6,000	6,000	6,000
34305	Professional & Consultancy Services	2,114	50,000	24,795	23,550	50,000	50,000	50,000
34704	Meetings and Conferences	850	15,004	22,996	21,419	15,004	15,004	15,004
35001	Local Training		4,000	6,000	3,559	10,000	10,000	10,000
35002	Overseas Training	-	15,000	15,245	15,244	15,000	15,000	15,000
35706	Contributions to International Inst.		14,831	9,831	9,515	14,831	14,831	14,831
35710	Environmental Awareness Week	-	3,800	3,800	0	4,800	4,800	4,800
38099	Other Sundry Expenses	2,634	4,000	6,100	5,620	6,100	6,100	6,100
Operating Costs		60,035	339,527	328,659	285,810	346,791	346,791	346,791
TOTAL COSTS		405,507	1,319,850	1,241,925	1,199,075	1,445,139	1,493,451	1,493,451

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Agriculture Department 086 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13026	Animal Licence		2,158	3,058	3,300	3,399	3,399	3,399
16058	Animal Importation Permit		24,371	30,631	38,740	39,902	39,902	39,902
18039	Agricultural Sales		5,162	3,372	4,220	4,347	4,347	4,347
18046	Clinical and Surgical Services		-		0	-	-	-
	TOTAL REVENUE	-	31,691	37,061	46,260	47,648	47,648	47,648
31001	Civil Servants - Salaries		460,636	324,538	324,538	510,244	550,512	550,512
31005	Overtime on PE		2,168	37,937	0	3,000	7,275	7,275
31008	Civil Servants - NI Cost		22,292	15,718	15,718	27,988	29,014	29,014
31010	Civil Servants - NHI Cost		17,795	9,608	9,608	19,899	21,469	21,469
31501	Civil Servants Allowance		42,763	30,827	30,827	52,135	34,560	34,560
31505	Staff Housing Allowances		60,648	37,937	37,937	72,660	87,780	87,780
31506	Staff Telephone Allowance		11,424	7,290	7,290	13,020	13,920	13,920
31507	Staff Transport Allowance		19,200	3,719	3,719	22,155	23,820	23,820
	Civil Servants Employment Costs	-	636,926	467,575	429,637	721,101	768,350	768,350
31101	Wages		136,398	117,402	117,402	150,338	154,570	154,570
31103	Overtime		6,504	-		6,515	6,505	6,505
31105	Wages - NI Cost		6,595	5,401	5,401	8,148	8,360	8,360
31108	Wages - NHI Cost		4,397	3,522	3,522	4,812	4,942	4,942
	Waged Staff Employment Costs	-	153,894	126,326	126,326	169,813	174,377	174,377
32301	Accomm. And Subs. Local travel		12,400	12,400	12,192	12,500	12,500	12,500
32305	Transport: Air and Sea fares		7,900	11,100	10,997	8,300	8,300	8,300
32399	Transport Other					1,000	1,000	1,000
32401	Accomm. And Subs. Intern. travel		600	200	188	1,200	1,200	1,200
32402	Airfare International Travel		2,000	787	770	5,000	5,000	5,000
32601	Electricity Charge		12,000	12,000	9,498	12,000	12,000	12,000
32602	Water Charge		2,000	-		6,000	6,000	6,000
32803	Communication Expenses		16,800	(3,300)	3,464	12,800	12,800	12,800
33001	Office Supplies		6,775	6,775	6,194	6,775	6,775	6,775
33399	Other Supplies Mat. and Equipment		6,521	21,542	21,459	8,521	8,521	8,521
33508	Fuel		3,300	300	10	3,300	3,300	3,300
33511	Port Charges Freight Handling Load		6,500	10,400	9,314	6,500	6,500	6,500
33516	Pest Control Services		4,000	2,000	1,485	4,000	4,000	4,000
33525	Farm Supplies		22,500	72,500	70,490	22,500	22,500	22,500
33526	Livestock Expense		5,000	500		2,000	2,000	2,000
33528	Veterinary Supplies		14,000	11,400	9,424	14,000	14,000	14,000
33720	Agricultural Control		8,000	8,000	6,850	8,000	8,000	8,000
33721	Repairs & Servicing Other Equipment		1,500	1,500		1,500	1,500	1,500
33801	Uniforms and Protective Clothing		5,000	2,490	2,424	5,000	5,000	5,000
33802	Cleaning Material		6,000	6,000	5,839	36,000	36,000	36,000
34002	Rental of Assets		3,000	3,000	1,760	3,000	3,000	3,000
34704	Meetings and Conferences		3,000	3,000	2,889	3,000	3,000	3,000
34707	Agricultural Show		14,000	-		14,000	14,000	14,000
35001	Local Training		4,000	2,000	2,000	4,000	4,000	4,000
35502	Promotions		8,000	8,000	7,595	8,000	8,000	8,000
35712	Grants and Contributions		6,000	9,000	7,436	15,000	15,000	15,000
35799	Other Grants and Contributions		250,000	130,000	137,875	250,000	250,000	250,000
38099	Other Sundry Expenses		6,500	11,902	11,138	8,000	8,000	8,000
	Operating Costs	-	437,296	343,496	341,289	481,896	481,896	481,896
	TOTAL COSTS	-	1,228,116	937,397	897,252	1,372,810	1,424,623	1,424,623

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Department of Environment and Coastal Resources 100 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13009	Fishing Licence	210,960	216,492	271,290	291,310			
13017	Sand and Quarry Licences	11,770	18,318	28,075	26,947	28,294	28,294	28,294
16023	National Parks Fees	155,923	204,051	204,051	239,282	251,246	251,246	251,246
16037	Sand Royalty	205,916	102,862	123,932	136,834	143,676	143,676	143,676
16044	Scientific Research Permits	1,000	2,765	2,765	4,600	2,945	2,945	2,945
18021	Sale of Confiscated Goods	11,492	73,815	73,815	182,604			
18055	Grants and Contributions	101,511	-	-	0	1,161,635		
18099	Other Receipts	12,350	49,476	171,981	81,075	183,160	183,160	183,160
	TOTAL REVENUE	710,922	667,780	875,909	962,652	1,770,956	609,321	609,321
31001	Civil Servants - Salaries	974,052	653,209	692,318	692,318	1,250,839	1,271,004	1,271,004
31005	Overtime	13,560	10,500	2,826	2,826	10,500	10,500	10,500
31008	Civil Servants - NI Cost	44,801	29,084	32,862	32,862	64,749	66,954	66,954
31010	Civil Servants - NHI Cost	29,551	22,565	21,845	21,845	41,063	43,178	43,178
31501	Civil Servants - Allowances	57,343	32,796	41,982	41,982	71,232	71,232	71,232
31505	Staff Housing Allowances	18,347	24,072	15,950	15,950	30,720	33,720	33,720
31506	Staff Telephone Allowance	24,808	22,452	20,020	20,020	43,200	43,200	43,200
31507	Staff Transportation Allowance	10,836	20,448	6,556	6,556	22,140	22,140	22,140
	Civil Servants Employment Costs	1,173,298	815,126	834,358	834,357	1,534,443	1,561,928	1,561,928
31101	Wages	79,856	87,084	68,069	68,069	90,567	93,038	93,038
31105	Wages - NI Cost	3,709	3,853	3,074	3,074	4,776	4,825	4,825
31108	Wages - NHI Cost	2,419	2,568	2,097	2,097	2,820	2,852	2,852
	Waged Staff Employment Costs	85,984	93,505	73,241	73,241	98,163	100,715	100,715
32301	Accomm. And Subs.Local travel	5,958	8,000	16,000	13,323	8,000	8,000	8,000
32305	Transport: Air and Sea fares	3,290	8,000	11,200	7,505	8,000	8,000	8,000
32399	Transport Other Cost	-	2,000	5,000	3,805	2,000	2,000	2,000
32401	Accomm. And Subs.Intern. travel	2,959	1,000	3,975	3,975	3,000	3,000	3,000
32402	Airfare International Travel	-	1,000	1,000	876	2,000	2,000	2,000
32499	Other Cost on International Travel	-	500	500	500	500	500	500
32601	Electricity Charge	35,381	54,000	54,000	25,812	54,000	54,000	54,000
32602	Water Charge	15,604	34,200	24,200	11,422	34,200	34,200	34,200
32803	Communication Expenses	1,163	7,200	7,200	3,419	7,200	7,200	7,200
33001	Office Supplies	3,888	5,000	5,000	4,485	5,000	5,000	5,000
33002	Printing and Binding	85	600	1,334	1,333	600	600	600
33003	Computer Supplies	12,190	6,000	6,000	2,254	6,000	6,000	6,000
33302	Field Supplies	466	3,500	3,500	2,540	5,500	5,500	5,500
33304	Dive Equipment	1,098	2,000	2,000	300	-	-	-
33305	Environmental Monitoring	60,697	20,000	20,000	18,367	20,000	20,000	20,000
33399	Other Supplies Mat. & Equipment	8,256	26,000	56,000	52,251	54,000	54,000	54,000
33508	Fuel	57,966	20,000	20,000	19,600	25,000	25,000	25,000
33514	Ship Stores	3,160	1,500	1,500	1,300	1,500	1,500	1,500
33524	Confiscated Vessel Expenses	31,827	4,000	500	0	4,000	4,000	4,000
33599	Other Operating Expenses	5,790	2,831	24,542	24,471	-	-	-
33720	Repairs and Servicing of Vessels		13,000	6,820	6,180	20,000	20,000	20,000
33721	Repairs and Servicing Other Equipment	8,025	3,000	3,000	1,932	3,000	3,000	3,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Department of Environment and Coastal Resources 100 Description	2020/2021	2021/2022			2022/2023		2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33799	Other Maintenance Services	33,546	239,706	299,971	296,430	770,000	770,000	770,000
33801	Uniforms & Protective Clothing	61	4,000	9,500	9,468	4,000	4,000	4,000
34004	Hire of Heavy Equipment & Machines	1,255	17,400	17,400	13,622	7,400	7,400	7,400
34305	Professional and Consultancy	246,218	5,000	5,000	3,257	602,000	2,000	2,000
34704	Meetings and Conferences	9,932	4,000	6,500	5,350	15,000	15,000	15,000
35001	Local Training	-	3,000	3,000	2,976	3,000	3,000	3,000
35002	Overseas Training	-	3,000	3,000	3,000	3,000	3,000	3,000
35706	Contributions to International Inst.	3,603	6,719	19,067	3,933	6,719	6,719	6,719
35710	Education and Outreach	1,000	10,000	10,000	8,751	10,000	10,000	10,000
38033	External Donor Expenses	46,678	90,000	90,000	112,402	157,567		
38099	Other Sundry Expenses	2,886	4,000	6,000	5,862	4,500	4,500	4,500
	Operating Costs	602,982	610,156	742,709	670,701	1,846,686	1,089,119	1,089,119
	TOTAL COSTS	1,862,265	1,518,787	1,650,307	1,578,299	3,479,292	2,751,762	2,751,762

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

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

Code	Culture & Heritage 123 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		161,910	124,303	124,303	162,107	172,596	172,596
31008	Civil Servants - NI Cost		7,214	5,110	5,110	8,268	8,435	8,435
31010	Civil Servants - NHI Cost		5,449	3,792	3,792	5,474	5,654	5,654
31501	Civil Servant Allowances		4,956	4,545	4,545	5,316	5,316	5,316
31506	Staff Telephone Allowance		5,400	4,200	4,200	5,400	5,400	5,400
31507	Staff Transport Allowance		9,360	5,132	5,132	9,360	9,360	9,360
	Civil Servants Employment Costs	-	194,289	147,081	147,081	195,925	206,761	206,761
31101	Wages							
31105	Wages - NI Cost							
31108	Wages - NHI Cost							
	Waged Staff Employment Costs	-	-			-	-	-
32301	Accomm. And Subs. Local Travel		15,000	28,000	27,693	20,000	20,000	20,000
32305	Transport: Air and Sea Fares		15,000	15,000	11,425	15,000	15,000	15,000
32399	Transport Other Cost		9,000	14,000	12,136	9,000	9,000	9,000
32401	Accomm. Travel & Sub - International		1,000	1,000	1,953	4,000	4,000	4,000
32402	Airfare International Travel		750	750	637	3,000	3,000	3,000
32601	Electricity Charge		3,000	3,000	244	3,000	3,000	3,000
32602	Water Charge		1,200	1,200	0	1,300	1,300	1,300
32803	Communication Costs		2,100	2,100	200	2,200	2,200	2,200
32806	Postage and Courier		3,600	3,600	1,205	3,600	3,600	3,600
33001	Office Supplies		7,000	7,000	6,616	7,000	7,000	7,000
34222	Youth Activities		20,000	20,000	18,623	20,000	20,000	20,000
34305	Professional & Consultancy		45,000	1,000	0	22,000	22,000	22,000
34702	National Celebrations		180,000	194,000	191,545	180,000	180,000	180,000
34704	Meetings and Conferences		3,000	3,000	3,000	3,000	3,000	3,000
35001	Local Training		6,000	750	750	6,000	6,000	6,000
35002	Overseas Training		8,725	475	350	6,726	6,726	6,726
35501	Advertising		15,000	1,500	1,440	15,000	15,000	15,000
35712	Grants and Contributions		58,000	58,000	57,451	58,000	58,000	58,000
38099	Other Sundry Expenses		6,000	10,000	10,000	16,000	16,000	16,000
	Operating Costs	-	399,375	364,375	345,266	394,826	394,826	394,826
	TOTAL COSTS	-	593,664	511,456	492,347	590,751	601,587	601,587

Code	Tourist Board 125 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35804	Subvention Tourist Board	2,548,668	3,435,835	2,685,835	2,685,835	2,685,835		
	TOTAL COSTS	2,548,668	3,435,835	2,685,835	2,685,835	2,685,835	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Policy Planning & Administrative Support 072 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17005	Rental of Government Property	2,240		-	0			
18055	Grants and Contribution		672,500	672,500	0	672,500		
18099	Other Receipts	-	2,500	2,500	0	2,500	2,500	2,500
	TOTAL REVENUE	2,240	675,000	675,000	0	675,000	2,500	2,500
31001	Civil Servants - Salaries	815,955	921,686	838,487	838,487	963,909	1,035,158	1,035,158
31008	Civil Servants - NI Cost	27,402	33,724	28,307	28,307	37,221	40,397	40,397
31010	Civil Servants - NHI Cost	24,701	33,917	27,869	27,869	36,037	38,191	38,191
31501	Civil Servants - Allowances	51,846	57,264	89,747	89,746	53,244	53,244	53,244
31505	Staff Housing Allowances	34,898	71,496	60,652	60,652	82,056	82,056	82,056
31506	Staff Telephone Allowance	20,422	24,900	23,030	23,030	26,556	27,600	27,600
31507	Staff Transportation Allowance	16,765	22,716	20,665	20,665	29,508	30,624	30,624
	Civil Servants Employment Costs	991,989	1,165,703	1,088,757	1,088,756	1,228,531	1,307,270	1,307,270
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	26,748	27,631	27,631	25,658	27,631	27,631	27,631
32303	Minister's Local Travel	30,165	35,920	52,561	45,175	30,986	30,986	30,986
32305	Transport: Air and Sea fares	18,874	29,865	29,865	24,617	29,865	29,865	29,865
32399	Transport Other	9,179	26,500	14,508	11,228	26,500	26,500	26,500
32401	Accomm. And Subs.Intern. Travel	359	8,000	20,165	16,775	13,000	13,000	13,000
32402	Airfare International Travel	14,617	12,000	20,700	16,977	17,000	17,000	17,000
32403	Minister's Intern. Travel Airfares	2,413	8,000	11,500	8,589	9,000	9,000	9,000
32404	Minister's Intern. Travel Allowance	-	12,000	20,000	16,448	15,000	15,000	15,000
32601	Electricity Charge	84,520	92,508	92,508	85,515	92,508	92,508	92,508
32602	Water Charge	4,597	31,095	31,095	21,961	7,140	7,140	7,140
32803	Communication Expenses	46,716	50,141	51,186	51,185	50,141	50,141	50,141
32806	Postage and Courier	440	785	785	139	785	785	785
33001	Office Supplies	22,254	23,621	23,621	18,201	23,419	23,419	23,419
33399	Other Supplies Mat. & Equipment	24,548	7,763	77,763	7,719	7,175	7,175	7,175
33511	Port Charges Freight Handling Load	1,122	1,200	1,200	916	1,200	1,200	1,200
33801	Uniform and Protective Clothing	400	6,500	3,092	3,091	7,000	7,000	7,000
34002	Rental of Buildings	-	2,000	2,000		1,000	1,000	1,000
34207	Board Expenses	59,050	52,994	10,420	9,500	34,000	34,000	34,000
34239	Health Emergency Management Unit	59,701	-	-		-	-	-
34240	Health Planning and Policy Unit					60,000	60,000	60,000
34241	Health Planning and Policy Unit	-	60,000	-		-	-	-
34305	Professional and Consultancy	227,968	300,000	69,000	68,617	700,000	700,000	700,000
34701	Local Hosting and Entertainment	5,599	53,135	29,049	27,376	44,635	44,635	44,635
34702	National Celebrations	16,241	60,000	40,000	32,150	54,342	54,342	54,342
34704	Meeting and Conferences	12,415	20,000	20,000	17,058	20,000	20,000	20,000
35001	Local Training	-	6,336	6,336		2,683	2,683	2,683
35002	Overseas Training	2,511	2,000	2,000	1,195	3,000	3,000	3,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Policy Planning & Administrative Support 072 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35707	Contributions to Regional Inst.	19,970	30,000	30,000	23,011	30,000	30,000	30,000
35803	Subvention to Sports Commission	1,486,527	-	-	-	-	-	-
35824	Subvention to Health Professions Authority	331,177	439,158	384,472	382,172	446,402	446,402	446,402
35825	Subvention to Health Regulation Authority	332,812	522,025	322,105	283,991	722,975	722,975	722,975
36009	Mortuary Services	33,387	36,958	59,458	59,000	48,000	48,000	48,000
36104	Transfer to NHIB	31,480,718	32,534,427	32,534,427	32,534,427	34,599,371	34,599,371	34,599,371
38027	Long term Care	-	760,000	-	-	102,408	102,408	102,408
38033	External Donor Expenses	-	672,500	672,500	-	672,500	-	-
38034	Covid-19 Expenses	7,255,224	4,500,000	5,984,840	4,213,466	2,000,000	-	-
38099	Other Sundry Expenses	27,770	35,587	35,587	28,541	32,542	32,542	32,542
39201	InfraCo Unitary Payment	20,819,662	21,171,744	21,171,744	21,169,384	22,838,184	22,838,184	22,838,184
39202	Reconciliation and Windstorm Insur.	1,317,777	1,293,822	1,253,822	1,253,821	1,317,777	1,317,777	1,317,777
	Operating Costs	63,775,457	62,926,214	63,105,939	60,457,903	64,088,168	61,415,668	61,415,668
	TOTAL COSTS	64,767,446	64,091,917	64,194,696	61,546,659	65,316,700	62,722,938	62,722,938

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Dental Health Department 029 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16011	Dental Fees	18,808	28,587	28,587	27,678	28,587	28,587	28,587
	TOTAL REVENUE	18,808	28,587	28,587	27,678	28,587	28,587	28,587
31001	Civil Servants - Salaries	483,337	449,040	457,988	456,363	588,733	682,225	682,225
31008	Civil Servants - NI Cost	22,666	19,490	20,723	20,723	32,486	34,195	34,195
31010	Civil Servants - NHI Cost	16,489	16,096	15,002	15,275	24,054	24,994	24,994
31501	Civil Servants - Allowances	36,216	30,000	35,329	35,329	46,800	46,800	46,800
31505	Staff Housing Allowances	43,561	43,800	37,340	38,880	43,920	43,920	43,920
31506	Staff Telephone Allowance	5,550	5,400	5,400	5,400	8,400	10,200	10,200
31507	Staff Transportation Allowance	7,241	8,280	7,457	7,457	11,040	13,800	13,800
	Civil Servants Employment Costs	615,062	572,106	579,239	579,427	755,433	856,134	856,134
32301	Accomm. And Subs.Local travel	292	9,600	7,600	6,041	9,600	9,600	9,600
32305	Transport: Air and Sea fares	3,567	7,200	7,200	6,514	7,200	7,200	7,200
32399	Transport Other Costs	200	4,200	4,200	3,346	4,200	4,200	4,200
32401	Accom and Subs. International Travel	-	1,500	200		1,042	1,042	1,042
32402	Airfare International Travel	1,562	2,512	2,812	2,802	4,505	4,505	4,505
32602	Water Charge	-	192	192		840	840	840
32803	Communication Expenses	1,810	2,977	27		500	500	500
33001	Office Supplies	5,788	13,200	18,882	18,054	9,600	9,600	9,600
33399	Other Supplies Mat. & Equipment	83,308	5,990	6,740	5,940	5,000	5,000	5,000
33511	Port Charges Freight Handling Load	8,591	6,250	7,550	6,776	6,250	6,250	6,250
33718	Repair of Office Equipment	-	900	2,400	1,280	900	900	900
33721	Repairs and Servicing Other Equipment	-	5,000	6,600	6,038	4,000	4,000	4,000
33801	Uniforms & Protective Clothing	4,524	5,195	5,195	5,000	5,400	5,400	5,400
34222	Youth Activities	-	7,000	6,450	6,445	7,000	7,000	7,000
34305	Professional and Consultancy					3,000	3,000	3,000
34403	Computer Software Licences Fees	1,340	3,000	1,018	1,017	2,000	2,000	2,000
35002	Overseas Training	-	10	10		1,000	1,000	1,000
35399	Other Medical Supplies		83,502	114,102	108,385	96,509	96,509	96,509
38099	Sundry Expenses	1,066	5,500	7,050	4,422	9,172	9,172	9,172
	Operating Costs	112,049	163,728	198,228	182,061	177,718	177,718	177,718
	TOTAL COSTS	727,110	735,834	777,467	761,488	933,151	1,033,852	1,033,852

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Primary Health Care 030 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16020	Medical Fees and Charges	199,841	62,745	103,408	184,813	194,054	194,054	194,054
16055	Migrant Health Processing Fee	179,780	224,946	195,493	221,090	232,145	232,145	232,145
	TOTAL REVENUE	379,621	287,691	298,901	405,903	426,198	426,198	426,198
31001	Civil Servants - Salaries	1,535,766	1,778,919	1,776,237	1,776,237	1,993,997	2,087,316	2,087,316
31005	Civil Servants - Overtime	13,468	5,000	9,263	9,263	-	-	-
31008	Civil Servants - NI Cost	72,581	82,857	84,522	84,521	104,221	109,083	109,083
31010	Civil Servants - NHI Cost	54,387	66,213	63,419	63,419	74,105	76,905	76,905
31501	Civil Servants - Allowances	168,397	170,925	206,700	206,699	241,668	241,668	241,668
31505	Staff Housing Allowances	108,077	170,784	113,134	113,134	123,660	123,660	123,660
31506	Staff Telephone Allowance	21,111	30,996	31,310	31,310	51,600	51,600	51,600
31507	Staff Transportation Allowance	33,457	55,344	28,797	28,797	62,040	62,040	62,040
	Civil Servants Employment Costs	2,007,245	2,361,038	2,313,381	2,313,379	2,651,291	2,752,272	2,752,272
31101	Wages	12,871	50,730	13,467	13,467	60,120	60,120	60,120
31105	Wages - NI Cost	-	2,283	-	-	2,796	2,796	2,796
31108	Wages - NHI Cost	386	1,522	404	404	2,796	2,796	2,796
	Waged Staff Employment Costs	13,257	54,535	13,871	13,871	65,712	65,712	65,712
32301	Accomm. And Subs.Local travel	24,010	31,449	49,379	49,180	29,402	29,402	29,402
32305	Transport: Air and Sea fares	1,134	8,817	7,915	7,914	9,760	9,760	9,760
32399	Transport Other	15,157	14,600	24,600	24,568	10,950	10,950	10,950
32401	Accomm. And Subs.Intern. Travel	-	1,000	1,200	1,180	3,050	3,050	3,050
32402	Airfare International Travel	3,263	6,000	7,500	7,401	8,750	8,750	8,750
32601	Electricity Charge	57,405	50,300	52,800	52,793	50,300	50,300	50,300
32602	Water Charge	1,799	5,700	5,700	4,978	5,700	5,700	5,700
32803	Communication Expenses	23,566	28,000	28,000	26,137	27,996	27,996	27,996
33001	Office Supplies	13,368	15,000	15,000	14,019	18,337	18,337	18,337
33399	Other Supplies Mat. & Equipment	7,772	15,000	15,073	15,072	10,750	10,750	10,750
33511	Port Charges Freight Handling Load	31,549	25,000	15,659	15,637	19,500	19,500	19,500
33801	Uniforms & Protective Clothing	12,548	16,000	16,000	15,964	20,400	20,400	20,400
34006	Storage Fees	7,750	6,300	6,800	6,700	6,300	6,300	6,300
34305	Professional and Consultancy	1,984	6,000	3,496	3,496	4,206	4,206	4,206
34704	Meetings and Conferences	6,867	10,000	15,500	15,444	7,200	7,200	7,200
35301	Drugs and Medicines	84,846	99,893	62,393	60,667	75,000	75,000	75,000
35399	Other Medical Supplies	53,169	57,257	74,014	74,014	75,000	75,000	75,000
38099	Sundry Expenses	8,103	12,000	15,800	15,713	16,000	16,000	16,000
	Operating Costs	354,288	408,316	416,829	410,875	398,601	398,601	398,601
	TOTAL COSTS	2,374,790	2,823,889	2,744,081	2,738,125	3,115,604	3,216,585	3,216,585

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Health Promotion and Advocacy 032 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	190,651	214,311	216,709	216,708	249,818	258,651	258,651
31008	Civil Servants - NI Cost	8,292	9,707	9,189	9,189	13,452	14,183	14,183
31010	Civil Servants - NHI Cost	5,809	7,667	6,617	6,617	8,941	9,278	9,278
31501	Civil Servants - Allowances	8,570	11,316	8,870	8,870	17,244	17,244	17,244
31505	Staff Housing Allowances	-	9,240	469	469	7,920	7,920	7,920
31506	Telephone Allowance	4,540	7,536	6,340	6,340	8,040	8,040	8,040
31507	Transport Allowance	8,408	13,152	8,812	8,812	15,000	15,000	15,000
	Civil Servants Employment Costs	226,270	272,929	257,005	257,004	320,415	330,316	330,316
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	11,361	14,200	20,100	17,387	14,200	14,200	14,200
32305	Transport: Air and Sea fares	7,929	9,600	18,500	17,939	9,600	9,600	9,600
32399	Transport Other Cost	5,119	6,216	8,716	7,298	6,200	6,200	6,216
32401	Accomm. And Subs.Intern. Travel	-	3,500	1,500	453	3,500	3,500	3,500
32402	Airfare International Travel	-	5,000	8,424	8,104	5,000	5,000	5,000
32601	Electricity Charge	-	4,800	4,800	-	4,800	4,800	4,800
32602	Water Charge	-	400	400	-	400	400	400
32803	Communication Expenses	1,007	4,800	2,800	386	4,800	4,800	4,800
32806	Postage and Courier	-	300	300	-	300	300	300
33001	Office Supplies	2,155	5,163	8,663	3,769	5,163	5,163	5,163
33002	Printing and Binding	-	250	250	-	250	250	250
33399	Other Supplies Mat. & Equipment	28,339	3,250	5,150	3,694	3,250	3,250	3,250
33511	Port Charges Freight Handling Load	3,956	6,500	6,500	4,575	6,500	6,500	6,500
33799	Other Maintenance	-	2,000	-	-	2,000	2,000	2,000
33801	Uniforms and Protective Clothing	-	800	800	627	800	800	800
34218	Treatment and Care (Aids)	47,341	160,000	133,296	125,808	160,000	160,000	160,000
34222	Youth Activities	-	8,000	8,000	7,600	8,000	8,000	8,000
34701	Local Hosting	1,500	4,000	2,500	725	4,000	4,000	4,000
34702	National Celebrations	2,046	12,000	10,100	10,046	12,000	12,000	12,000
34704	Meetings and Conferences	5,006	8,000	17,980	17,858	8,000	8,000	8,000
35501	Advertising	-	1,800	2,571	2,571	1,800	1,800	1,800
35502	Promotions	106,996	130,000	130,000	128,236	130,000	130,000	130,000
38099	Other Sundry Expenses	1,200	6,000	6,000	1,690	6,016	6,016	6,016
	Operating Costs	223,955	396,579	397,350	358,766	396,579	396,579	396,595
	TOTAL COSTS	450,225	669,508	654,355	615,770	716,994	726,895	726,911

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Public and Environmental Health 057 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18005	Garbage Collections Fees	6,160	6,462	6,462	5,730	6,462	6,462	6,462
	TOTAL REVENUE	6,160	6,462	6,462	5,730	6,462	6,462	6,462
31001	Civil Servants - Salaries	826,183	637,536	696,510	696,509	1,085,818	1,152,601	1,152,601
31005	Civil Servants - Overtime					6,492	6,492	6,492
31008	Civil Servants - NI Cost	38,725	29,847	36,210	36,209	57,836	62,518	62,518
31010	Civil Servants - NHI Cost	26,790	23,147	26,398	26,398	36,249	40,376	40,376
31501	Civil Servants - Allowances	65,590	70,583	67,571	67,571	98,315	102,515	102,515
31505	Staff Housing Allowances	28,500	29,856	28,500	28,500	39,600	39,600	39,600
31506	Staff Telephone Allowance	16,800	20,916	18,010	18,010	33,600	25,760	25,760
31507	Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
	Civil Servants Employment Costs	1,005,348	814,645	875,958	875,957	1,360,670	1,432,622	1,432,622
31101	Wages	177,862	209,379	170,713	170,713	197,186	197,540	197,540
31103	Overtime	4,974	-	14,258	14,257	2,500	2,500	2,500
31105	Wages - NI Cost	7,637	9,528	7,807	7,807	9,912	10,036	10,036
31108	Wages - NHI Cost	5,485	6,360	5,579	5,579	5,868	6,092	6,092
	Waged Staff Employment Costs	195,958	225,267	198,357	198,356	215,466	216,168	216,168
32301	Accomm. And Subs. Local travel	4,772	12,600	14,600	12,132	12,600	12,600	12,600
32305	Transport: Air and Sea fares	2,155	9,480	12,920	15,032	9,480	9,480	9,480
32399	Transport: Other	445	2,000	6,060	5,247	2,000	2,000	2,000
32401	Accomm. And Subs. Intern. Travel	-	3,500	3,500		3,500	3,500	3,500
32402	Airfare International Travel	667	2,500	1,300	408	2,500	2,500	2,500
32499	Other Cost on International Travel	-	672	672		672	672	672
32601	Electricity Charge	18,717	27,800	27,800	18,984	27,800	27,800	27,800
32602	Water Charge	1,084	3,600	3,600		2,000	2,000	2,000
32803	Communication Expenses	3,240	4,500	4,500	2,553	4,500	4,500	4,500
33001	Office Supplies	4,168	7,200	7,000	6,334	7,200	7,200	7,200
33002					240		-	
33003	Computer Supplies	2,445	4,800	4,800	3,878	4,800	4,800	4,800
33004	Office Cleaning	4,175	2,318	3,818	2,619	2,318	2,318	2,318
33399	Other Supplies Mat. & Equipment	3,084	2,500	12,334	8,996	2,500	2,500	2,500
33513	Refuse Collection and Sites	285,220	284,649	388,949	387,306	282,897	282,897	282,897
33516	Pest Control Services	37,591	53,000	39,301	39,300	53,000	53,000	53,000
33517	Removal of Public Health Nuisances	8,060	8,333	4,833	3,200	8,323	8,323	8,323
33726	Upkeep of Cemetery	52,336	119,820	110,886	102,886	90,000	90,000	90,000
33727	Waste Collection Services	1,881,794	2,110,000	2,032,300	2,014,517	2,110,000	2,110,000	2,110,000
33748	Waste Management Services	1,873,225	1,924,948	1,901,248	1,901,177	1,924,948	1,924,948	1,924,948
33799	Other Maintenance Services	254	2,000	1,000	920	2,000	2,000	2,000
33801	Uniforms & Protective Clothing	2,918	2,918	2,918	2,898	2,918	2,918	2,918
34002	Rental of Buildings	10,400	4,167	16,900	16,900	4,167	4,167	4,167
34005	Hire of Transport	1,400	3,429	8,128	8,077	3,429	3,429	3,429
34704	Meetings and Conferences	5,867	9,000	9,000	8,455	8,500	8,500	8,500
35501	Advertising	-	2,000	-		1,800	1,800	1,800
36022	Burial of Unclaimed Bodies	4,995	20,000	136,550	131,150	9,000	9,000	9,000
38099	Other Sundry Expenses	6,791	7,500	10,000	9,781	9,720	9,720	9,720
	Operating Costs	4,215,803	4,635,234	4,764,917	4,702,988	4,592,572	4,592,572	4,592,572
	TOTAL COSTS	5,417,109	5,675,146	5,839,232	5,777,301	6,168,708	6,241,362	6,241,362

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Mental Health and Substance Abuse 063 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	29,775	36,400	36,400	7,475	36,400	36,400	36,400
18055	Grants and Contribution					1		
	TOTAL REVENUE	29,775	36,400	36,400	7,475	36,401	36,400	36,400
31001	Civil Servants - Salaries	562,797	765,828	600,424	600,424	958,226	1,051,470	1,051,470
31008	Civil Servants - NI Cost	25,604	32,927	27,238	27,238	41,134	43,184	43,184
31010	Civil Servants - NHI Cost	19,049	26,803	20,184	20,184	35,086	37,381	37,381
31501	Civil Servants - Allowances	59,239	83,072	74,562	74,562	75,384	77,280	77,280
31505	Staff Housing Allowances	17,980	59,136	11,736	11,736	59,916	68,880	68,880
31506	Staff Telephone Allowance	14,510	19,200	14,703	14,703	17,400	17,400	17,400
31507	Staff Transport Allowance	23,073	34,224	23,474	23,474	30,168	30,168	30,168
	Civil Servants Employment Costs	722,252	1,021,190	772,320	772,320	1,217,314	1,325,763	1,325,763
31101	Wages	-	19,487	-	-	58,108	63,900	63,900
31105	Wages - NI Cost	-	877	-	-	2,952	3,056	3,056
31108	Wages - NHI Cost	-	585	-	-	1,752	1,752	1,752
	Waged Staff Employment Costs	-	20,949	-	0	62,812	68,708	68,708
32301	Accomm. And Subs.Local travel	4,718	9,565	16,285	16,265	15,730	15,730	15,730
32305	Transport: Air and Sea fares	5,346	14,480	17,255	16,774	8,160	8,160	8,160
32399	Transport Other Costs	2,646	5,248	8,118	8,118	10,950	10,950	10,950
32401	Accomm. And Subs.Intern. Travel	300	1,200	2,800	2,719	-	-	-
32402	Airfare International Travel	-	22,249	7,929	7,927	35,199	35,199	35,199
32601	Electricity Charge	12,197	20,000	20,000	13,347	30,000	30,000	30,000
32602	Water Charge	-	1,032	1,032	527	450	450	450
32803	Communication Expenses	11,186	7,833	10,933	8,223	13,600	13,600	13,600
33001	Office Supplies	3,542	2,952	2,952	2,890	2,955	2,955	2,955
33003	Computer Supplies	1,714	1,780	2,829	2,814	2,000	2,000	2,000
33004	Office Cleaning	1,614	2,200	2,200	2,094	2,200	2,200	2,200
33399	Other Supplies Mat. & Equipment	8,544	15,953	15,953	15,411	2,953	2,953	2,953
33512	Supplies	73	17,382	82	-	158,460	158,460	158,460
33538	Security Expenses	-	21,314	14	-	96,060	96,060	96,060
33801	Uniform and Protective Clothing	2,374	3,450	3,450	1,401	4,800	4,800	4,800
33802	Cleaning Materials	-	4,500	4,500	4,452	6,000	6,000	6,000
34207	Board Expenses	-	-	-	-	6,200	6,200	6,200
34218	Treatment and Care	412,850	351,748	474,848	395,665	69,793	69,793	69,793
34702	National Celebrations	600	2,400	4,783	4,782	5,900	5,900	5,900
34704	Meetings and Conferences	934	1,680	15,680	15,262	5,370	5,370	5,370
35301	Drugs and Medicines	11,353	72,755	18,755	18,810	68,847	68,847	68,847
36006	Drug Prevention	5,179	9,335	9,335	9,260	9,335	9,335	9,335
36016	Social Needs for Handicap	-	5,250	180	180	-	-	-
38033	External Donor Fund	-	-	-	-	1	-	-
38099	Other Sundry Expenses	6,557	4,800	11,821	11,773	13,910	13,910	13,910
	Operating Costs	491,728	599,106	651,734	558,694	568,873	568,872	568,872
	TOTAL COSTS	1,213,980	1,641,245	1,424,054	1,331,014	1,848,999	1,963,343	1,963,343

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Agriculture Department 086 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13026	Animal Licence	6,470						
16058	Animal Importation Permit	22,100						
18039	Agricultural Sales	3,473						
18046	Clinical and Surgical Services	-						
	TOTAL REVENUE	32,043	-	-	0	-	-	-
31001	Civil Servants - Salaries	322,607						
31005	Overtime on PE	-						
31008	Civil Servants - NI Cost	16,013						
31010	Civil Servants - NHI Cost	12,577						
31501	Civil Servants Allowance	25,754						
31505	Staff Housing Allowances	35,995						
31506	Staff Telephone Allowance	6,990						
31507	Staff Transport Allowance	5,508						
	Civil Servants Employment Costs	425,445	-	-	0	-	-	-
31101	Wages	113,523						
31103	Overtime	-						
31105	Wages - NI Cost	5,222						
31108	Wages - NHI Cost	3,405						
	Waged Staff Employment Costs	122,150	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	9,107						
32305	Transport: Air and Sea fares	5,075						
32401	Accomm. And Subs. Intern. travel	20						
32402	Airfare International Travel	1,594						
32601	Electricity Charge	8,546						
32602	Water Charge	-						
32803	Communication Expenses	7,019						
33001	Office Supplies	10,063						
33399	Other Supplies Mat. and Equipment	11,224						
33508	Fuel	-						
33511	Port Charges Freight Handling Load	5,423						
33516	Pest Control Services	1,621						
33525	Farm Supplies	15,284						
33526	Livestock Expense	-						
33528	Veterinary Supplies	1,050						
33719	Repairs and Servicing of Vehicles	-						
33720	Agricultural Control	-						
33721	Repairs & Servicing Other Equipment	4,637						
33801	Uniforms and Protective Clothing	6,280						
33802	Cleaning Material	1,394						
34002	Rental of Assets							
34704	Meetings and Conferences	1,181						
34707	Agricultural Show	-						
35001	Local Training	-						
35502	Promotions	2,375						
35712	Grants and Contributions	2,080						
38099	Other Sundry Expenses	7,947						
	Operating Costs	101,919	-	-	0	-	-	-
	TOTAL COSTS	649,514	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Special Needs Unit 089 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	906,971	1,005,128	851,842	851,842	1,133,425	1,207,552	1,207,552
31005	Overtime on PE	110,328	84,293	156,977	156,977	83,436	83,436	83,436
31008	Civil Servants - NI Cost	43,773	48,538	45,178	45,178	62,051	65,261	65,261
31010	Civil Servants - NHI Cost	30,639	38,463	31,589	31,589	42,135	44,560	44,560
31501	Civil Servants - Allowances	44,223	74,450	43,877	43,877	76,728	77,772	77,772
31505	Staff Housing Allowances	34,046	75,312	34,493	34,493	89,328	93,660	93,660
31506	Staff Telephone Allowance	6,501	14,376	5,854	5,854	13,536	14,160	14,160
31507	Staff Transportation Allowance	7,022	17,616	9,460	9,460	19,236	19,920	19,920
	Civil Servants Employment Costs	1,183,503	1,358,176	1,179,269	1,179,269	1,519,875	1,606,321	1,606,321
31101	Wages	302,473	310,837	316,133	316,133	326,146	339,194	339,194
31102	Leave Pay or Holiday Pay on Wages	1,361	7,168	-	-	3,996	3,996	3,996
31103	Overtime on Wages	37,275	13,000	29,146	29,146	12,996	12,996	12,996
31105	Wages - NI Cost	14,694	14,028	13,756	13,756	17,784	18,446	18,446
31108	Wages - NHI Cost	10,233	9,349	10,344	10,343	10,512	10,903	10,903
	Waged Staff Employment Costs	366,037	354,382	369,379	369,377	371,434	385,535	385,535
32301	Accomm. And Subs.Local travel	5,543	5,450	16,250	14,228	5,450	5,450	5,450
32305	Transport: Air and Sea fares	7,917	3,394	6,594	2,645	3,394	3,394	3,394
32399	Transport: Other	700	987	7,225	7,225	987	987	987
32401	Accom and Subs. International Travel	-	1,500	1,500	0	3,000	3,000	3,000
32402	Airfare International Travel	4,448	3,000	3,215	3,214	7,000	7,000	7,000
32601	Electricity Charge	93,840	97,412	100,412	98,200	97,412	97,412	97,412
32602	Water Charge	3,056	4,000	14,000	13,184	4,000	4,000	4,000
32803	Communication Expenses	5,188	7,264	9,264	8,335	8,400	8,400	8,400
33001	Office Supplies	2,103	5,000	5,000	4,118	5,000	5,000	5,000
33004	Office Cleaning	-	400	430	430	400	400	400
33399	Other Supplies Mat. and Equipment	31,764	21,000	25,000	25,000	21,000	21,000	21,000
33508	Fuel	20	480	480	56	480	480	480
33511	Port Charges Freight Handling Load	16,923	13,189	18,189	17,516	13,189	13,189	13,189
33512	Supplies	144,360	129,547	147,547	143,445	130,047	130,047	130,047
33599	Other Operating Expenses	40,454	27,000	40,500	37,109	27,000	27,000	27,000
33721	Repairs & Servicing Other Equipment	476	500	1,000	1,000	500	500	500
33801	Uniforms & Protective Clothing	16,940	16,900	16,900	16,900	16,900	16,900	16,900
34218	Treatment and Care	91,744	200,000	230,800	233,121	474,600	474,600	474,600
34305	Professional and Consultancy	480	5,000	-	-	5,000	5,000	5,000
34702	National Celebrations	8,500	13,500	13,500	13,392	13,500	13,500	13,500
34704	Meetings and Conferences	4,975	5,000	5,000	4,882	11,000	11,000	11,000
35001	Local Training	4,313	4,990	4,990	4,990	4,990	4,990	4,990
35399	Other Medical Supplies	40,008	37,000	42,000	41,961	35,000	35,000	35,000
35501	Advertising	550	10,000	11,000	10,372	10,000	10,000	10,000
36016	Social Needs for the Handicap	43,410	69,000	52,566	52,062	70,500	70,500	70,500
	Operating Costs	567,713	681,513	773,362	753,385	968,749	968,749	968,749
	TOTAL COSTS	2,117,252	2,394,071	2,322,010	2,302,031	2,860,058	2,960,605	2,960,605

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	National Public Health Laboratory 097 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	180,854	264,655	195,743	195,743	370,251	406,099	406,099
31008	Civil Servants - NI Cost	7,714	14,603	9,438	9,438	20,960	22,307	22,307
31010	Civil Servants - NHI Cost	6,301	11,448	7,001	7,001	15,020	16,330	16,330
31501	Civil Servants - Allowances	22,132	44,184	26,218	26,218	45,300	47,400	47,400
31505	Staff Housing Allowances	24,166	47,952	17,220	17,220	61,248	65,520	65,520
31506	Staff Telephone Allowance	3,953	9,048	4,265	4,265	11,858	12,600	12,600
31507	Staff Transportation Allowance	4,700	15,744	4,398	4,398	12,036	12,720	12,720
	Civil Servants Employment Costs	249,820	407,634	264,283	264,283	536,673	582,976	582,976
31101	Wages		13,294	-		13,826	14,308	14,308
31105	Wages - NI Cost		612	-		696	721	721
31108	Wages - NHI Cost		399	-		420	435	435
	Waged Staff Employment Costs	-	14,305	-	-	14,942	15,464	15,464
32301	Accomm. And Subs.Local travel	1,650	1,700	7,700	2,215	3,675	3,675	3,675
32305	Transport: Air and Sea fares (160)		2,500	3,820	2,166	1,550	1,550	1,550
32399	Transport Other Costs	318	1,300	3,300	1,467	2,550	2,550	2,550
32401	Accom and Subs. International Travel	-	1,000	1,000	376	2,000	2,000	2,000
32402	Airfare International Travel	361	1,300	7,300	2,233	4,000	4,000	4,000
32601	Electricity Charge	12,356	20,000	20,000	19,992	22,984	22,984	22,984
32602	Water Charge	-	2,400	2,400		800	800	800
32803	Communication Expenses	-	500	500		-	-	-
32806	Postage and Courier	3,841	7,500	7,500	3,858	1,600	1,600	1,600
33001	Office Supplies	2,698	5,800	800	246	1,050	1,050	1,050
33003	Computer Supplies	-	2,500	2,500	1,906	1,100	1,100	1,100
33101	Subscriptions	3,805	2,500	2,500		2,500	2,500	2,500
33399	Other Supplies Mat. and Equipment	2,480	50,000	6,500	6,477	5,809	5,809	5,809
33511	Port Charges Freight Handling Load	1,430	3,500	3,500	759	500	500	500
33721	Repairs & Servicing Other Equipment	324	6,000	6,000	1,200	17,436	17,436	17,436
33801	Uniforms & Protective Clothing	346	2,000	2,000		1,000	1,000	1,000
34305	Professional and Consultancy	35	2,000	2,000	1,400	1,150	1,150	1,150
34309	Laboratory Services Abroad	-	2,000	2,000		850	850	850
34704	Meetings and Conferences	1,421	2,250	2,250	2,138	3,100	3,100	3,100
35302	Reagents and Chemicals	3,321	12,759	10,759	8,590	20,000	20,000	20,000
35399	Other Medical Supplies	7,040	40,000	22,000	15,047	27,564	27,564	27,564
38099	Sundry Expenses	5,582	6,000	12,000	9,755	3,100	3,100	3,100
	Operating Costs	46,848	175,509	128,329	79,826	124,318	124,318	124,318
	TOTAL COSTS	296,668	597,448	392,612	344,109	675,932	722,758	722,758

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Emergency Medical Services (Ambulance) 107 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	806,801	886,648	785,151	785,151	1,091,595	1,326,868	1,326,868
31005	Overtime on PE	70,643	90,000	148,972	148,971	63,984	63,984	63,984
31008	Civil Servants - NI Cost	44,637	44,648	46,408	46,408	65,457	80,147	80,147
31010	Civil Servants - NHI Cost	30,836	34,301	32,395	32,395	39,654	49,387	49,387
31501	Civil Servants - Allowances	71,754	70,632	81,995	81,995	78,696	96,240	96,240
31505	Staff Housing Allowances	86,394	92,226	83,729	83,729	148,800	206,940	206,940
31506	Staff Telephone Allowance	1,900	2,256	1,234	1,234	2,700	2,700	2,700
31507	Transport Allowance	-	2,760	-	0	-	-	-
	Civil Servants Employment Costs	1,112,964	1,223,471	1,179,883	1,179,882	1,490,886	1,826,266	1,826,266
32301	Accomm. And Subs.Local Travel	2,950	29,000	18,900	18,326	26,500	26,500	26,500
32305	Transport: Air and Sea fares	4,536	7,500	11,500	7,761	10,000	10,000	10,000
32399	Transport Other Cost	1,365	4,500	4,500	2,862	5,820	5,820	5,820
32401	Accom and Subs. International Travel	-	1,500	1,500	65	2,000	2,000	2,000
32402	Airfare International Travel	-	3,500	12,835	7,834	9,000	9,000	9,000
32499	Other Cost on International Travel	-	1,500	1,500	290	6,000	6,000	6,000
32601	Electricity Charge	5,761	7,592	7,592	6,456	7,900	7,900	7,900
32602	Water Charge	560	2,400	2,400	600	1,800	1,800	1,800
32803	Communication Expenses	5,020	6,000	2,000	608	6,000	10,000	10,000
33001	Office Supplies	2,879	4,000	3,000	2,791	8,000	8,000	8,000
33003	Computer Supplies	1,156	3,000	1,500	744	3,000	5,000	5,000
33399	Other Supplies Mat. and Equipment	8,667	13,500	13,612	13,612	136,769	85,000	85,000
33511	Port Charges Freight Handling Load	6,175	8,000	10,000	9,155	24,000	24,000	24,000
33719	Repairs and Servicing of Vehicles	3,446	7,500	7,500	5,115	9,600	9,600	9,600
33801	Uniforms & Protective Clothing	3,071	10,000	10,000	8,331	23,000	23,000	23,000
34305	Professional and Consultancy		5,000	-		7,200	7,200	7,200
34403	Computer Licence, Software and Maintenance					35,000	12,000	12,000
34704	Meetings and Conferences	3,853	6,589	8,089	7,957	20,000	20,000	20,000
35001	Local Training	56	22,409	27,909	26,087	5,000	15,000	15,000
35002	Overseas Training	-	-	-		38,000	38,000	38,000
35399	Other Medical Supplies	44,523	38,500	45,600	40,981	37,337	37,337	37,337
38099	Other Sundry Expenses	3,695	5,000	6,500	6,427	13,800	13,800	13,800
	Operating Costs	97,713	186,990	196,437	166,002	435,726	376,957	376,957
	TOTAL COSTS	1,210,677	1,410,461	1,376,320	1,345,884	1,926,612	2,203,223	2,203,223

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Contract Management Unit 129 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	189,990	252,437	230,457	230,457	272,720	285,371	285,371
31008	Civil Servants - NI Cost	6,129	9,694	8,125	8,125	10,885	11,020	11,020
31010	Civil Servants - NHI Cost	5,578	8,821	7,115	7,115	9,361	9,834	9,834
31501	Civil Servants - Allowances	7,000	11,670	9,387	9,387	13,200	13,800	13,800
31505	Staff Housing Allowances	750	16,650	-	0	9,000	9,000	9,000
31506	Staff Telephone Allowance	4,900	8,038	5,400	5,400	6,756	7,200	7,200
31507	Staff Transport Allowance	5,691	10,404	6,482	6,482	10,356	11,040	11,040
	Civil Servants Employment Costs	220,038	317,714	266,966	266,966	332,278	347,265	347,265
32301	Accomm. And Subs.Local travel	1,511	5,891	2,891	2,721	5,891	5,891	5,891
32305	Transport: Air and Sea fares	-	5,200	2,200	1,824	7,000	7,000	7,000
32399	Transport Other	440	2,579	2,579	493	3,000	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	-	3,000	2,200	2,200	9,000	9,000	9,000
32402	Airfare International Travel	-	2,500	1,200	1,043	6,000	6,000	6,000
32806	Postage and Carrier	-	1,500	1,500		2,000	2,000	2,000
33001	Office Supplies	2,898	6,000	3,000	2,679	5,500	5,500	5,500
33002	Printing and Binding	147	2,000	500	300	1,000	1,000	1,000
33003	Computer Supplies	150	4,500	4,500	2,409	4,500	4,500	4,500
33399	Other Supplies, Materials and Equipment	-	5,800	5,800	3,785	5,800	5,800	5,800
34207	Board Expenses	1,750	5,950	2,950	1,250	6,950	6,950	6,950
34305	Professional and Consultancy	1,800	161,693	3		155,848	155,848	155,848
34401	Computer Licence, Software and Maintenance		3,000	3,000		-	-	-
34704	Meetings and Conferences	158	8,800	5,800	2,539	8,800	8,800	8,800
35002	Overseas Training	1,311	2,345	2,345	1,240	5,200	5,200	5,200
35399	Other Medical Supplies		175,200	7,800	7,764	175,200	175,200	175,200
35502	Advertising and Promotion	-	2,450	2,450	400	2,450	2,450	2,450
38099	Other Sundry Expenses	144	5,047	5,047	2,526	4,000	4,000	4,000
	Operating Costs	10,309	403,455	55,765	33,173	408,139	408,139	408,139
	TOTAL COSTS	230,347	721,169	322,731	300,139	740,417	755,404	755,404

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	National Epidemiology and Research Unit 130 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	226,809	257,305	225,309	225,309	266,880	301,073	301,073
31008	Civil Servants - NI Cost	9,774	11,307	9,842	9,842	12,979	13,592	13,592
31010	Civil Servants - NHI Cost	7,309	9,050	7,323	7,323	9,530	10,752	10,752
31501	Civil Servants - Allowances	10,800	12,454	11,819	11,819	10,200	10,800	10,800
31505	Staff Housing Allowances	14,340	10,164	14,340	14,340	20,868	24,828	24,828
31506	Staff Telephone Allowance	7,200	8,256	7,000	7,000	8,256	9,000	9,000
31507	Staff Transport Allowance	9,923	11,016	9,302	9,302	11,472	12,720	12,720
	Civil Servants Employment Costs	286,155	319,552	284,936	284,936	340,185	382,765	382,765
32301	Accomm. And Subs.Local travel	300	5,900	4,300	3,844	6,000	6,000	6,000
32305	Transport: Air and Sea fares	-	1,920	5,440	3,040	3,040	3,040	3,040
32399	Transport Other Cost	912	1,971	3,471	2,056	2,332	2,332	2,332
32401	Accomm. And Subs.Intern. Travel	-	4,000	2,500		6,000	6,000	6,000
32402	Airfare International Travel	-	3,000	2,000	1,989	3,700	3,700	3,700
33001	Office Supplies	229	1,500	1,564	1,564	1,500	1,500	1,500
33003	Computer Supplies	1,246	2,400	2,400	1,564	2,400	2,400	2,400
33399	Other Supplies Mat. & Equipment	8,194	7,479	979	780	8,484	8,484	8,484
33511	Port Charges Freight Handling Load	473	1,000	1,000		1,000	1,000	1,000
34403	Computer Software Licenses Fees	4,279	6,500	11,620	9,191	7,000	7,000	7,000
34704	Meetings and Conferences	1,698	6,000	6,000	2,452	5,900	5,900	5,900
35004	Continuing Medical Training	-	2,500	2,500		2,500	2,500	2,500
35502	Promotions	-	22,438	38		17,023	17,023	17,023
38016	Statistical Surveys	676	20,000	17,400	7,608	20,000	20,000	20,000
38099	Other Sundry Expenses	-	2,000	2,000	106	3,502	3,502	3,502
	Operating Costs	18,007	88,608	63,212	34,194	90,381	90,381	90,381
	TOTAL COSTS	304,162	408,160	348,148	319,130	430,566	473,146	473,146

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

62 Ministry of Health and Human Services

Code	Health Emergency Management 161 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025		
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection	
31001	Civil Servants - Salaries		83,066	56,770	56,770	144,592	147,264	147,264	
31005	Overtime			-	0				
31008	Civil Servants - NI Cost		5,948	2,024	2,024	6,589	6,725	6,725	
31010	Civil Servants - NHI Cost		5,131	1,703	1,703	5,062	5,142	5,142	
31501	Civil Servants - Allowances		6,700	-	0	8,400	8,400	8,400	
31505	Housing Allowance			-	0		-	-	
31506	Staff Telephone Allowance		3,200	1,650	1,650	4,200	4,200	4,200	
31507	Staff Transport Allowance		5,590	-	0	7,200	7,200	7,200	
	Civil Servants Employment Costs		-	109,635	62,147	62,147	176,043	178,931	178,931
32301	Accomm. And Subs.Local travel		10,050	15,050	14,611	31,200	31,200	31,200	
32305	Transport: Air and Sea Fares		10,560	15,560	10,285	15,000	15,000	15,000	
32399	Transport: Other		2,000	2,000	927	2,000	2,000	2,000	
32401	Accomm. And Subs.Intern. Travel		800	-		5,000	5,000	5,000	
32402	Airfare International Travel		550	550		2,484	2,484	2,484	
32601	Electricity Charge		6,000	-		6,000	6,000	6,000	
32602	Water Charge		800	800		1,000	1,000	1,000	
32803	Communication Expenses		6,000	2,000	974	8,000	8,000	8,000	
33001	Office Supplies		5,000	6,684	2,591	5,000	5,000	5,000	
33002	Printing and Binding		2,500	1,300		1,000	1,000	1,000	
33399	Other supplies, material and Equipment		10,000	45,300	12,145	7,450	7,450	7,450	
33511	Port Charges Freight Handling		2,500	2,500	1,846	1,500	1,500	1,500	
33801	Uniforms and Protective Clothing		2,000	2,800		1,000	1,000	1,000	
34704	Meetings and Conferences		5,184	3,684	1,511	3,500	3,500	3,500	
35001	Local Training		40,000	1,400	1,400	30,000	30,000	30,000	
35002	Overseas Training		540	540		3,500	3,500	3,500	
35399	Other Medical Supplies		36,000	3,150	3,147	10,000	10,000	10,000	
38099	Other Sundry Expenses		2,300	2,616	2,115	4,100	4,100	4,100	
	Operating Costs		-	142,784	105,934	51,552	137,734	137,734	137,734
	TOTAL COSTS		-	252,419	168,081	113,699	313,777	316,665	316,665

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

63 *House of Assembly*

Code	Legislature 092 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	159,067	206,177	183,851	183,851	218,842	228,744	228,744
31003	Ministers Salaries	846,554	918,050	908,017	908,017	946,400	946,400	946,400
31004	Members Salaries	793,104	922,000	876,678	876,678	852,000	852,000	852,000
31005	Overtime on PE	6,386	9,197	5,554	5,554	9,000	9,000	9,000
31008	Civil Servants - NI Cost	8,216	8,777	8,317	8,317	11,195	11,547	11,547
31010	Civil Servants - NHI Cost	3,325	6,647	5,817	5,817	7,383	7,677	7,677
31011	Ministers - NI Cost	14,766	18,000	14,825	14,810	18,000	18,000	18,000
31012	Ministers - NHI Cost	21,641	39,710	18,018	18,018	41,280	41,280	41,280
31013	Members - NI Cost	14,260	29,395	22,878	22,878	27,000	27,000	27,000
31014	Members - NHI Cost	26,350	32,160	30,116	30,115	29,376	29,376	29,376
31501	Civil Servants - Allowances	4,931	4,788	4,740	4,740	6,576	6,576	6,576
31502	Ministers Allowances	332,829	405,600	440,000	440,000	429,600	429,600	429,600
31503	Members Allowances	116,992	150,000	139,715	139,714	145,200	127,200	127,200
31506	Staff Telephone Allowance	4,200	4,200	4,200	4,200	6,600	6,600	6,600
31507	Staff Transportation Allowance	6,480	4,980	5,561	5,561	4,980	4,980	4,980
	Civil Servants Employment Costs	2,359,100	2,759,681	2,668,286	2,668,268	2,753,432	2,745,980	2,745,980
31101	Wages	15,327	17,373	15,940	15,940	16,578	16,578	16,578
31105	Wages - NI Cost	705	806	733	733	841	841	841
31108	Wages - NHI Cost	460	550	478	478	497	497	497
	Waged Staff Employment Costs	16,492	18,729	17,151	17,151	17,916	17,916	17,916
32301	Accomm. And Subs.Local travel	26,604	50,000	66,379	66,237	65,000	65,000	65,000
32305	Transport: Air and Sea fares	51,100	50,035	62,425	68,818	60,035	60,035	60,035
32399	Transport Other	29,898	30,000	60,435	56,546	40,000	40,000	40,000
32401	Accomm. And Subs.Intern. Travel		7,500	7,500	7,500	50,000	50,000	50,000
32402	Airfare International Travel		7,500	17,500	15,590	35,000	35,000	35,000
32601	Electricity Charges	11,389	20,000	19,000	18,501	30,000	30,000	30,000
32803	Communication Expenses	7,400	20,000	14,405	13,037	28,800	28,800	28,800
32806	Postage and Courier	1,585	10,000	3,000	2,020	10,000	10,000	10,000
33001	Office Supplies	6,960	13,000	13,000	10,660	24,000	24,000	24,000
33002	Printing and Binding	1,620	3,000	1,000	497	3,000	3,000	3,000
33003	Computer Supplies	4,204	5,000	3,500	3,056	5,000	5,000	5,000
33004	Office Cleaning	3,530	3,000	5,100	3,813	8,690	8,690	8,690
33399	Other Supplies Mat. & Equipment	2,340	10,000	9,400	9,348	162,000	10,000	10,000
33516	Pest Control Services	850	1,000	-		1,000	1,000	1,000
33725	Upkeep of Grounds		6,000	6,000	5,025	6,000	6,000	6,000
33801	Uniform		5,000	6,000	5,997	10,000	10,000	10,000
34002	Rental of Buildings (Premier's Residence)	63,600	231,600	226,600	226,300	207,600	207,600	207,600
34231	Protocol Expenses	103,645	23,500	12,390	22,422	45,200	45,200	45,200
34704	Meetings and Conferences	103,085	50,800	60,200	59,872	118,600	118,600	118,600
35707	Contributions to Regional Institutions	21,988	20,500	24,500	24,245	22,000	22,000	22,000
38022	Visual Services	11,591	11,000	8,100	8,072	11,000	11,000	11,000
38023	Catering Services	39,183	60,000	70,000	69,731	61,300	61,300	61,300
38034	Covid-19 Expenses	3,486	5,000	3,500	3,060	4,625		
38099	Other Sundry Expenses	13,314	13,500	17,000	16,728	22,662	22,662	22,662
	Operating Costs	507,373	656,935	716,935	717,075	1,031,512	874,887	874,887
	TOTAL COSTS	2,882,964	3,435,345	3,402,372	3,402,495	3,802,860	3,638,783	3,638,783

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	Public Policy and Strategic Management Unit (PPSM) 133 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	505,787	583,995	510,947	510,947	709,623	729,072	729,072
31005	Overtime on PE	10,243	20,000	66,546	66,546	20,000	20,000	20,000
31008	Civil Servants - NI Cost	16,064	27,452	15,832	15,832	29,616	30,162	30,162
31010	Civil Servants - NHI Cost	12,804	21,064	13,159	13,159	23,454	23,716	23,716
31501	Civil Servants - Allowances	12,700	34,404	26,971	26,971	27,084	34,404	34,404
31505	Housing Allowance	24,000	24,000	19,533	19,533	24,000	24,000	24,000
31506	Telephone Allowance	6,000	8,400	7,367	7,367	9,900	10,200	10,200
31507	Transport Allowance	2,220	-	-	0	4,428	4,980	4,980
	Civil Servants Employment Costs	589,818	719,315	660,355	660,355	848,105	876,534	876,534
31101	Wages	14,372	72,304	35,243	35,243	62,696	62,696	62,696
31105	Wages - NI Cost	661	1,940	1,541	1,541	3,180	3,216	3,216
31108	Wages - NHI Cost	431	1,139	1,048	1,048	1,884	1,896	1,896
	Waged Staff Employment Costs	15,464	75,383	37,832	37,832	67,760	67,808	67,808
32301	Accomm. And Subs.Local travel	21,630	51,479	51,479	49,033	56,100	56,100	56,100
32303	Minister's Local Travel	14,063	22,000	22,000	21,613	11,000	11,000	11,000
32305	Transport: Air and Sea fares	11,832	25,000	33,456	32,125	34,712	34,712	34,712
32399	Transport: Other	15,435	33,000	17,000	13,816	11,000	11,000	11,000
32401	Accomm. And Subs.Intern. Travel	739	9,250	37,250	32,273	60,000	60,000	60,000
32402	Airfare International Travel	-	7,075	27,075	19,319	57,000	57,000	57,000
32403	Minister's Airfare	8,949	5,250	15,250	10,130	18,000	18,000	18,000
32404	Minister's Travel Allowance	-	3,250	23,250	18,026	44,000	44,000	44,000
32499	Other Costs on International Travel	-	-	-	-	2,500	2,500	2,500
32601	Electricity Charge	59,829	58,352	63,922	60,041	60,000	60,000	60,000
32602	Water Charge	885	3,000	3,000	2,091	5,160	5,160	5,160
32803	Communication Expenses	19,600	24,127	24,127	10,758	17,600	17,600	17,600
32806	Postage and Courier	1,159	1,500	1,500	1,211	1,200	1,200	1,200
33001	Office Supplies	20,817	25,000	20,000	19,926	22,400	22,400	22,400
33002	Printing and Binding	410	1,000	1,000	446	2,500	2,500	2,500
33003	Computer Supplies	12,207	15,000	40,000	39,776	23,100	23,100	23,100
33399	Other Supplies Mat. & Equipment	11,367	15,000	67,872	60,944	13,800	13,800	13,800
33536	Foreign Affairs Secretariat	1,800	17,000	13,000	9,606	15,000	15,000	15,000
33599	Other Operating Expenses (London Off.)	50,633	70,307	70,307	70,200	100,000	100,000	100,000
33718	Repair of Office Equipment	-	1,500	1,500	952	2,500	2,500	2,500
33719	Repairs and Servicing of Vehicles	4,455	3,000	3,000	3,000	8,340	8,340	8,340
34201	Awards and Prizes	-	-	-	-	5,000	5,000	5,000
34207	Board Expenses	11,086	15,000	5,000	1,550	15,000	15,000	15,000
34228	House Expenses	26,957	60,000	73,000	68,678	78,000	78,000	78,000
34231	Protocol Office Expenses	60,263	44,140	52,140	52,559	88,000	88,000	88,000
34251	Community Enhancement Programme	472,999	-	87,030	87,030	-	-	-
34305	Professional and Consultancy	104,203	20,000	215,000	214,369	150,000	150,000	150,000
34701	Local Hosting and Entertainment	85,766	60,000	90,650	89,772	130,000	130,000	130,000
34702	National Celebrations	43,662	-	-	0	100,000	100,000	100,000
34703	Intern. Hosting and Entertainment	-	5,000	7,000	5,808	30,000	30,000	30,000
34704	Meetings and Conferences	27,554	22,000	40,000	39,310	1,030,000	30,000	30,000
35001	Local Training	3,356	4,000	4,000	1,813	20,000	20,000	20,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	Public Policy and Strategic Management Unit (PPSM) 133 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35002	Overseas Training	-	2,500	79,829	79,829	75,000	75,000	75,000
35503	Public Relations	31,227	25,000	25,000	24,823	27,000	27,000	27,000
35707	Contributions Regional Inst.	35,073	35,000	57,670	57,443	95,000	95,000	95,000
35725	Contributions to Local Organisations	15,400	20,000	70,000	69,200	40,450	40,450	40,450
38034	Covid-19 Expenses	8,185	5,000	5,000	3,755	5,000	5,000	5,000
38099	Other Sundry Expenses	17,742	10,000	11,102	10,901	5,000	5,000	5,000
	Operating Costs	1,199,286	718,730	1,358,409	1,282,124	2,459,362	1,459,362	1,459,362
	TOTAL COSTS	1,804,568	1,513,428	2,056,597	1,980,311	3,375,227	2,403,704	2,403,704

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	Strategic Policy and Planning 018 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		384,775	358,233	358,233	433,478	435,984	435,984
31008	Civil Servants - NI Cost		10,450	12,703	12,703	15,502	15,568	15,568
31010	Civil Servants - NHI Cost		8,974	11,027	11,027	13,403	13,738	13,738
31501	Civil Servants - Allowances		4,884	2,910	2,910	4,520	4,520	4,520
31505	Staff Housing Allowances		6,420	10,013	10,013	2,675	2,675	2,675
31506	Staff Telephone Allowance		4,800	4,800	4,800	4,800	4,800	4,800
31507	Staff Transportation Allowance		4,980	5,193	5,193	3,272	3,272	3,272
	Civil Servants Employment Costs		425,283	404,878	404,878	477,650	480,557	480,557
32301	Accomm. And Subs. Local Travel		3,960	3,960	960	3,750	3,750	3,750
32305	Transport: Air and Sea fares		2,880	2,880		3,040	3,040	3,040
32399	Transport Other Cost		1,200	1,200		1,600	1,600	1,600
32401	Accomm. And Subs. Intern. Travel		250	250		2,500	2,500	2,500
32402	Airfare International Travel		250	250		2,500	2,500	2,500
32601	Electricity Charge		6,000	9,200	8,436	7,800	7,800	7,800
32803	Communication Expenses		2,400	2,400	1,434	2,400	2,400	2,400
33001	Office Supplies		2,000	4,000	1,740	2,000	2,000	2,000
33002	Printing and Binding		800	800		600	600	600
33003	Computer Supplies		1,000	1,000	658	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment		2,000	3,200	2,149	1,500	1,500	1,500
33802	Cleaning materials		2,000	2,000	574	2,000	2,000	2,000
34305	Professional and Consultancy		100,000	93,600	41,975	100,000	100,000	100,000
35001	Local Overseas Training					17,500	17,500	17,500
35002	Overseas Training		-	-		17,500	17,500	17,500
36099	Programme Management		1,300,000	1,150,000	597,808	1,251,577	682,218	
38099	Other Sundry Expenses		1,780	1,780	1,561	2,000	2,000	2,000
	Operating Costs	-	1,426,520	1,276,520	657,295	1,420,267	850,908	168,690
	TOTAL COSTS	-	1,851,803	1,681,398	1,062,174	1,897,917	1,331,465	649,247

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	Communication Directorate 165 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					299,628	350,412	350,412
31008	Civil Servants - NI Cost					14,479	14,592	14,592
31010	Civil Servants - NHI Cost					10,732	11,698	11,698
31505	Staff Housing Allowances					9,000	15,600	15,600
31506	Staff Telephone Allowance					8,100	9,000	9,000
31507	Staff Transportation Allowance					13,560	14,940	14,940
	Civil Servants Employment Costs	-	-	-	0	355,499	416,242	416,242
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel					7,200	7,200	7,200
32305	Transport: Air and Sea fares					7,680	7,680	7,680
32399	Transport: Other					2,400	2,400	2,400
32401	Accomm. And Subs.Intern. Travel					4,500	4,500	4,500
32402	Airfare International Travel					4,500	4,500	4,500
32601	Electricity Charge					3,600	3,600	3,600
32602	Water Charges					1,500	1,500	1,500
32803	Communication Expenses					8,800	8,800	8,800
33002	Printing and Binding					800	800	800
33001	Office Supplies					6,250	6,250	6,250
33003	Computer Supplies					10,000	10,000	10,000
33399	Other Supplies Mat. & Equipment					30,000	30,000	30,000
33599	Other Operating Expenses					2,750	2,750	2,750
33718	Repair of Office Equipment					2,500	2,500	2,500
34305	Professional and Consultancy					40,000	40,000	40,000
34701	Local Hosting and Entertainment					2,000	2,000	2,000
34704	Meetings and Conferences					10,000	10,000	10,000
35001	Local Training					10,000	10,000	10,000
35002	Overseas Training					12,000	12,000	12,000
35503	Public Relation					100,000	100,000	100,000
38099	Other Sundry Expenses					10,000	10,000	10,000
	Operating Costs	-	-	-	0	276,480	276,480	276,480
	TOTAL COSTS	-	-	-	0	631,979	692,722	692,722

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	District Administration - North 003 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	87,002						
31008	Civil Servants - NI Cost	4,121						
31010	Civil Servants - NHI Cost	2,835						
31501	Civil Servants - Allowances	13,863						
31506	Staff Telephone Allowance	1,800						
	Civil Servants Employment Costs	109,621	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	-						
32305	Transport: Air and Sea fares	-						
32399	Transport: Other	-						
32601	Electricity Charge	4,389						
32602	Water Charges	300						
32803	Communication Expenses	179						
33001	Office Supplies	2,457						
33003	Computer Supplies	980						
33004	Office Cleaning	833						
33399	Other Supplies Mat. & Equipment	832						
33704	Maint. Fixed Assets Schools Build.	13,515						
33707	Maint. Fixed Assets Other Building	13,000						
33713	Maintenance of Roads and Drains	9,930						
33726	Upkeep Cemetery	10,092						
33745	Street Cleaning	47,000						
33799	Other Maintenance Services	8,735						
34201	Awards and Prizes	480						
34207	Board Expenses	2,420						
34704	Meetings and Conferences	636						
36004	Disaster Assistance and Management	1,324						
38099	Other Sundry Expenses	6,273						
	Operating Costs	123,374	-	-	0	-	-	-
	TOTAL COSTS	232,996	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	District Administration - South 137 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	81,945						
31008	Civil Servants - NI Cost	3,318						
31010	Civil Servants - NHI Cost	2,476						
31501	Civil Servants - Allowances	2,520						
31506	Staff Telephone Allowance	1,800						
	Civil Servants Employment Costs	92,058	-	-	0	-	-	-
31101	Wages	-	-			-	-	-
31105	Wages - NI Cost	-	-			-	-	-
31108	Wages - NHI Cost	-	-			-	-	-
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	450						
32305	Transport: Air and Sea fares	100						
32399	Transport: Other	1,131						
32401	Accomm. And Subs.Intern. Travel	-						
32402	Airfare International Travel	-						
32499	Other Cost on International Travel	-						
32601	Electricity Charge	3,088						
32602	Water Charge	530						
32803	Communication Expenses	1,407						
32806	Postage and Courier	165						
33001	Office Supplies	1,431						
33003	Computer Supplies	2,420						
33004	Office Cleaning	1,200						
33399	Other Supplies Mat. & Equipment	1,755						
33704	Maint. Fixed Assets Schools Build.	5,955						
33707	Maint. Fixed Assets Other Building	10,919						
33713	Maintenance of Roads and Drains	20,500						
33726	Upkeep cemetery	5,600						
33745	Street Cleaning	59,980						
33799	Other Maintenance Services	23,229						
34201	Awards and Prizes	-						
34207	Board Expenses	3,699						
34702	National Celebrations	1,625						
34704	Meetings and Conferences	700						
35001	Local Training	500						
35002	Overseas Training	-						
36004	Disaster Assistance and Management	5,716						
38099	Other Sundry Expenses	2,386						
	Operating Costs	154,488	-	-	0	-	-	-
	TOTAL COSTS	246,546	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	District Administration - Middle Caicos 138 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	39,215						
31008	Civil Servants - NI Cost	1,720						
31010	Civil Servants - NHI Cost	1,176						
31506	Staff Telephone Allowance	765						
31507	Staff Transport Allowance	-						
	Civil Servants Employment Costs	42,877	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel							
32305	Transport: Air and Sea fares							
32399	Transport Other Cost							
32401	Accomm. And Subs.Intern. Travel							
32402	Airfare International Travel							
32601	Electricity Charge	645						
32602	Water Charge							
32803	Communication Expenses	158						
32806	Postage and Courier							
33001	Office Supplies	812						
33003	Computer Supplies	980						
33004	Office Cleaning							
33399	Other Supplies Mat. & Equipment							
33704	Maint. Fixed Assets Schools Build.	1,500						
33707	Maint. Fixed Assets Other Building	3,887						
33713	Maintenance of Roads and Drains	1,490						
33726	Upkeep Cemetery	1,450						
33745	Street Cleaning	27,120						
33799	Other Maintenance Services	14,160						
34201	Awards and Prizes	460						
34207	Board Expenses	2,500						
34702	National Celebrations	82						
34704	Meetings and Conferences	516						
35001	Local Training	-						
35002	Overseas Training	-						
36004	Disaster Assistance Management	830						
38099	Other Sundry Expenses	3,057						
	Operating Costs	59,646	-	-	0	-	-	-
	TOTAL COSTS	102,522	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

64 Office of the Premier

Code	District Administration - Salt Cay 139 Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	87,002						
31008	Civil Servants - NI Cost	3,941						
31010	Civil Servants - NHI Cost	2,661						
31501	Civil Servants - Allowances	2,987						
31506	Staff Telephone Allowance	3,000						
	Civil Servants Employment Costs	99,592	-	-	0	-	-	-
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	2,205						
32305	Transport: Air and Sea fares	-						
32399	Transport Other Cost	-						
32601	Electricity Charge	552						
32602	Water Charge	-						
32803	Communication Expenses	1,138						
33001	Office Supplies	176						
33003	Computer Supplies	-						
33399	Other Supplies Mat. & Equipment	3,616						
33704	Maint. Fixed Assets Schools Build.	2,180						
33707	Maint. Fixed Assets Other Building	-						
33713	Maintenance of Roads and Drains	3,540						
33726	Upkeep Cemetery	1,070						
33745	Street Cleaning	13,930						
33799	Other Maintenance Services	12,125						
34201	Awards and Prizes	-						
34207	Board Expenses	3,610						
34704	Meetings and Conferences	-						
36004	Disaster Assistance Management	-						
38099	Other Sundry Expenses	947						
	Operating Costs	45,089	-	-	0	-	-	-
	TOTAL COSTS	144,681	-	-	0	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

65 *National Security Secretariat*

Code	National Security Secretariat 151 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	150,021	248,460	205,653	205,653	292,610	301,440	301,440
31008	Civil Servants - NI Cost	3,496	7,934	5,060	5,060	8,466	8,809	8,809
31010	Civil Servants - NHI Cost	702	9,138	4,278	4,278	10,732	10,810	10,810
31501	Civil Servants - Allowances	10,900	6,600	9,234	9,234	9,720	10,116	10,116
31505	Housing Allowance	27,581	36,000	36,000	36,000	36,000	36,000	36,000
31506	Staff Telephone Allowance	4,482	7,056	5,550	5,550	7,596	7,800	7,800
31507	Transport Allowance	981	6,495	2,255	2,255	11,810	11,810	11,810
	Civil Servants Employment Costs	198,163	321,683	268,031	268,031	376,934	386,785	386,785
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	1,966	6,000	4,800	1,952	6,000	6,000	6,000
32305	Transport: Air and Sea fares	139	6,000	7,200	6,240	6,000	6,000	6,000
32399	Transport Other	1,727	-	-	114	2,000	2,000	2,000
32401	Accomm. And Subs.Intern. Travel	8,200	3,150	3,150	2,625	10,000	10,000	10,000
32402	Airfare International Travel	-	2,250	2,250	1,939	6,000	6,000	6,000
32601	Electricity Charges	-	5,000	5,000	1,637	5,100	5,100	5,100
32803	Communication Expenses	-	2,700	2,700	-	4,800	4,800	4,800
33001	Office Supplies	2,338	3,500	3,500	2,570	5,000	5,000	5,000
33399	Other Supplies Mat. & Equipment	5,765	-	-	-	4,800	4,800	4,800
34305	Professional and Consultancy	3,350	25,000	13,000	8,880	120,000	25,000	25,000
34701	Local Hosting and Entertainment	2,862	3,000	3,000	2,923	5,000	5,000	5,000
34704	Meetings and Conferences	4,265	3,000	3,000	2,970	5,000	5,000	5,000
38034	Covid-19 Expenses	-	3,200	3,200	1,500	-	-	-
38099	Other Sundry Expenses	12,647	15,000	18,000	15,677	22,000	22,000	22,000
	Operating Costs	43,258	77,800	68,800	49,026	201,700	106,700	106,700
	TOTAL COSTS	241,421	399,483	336,831	317,058	578,634	493,485	493,485

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2022-March 2025

65 National Security Secretariat

Code	Contingency Military Force 152 Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
		Unaudited Actuals	Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	126,196	318,786	288,518	288,518	413,086	419,871	419,871
31008	Civil Servants - NI Cost	5,692	14,770	13,382	13,382	22,500	22,500	22,500
31010	Civil Servants - NHI Cost	3,988	11,667	11,047	11,047	18,772	18,772	18,772
31501	Civil Servants - Allowances	7,324	108,420	81,793	81,793	72,120	72,120	72,120
31505	Housing Allowance					107,400	107,400	107,400
31506	Staff Telephone Allowance	3,234	9,000	8,300	8,300	12,600	12,600	12,600
31507	Transport Allowance	2,644	9,420	8,293	8,293	20,520	20,520	20,520
	Civil Servants Employment Costs	149,078	472,063	411,333	411,333	666,998	673,783	673,783
	Waged Staff Employment Costs	-	-	-	0	-	-	-
32301	Accomm. And Subs.Local travel	1,536	15,000	32,500	27,164	30,000	30,000	30,000
32305	Transport: Air and Sea fares	1,990	15,000	25,000	16,116	30,000	30,000	30,000
32399	Transport Other	1,000	15,000	34,000	27,150	40,508	40,508	40,508
32401	Accomm. And Subs. Intern. travel		6,000	6,000	5,009	25,000	25,000	25,000
32402	Airfare International Travel		4,000	4,000	3,874	12,000	12,000	12,000
32601	Electricity Charges	699	15,000	15,000	14,501	18,000	18,000	18,000
32602	Water Charges		2,500	500	2,897	2,500	2,500	2,500
32803	Communication Expenses	-	4,000	4,000	2,222	6,000	6,000	6,000
32806	Postage and Courier					3,000	3,000	3,000
33001	Office Supplies	470	15,000	16,788	14,059	20,000	20,000	20,000
33004	Office Cleaning	601	2,400	2,400	2,200	15,300	15,300	15,300
33399	Other Supplies Mat. & Equipment	21,096	32,000	68,712	54,782	120,000	120,000	120,000
33801	Uniform and Protective Clothing	-	34,000	89,200	62,649	95,000	95,000	95,000
34002	Rental of Building					68,400	68,400	68,400
34006	Storage Fees					7,000	7,000	7,000
34314	Reserve Stipends	6,718	475,364	297,164	262,213	475,860	475,860	475,860
34403	Computer Software Licence Fee		20,000	20,000	19,881	30,000	30,000	30,000
34505	Accidental Insurance		55,000	45,000	34,000	45,000	45,000	45,000
34704	Meetings and Conferences		5,000	5,000	1,240	3,000	3,000	3,000
35001	Local Training	21,656	105,400	100,400	89,345	132,000	132,000	132,000
35002	International Training		20,000	30,000	29,282	35,000	35,000	35,000
36004	Disaster Assistance					50,000	50,000	50,000
38017	Arms, Ammo and Armory		100,000	144,000	141,698	112,801	112,801	112,801
38099	Other Sundry Expenses	29,475	78,145	88,145	75,509	65,000	65,000	65,000
	Operating Costs	85,239	1,018,809	1,027,809	885,791	1,441,369	1,441,369	1,441,369
	TOTAL COSTS	234,317	1,490,872	1,439,142	1,297,124	2,108,367	2,115,152	2,115,152

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



APPROVED BUDGET 2022-2023

SECTION 4:

**DEPARTMENTAL
HUMAN RESOURCES BUDGETS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Summary of Human Resources by Ministry and Administrative Units
April 2022-March 2025

	Ministries and Administrative Units	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
		01	Office of the Governor	29	1,370,159
03	Police	385	10,810,113	408	12,337,953
04	Attorney General's Chambers	64	3,053,575	64	3,268,385
05	Judiciary	39	1,698,932	39	1,951,037
16	Ministry of Immigration and Border Services	196	6,146,512	189	6,166,850
54	Ministry of Finance, Trade & Investment	119	4,986,869	121	5,337,549
56	Office of the Deputy Governor	33	1,519,480	32	1,674,636
57	Ministry of Education, Labour and Employment Service	525	18,234,120	534	19,604,977
58	Office of The Director of Public Prosecutions	19	923,094	20	1,027,157
59	Ministry of Home Affairs and Transportation	262	8,199,893	266	9,079,686
60	Ministry of Physical Planning and Infrastructure Development	94	3,405,134	97	4,062,426
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	89	2,727,574	93	3,347,532
62	Ministry of Health and Human Services	229	7,516,560	258	9,119,963
63	House of Assembly	27	2,046,227	26	2,017,242
64	Office of the Premier	24	999,853	30	1,442,730
65	National Security Secretariat	12	567,246	14	705,696
Established		2146	74,205,339	2220	82,673,230
01	Office of the Governor	6	72,826	6	82,772
03	Police	3	40,821	3	42,454
04	Attorney General's Chambers	2	32,502	2	33,228
16	Ministry of Immigration and Border Services	1	16,711	1	17,379
54	Ministry of Finance, Trade & Investment	4	71,507	4	76,597
57	Ministry of Education, Labour, Employment and Customer Service	35	532,954	35	576,665
59	Ministry of Home Affairs and Transportation	16	274,905	17	322,341
60	Ministry of Physical Planning and Infrastructure Development	185	2,697,438	187	2,784,378
61	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment	14	223,482	14	240,905
62	Ministry of Health and Human Services	39	603,727	44	655,385
63	House of Assembly	1	17,373	1	16,578
64	Office of the Premier	5	72,304	4	62,696
Non-Established		311	4,656,549	318	4,911,379
TOTAL		2457	78,861,888	2538	87,584,609

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

01 001	Office of the Governor Governor's Office	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Governor of the Turks and Caicos	1	153,750	1	159,900
	Executive Director	1	85,000	1	88,400
	Policy Manager @ 9mths	1	24,814	1	46,451
	Administrative Officer	1	28,546	1	29,688
	Aide de Camp @ 9mths	1	11,104	1	20,787
	Established	5	303,214	5	345,226
	Grounds Maintenance Worker	3	38,973	3	40,522
	Relief Maid	1	6,013	1	13,507
	Cleaners	2	27,840	2	28,742
	Waged Staff	6	72,826	6	82,772
001	GOVERNOR'S OFFICE	11	376,040	11	427,998

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

01 85	Office of the Governor Electoral Office	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Supervisor of Elections	1	53,731	1	54,515
	Database Administrator	1	35,793	1	37,225
	Senior Administrative Officer	1	35,793	1	37,225
	Clerical Officer	1	18,071	1	18,794
	Established	4	143,387	4	147,758
085	ELECTORAL OFFICE	4	143,387	4	147,758

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

01 117	Office of the Governor National Audit Office	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Auditor General	1	95,325	1	99,138
	Deputy Auditor General @6mths	1	32,980	1	44,160
	Senior Financial Audit Manager @11mths	2	118,725	2	152,087
	Audit Manager (Certification)	1	64,411	1	66,987
	Audit and Administrative Manager	1	64,411	1	66,987
	Audit Principal - Financial	1	52,419	1	54,516
	Senior Auditor	1	47,458	1	47,512
	Auditor	2	73,411	2	76,347
	Administrative Officer	1	27,583	1	28,686
	Established	11	576,721	11	636,421
117	NATIONAL AUDIT OFFICE	11	576,721	11	636,421

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

01 118	Office of the Governor Office of the Chief Internal Auditor	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Internal Auditor	1	83,640	1	86,986
	Internal Audit Manager	1	19,851	1	61,935
	Senior Internal Auditor 2@9mths	3	102,551	3	107,133
	Internal Auditor	3	107,379	3	109,201
	Senior Administrative Officer	1	33,415	1	34,752
	Established	9	346,836	9	400,007
118	OFFICE OF THE CHIEF INTERNAL AUDITOR	9	346,836	9	400,007

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

03 009	Police Police	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Police	1	128,125	1	133,250
	Deputy Commissioner	1	95,325	1	99,138
	Director Flight Operations	1	30,494	1	76,112
	Chief Engineer - Air Services	1	53,731	1	55,880
	Finance Manager	1	53,731	1	55,880
	Human Resource Manager	1	53,731	1	55,880
	Operations Support Manager	1	53,731	1	55,880
	Finance Officer	1	35,793	1	37,225
	Mechanic (Police)	1	35,793	1	37,225
	Aircraft Technician	1	30,955	1	32,193
	Network Administrator (1 @ 9 mths)	1	17,169	1	32,140
	Network Technician (1 @ 9 mths)	1	13,923	1	26,064
	Assistant Commissioner of Police (1 @ 9 mths)	2	103,679	2	133,197
	Police Pilot/Chief Police Pilot	2	106,497	2	110,757
	Administrative Officer	4	114,185	2	59,376
	Superintendents	5	256,301	5	264,955
	Administrative Assistant (2 @ 9 mths)	10	159,327	10	218,747
	Assistant Superintendent	10	430,173	11	517,970
	Inspectors (1 @ 9 mths)	24	886,280	24	997,670
	District Constables (12 @ 9 mths)	27	480,733	27	571,705
	Special Constables (2 @ 9 mths)	33	828,999	33	925,039
	Sergeants	45	1,534,289	45	1,667,439
	Constables (36 @ 9 mths, 6 @ 6 mths, 6 @ 3 mths)	210	5,296,045	222	5,752,148
	Personal Secretary	1	11,104		
	Established	385	10,810,113	395	11,915,871
	Canteen Helper	1	13,607	1	14,151
	Janitor	2	27,214	2	28,303
	Waged Staff	3	40,821	3	42,454
009	POLICE	388	10,850,934	398	11,958,325

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

03 131	Police Border Forces	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Radar Operations Supervisor*PTH Radar Operator			1 12	74,620 347,462
	Established	0	-	13	422,082
131	BORDER FORCES	0	-	13	422,082

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

04 012	Attorney General's Chambers Attorney General's Chambers	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Attorney General	1	153,750	1	159,900
	Deputy Attorney General	1	106,395	1	110,651
	Principal Crown Counsel	3	219,758	3	260,958
	Senior Crown Counsel 2 @10mths 1 @11mths	5	285,710	5	295,527
	Crown Counsel 1 @9mths	2	123,862	2	92,705
	Principal Legislative Drafter	1	91,635	1	95,300
	Director of Legal Affairs @10 mths	1	29,836	1	44,328
	Commissioner of Lands	1	85,000	1	88,400
	Senior Legislative Drafter 1 @ 11mths	3	172,458	3	209,248
	Legislative Systems Administrator	1	35,793	1	37,225
	Executive Administrator	1	34,584	1	35,967
	Senior Administrative Officer	2	72,837	2	75,750
	Administrative Assistant	3	69,331	3	70,292
	Established	25	1,480,948	25	1,576,250
012	ATTORNEY GENERAL'S CHAMBERS	25	1,480,948	25	1,576,250

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

04 026	Attorney General's Chambers Valuation Office	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Valuation Officer	1	42,691	1	76,112
	Deputy Chief Valuation Officer	2	119,104	2	123,870
	Senior Valuation Officer	1	44,137	1	45,902
	Assistant Chief Valuation Officer	1	51,148	1	53,194
	Established	5	257,080	5	299,078
026	VALUATION OFFICE	5	257,080	5	299,078

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

04 054	Attorney General's Chambers Survey & Mapping Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Survey and Mapping	1	73,185	1	76,112
	Deputy Director of Survey and Mapping	1	59,553	1	61,935
	Assistant Director (Survey)	1	51,148	1	53,194
	Assistant Director (Mapping/GIS)	1	51,148	1	53,194
	Senior District Surveyor 1 @9mths	2	61,808	2	74,993
	District Surveyor	1	33,415	1	34,752
	Survey Technician	1	26,650	1	27,716
	Senior Draughtsman	1	41,205	1	42,853
	Junior Draughtsman	1	26,650	1	27,716
	Administrative Assistant	1	23,719	1	24,668
	Clerical Assistant	1	18,788	1	19,540
	Established	12	467,269	12	496,672
	Survey Field Assistant	2	32,502	2	33,228
	Waged Staff	2	32,502	2	33,228
054	SURVEY AND MAPPING DEPARTMENT	14	499,771	14	529,900

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

04 066	Attorney General's Chambers Land Registry	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Land Registrar	1	42,691	1	76,112
	Deputy Registrar	1	59,553	1	61,935
	Assistant Registrar of Lands	1	51,147	1	53,193
	Land Registry Officer	4	133,660	4	139,008
	Assistant Land Registry Officer 1 @9 mths	2	53,300	2	48,503
	Senior Land Registration Officer	1	41,205	1	42,853
	Established	10	381,556	10	421,605
066	LAND REGISTRY	10	381,556	10	421,605

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

04 104	Attorney General's Chambers Crown Land Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Crown Land	1	73,185	1	76,112
	Deputy Director 1 @9mths	2	116,200	2	108,386
	Assistant Director of Crown Land	1	49,900	1	50,155
	Senior Land Administrator	1	41,205	1	42,853
	Senior Administrative Officer	1	34,584	1	35,967
	Senior Land Compliance Officer	1	24,036	1	42,853
	Land Administrative Assistant (EDP)	1	28,546	1	29,688
	Land Compliance Officer	1	26,650	1	27,716
	Administrative Assistant	1	28,546	1	23,719
	Clerical Assistant	2	43,870	2	37,330
	Established	12	466,722	12	474,780
104	CROWN LAND UNIT	12	466,722	12	474,780

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

05 013	Judicial Administration Judicial Administration	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Justice	1	160,000	1	166,400
	Supreme Court Judge (1 @ 10mths)	2	240,000	3	353,600
	Resident Magistrate	2	123,861	2	128,816
	Chief Magistrate	1	87,600	1	91,104
	Executive Director			1	61,935
	Court Administrator	1	79,151	1	61,935
	Registrar of Supreme Court	1	79,151	1	82,317
	Senior Deputy Registrar @10 mths	1	64,411	1	51,613
	Deputy Registrar	1	53,731	1	55,880
	Law Clerk	1	52,419		
	Court Reporter	1	42,640	1	44,346
	Court Services Manager	1	44,137		
	Magistrate Court Registrar	1	29,777	1	61,935
	Registrar Assistant	1	19,492	1	34,752
	Listing Clerk	1	35,793	1	37,225
	Clerk of Courts	1	35,793	2	69,418
	Bailiff	4	105,039	3	88,595
	Court Security Officer	1	24,723	1	25,712
	Supreme Court Clerk	4	116,594	4	121,197
	Assistant Clerk	5	116,730	5	144,436
	Administrative Assistant	3	60,202	3	72,115
	Research Assistant 1 @ 11 months	2	51,148	2	101,864
	Aide De Camp	1	15,546	1	22,812
	IT Technician	1	33,415	1	44,346
	Administrative Officer	1	27,583	1	28,686
	Established	39	1,698,932	39	1,951,037
013	JUDICIAL ADMINISTRATION	39	1,698,932	39	1,951,037

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

16 008	Ministry of Immigration and Border Services Disaster Management & Emergencies	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management (@9mths)	1	82,318	1	57,084
	Deputy Director of Disaster Management (@9mths)	1	29,836	1	39,895
	Community Preparedness Manager	1	44,137	1	45,902
	Policy and Programme Manager (@9mths)	1	20,603	1	42,853
	Radio and Telecommunication Manager	1	44,137	1	45,902
	Hazard Mitigation & GIS Manager	1	44,137	1	45,902
	Training and Education Manager	1	44,137	1	42,853
	Hazard Mitigation Officer	1	35,793	1	37,225
	Community Preparedness Officer (2@9mths)	3	72,399	3	86,879
	Public Relations Officer	1	35,793	1	37,225
	Administrative Officer	1	26,650	1	29,668
	Radio Technician Officer	1	28,546	1	29,688
	Public Information and Media Manager	1	41,205	1	44,346
	Disaster Operations Manager (@9mths)	1	24,036	1	32,140
	Training Officer	1	19,492	1	34,752
	Established	17	593,217	17	652,313
008	DISASTER MANAGEMENT & EMERGENCIES	17	593,217	17	652,313

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

16 019	Ministry of Immigration and Border Services Customs Enforcements	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Collector of Customs	1	79,151	1	82,317
	Deputy Collector of Customs	3	190,753	3	198,383
	Assistant Collector of Customs	4	176,546	4	183,608
	Director of Compliance	1	42,640	1	44,346
	Training and Programme Manager MIBS	1	34,584	1	42,853
	Asycuda World Customer Service Manager	1	35,793	1	37,225
	Senior Customs Officer	12	409,628	13	475,244
	Customs Officer	33	907,441	33	964,869
	Canine Officers	2	56,129	2	58,374
	Assistant Customs Officer	11	254,202	9	217,837
	Administrative Officer	1	27,583	1	28,686
	Established	70	2,214,449	69	2,333,741
	Maintenance Assistant	1	16,711	1	17,379
	Waged Staff	1	16,711	1	17,379
019	CUSTOMS ENFORCEMENTS	71	2,231,160	70	2,351,120

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

16 061	Ministry of Immigration and Border Services Visa and Immigration	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Immigration	1	82,318	1	85,610
	Deputy Director of Immigration	1	64,411	1	66,987
	Assistant Director/Repatriation Manager	1	55,863	1	58,097
	Compliance and Enforcement Manager	1	44,137	1	45,902
	Assistant Director	1	44,137	1	45,902
	Intelligence Manager	1	27,470	1	42,853
	Assistant Compliance Enforcement Manager	1	22,276	1	34,752
	Senior Administrative Officer *PTH	1	41,000	1	42,853
	Senior Immigration Officer	14	496,346	14	516,204
	Immigration Officer (10 @ 6 months +8 @ 7 Months)	56	1,479,317	67	1,643,736
	Assistant Immigration Officer	9	175,261	4	96,772
	Registered Nurse	1	8,354	1	34,752
	Administrative Assistant			1	22,812
	Established	88	2,540,888	95	2,736,355
061	VISA AND IMMIGRATION	88	2,540,888	95	2,736,355

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

16 096	Ministry of Immigration and Border Services Policy Planning and Administrative Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary	2	170,000	2	176,800
	Head of Secretariat	1	24,036	1	42,853
	Executive Administrator	1	41,000	1	42,640
	Senior Administrative Officer	1	35,793	1	37,225
	Clerical Assistant	1	17,374	1	18,069
	Administrative Officer	1	26,650	1	27,716
	Established	8	410,178	8	444,441
096	POLICY PLANNING AND ADMINISTRATIVE SUPPORT	8	410,178	8	444,441

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

16	Ministry of Immigration and Border Services	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
131	Border Forces				
	Radar Operations Supervisor*PTH	1	71,750		
	Radar Operator	12	316,031		
	Established	13	387,781	0	-
131	BORDER FORCES	13	387,781	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

054 017	Ministry of Finance, Trade & Investment Budget Office	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Budget Director	1	83,640	1	86,986
	Deputy Budget Director	1	61,931	1	64,408
	Senior Budget Analyst	1	51,148	1	53,194
	Budget Analyst	1	33,415	1	34,752
	Established	4	230,134	4	239,339
017	BUDGET DEPARTMENT	4	230,134	4	239,339

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

054 025	Ministry of Finance, Trade & Investment Inland Revenue Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Revenues	1	73,185	1	76,112
	Deputy Commissioner of Revenues	1	64,411	1	61,934
	Assistant Commissioner of Revenues	2	107,461	2	111,760
	Senior Tax Officer	9	392,801	9	411,464
	Tax Officer (1 @9mth)	10	345,268	10	354,969
	Administrative Officer	1	27,583	1	28,686
	Data Processor	1	17,374	1	18,069
	Established	25	1,028,082	25	1,062,994
025	INLAND REVENUE DEPARTMENT	25	1,028,082	25	1,062,994

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

54 093	Ministry of Finance, Trade & Investment Digitization and E-Government Technology and Innovation	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director IT	1	83,640	1	86,986
	Asycuda System Administrator*PTH	1	61,500	1	63,960
	Deputy Director IT	1	61,931	1	64,408
	Manager CITU Data Centre	1	55,863	1	58,098
	Application Support Officer	1	53,731	1	55,880
	Sr. Systems Administrator	1	47,458	1	49,356
	Sr. Business Analyst	1	45,684	1	47,512
	Database Administrator	1	44,137	1	45,902
	ICT Engineer	1	44,137	1	45,902
	Senior Hardware Engineer	1	44,137	1	45,902
	Jr. Hardware Engineer	1	35,793	1	35,967
	Jr. Hardware Technician	4	116,939	4	145,850
	Established	15	694,947	15	745,722
093	DIGITIZATION AND E-GOVERNMENT TECHNOLOGY AND INNOVATION	15	694,947	15	745,722

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

054 105	Ministry of Finance, Trade & Investment Department of Trade, Industry and Fair Competition	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Trade	1	44,665	1	61,935
	Senior Trade Officer	1	41,205	1	42,853
	Consumer Officer (1@6mths)	1	33,415	2	52,128
	Trade Officer (6mths)			1	17,376
	Established	3	119,285	5	174,292
105	DEPARTMENT OF TRADE, INDUSTRY AND FAIR COMPETITION	3	119,285	5	174,292

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

054 111	Ministry of Finance, Trade & Investment Policy Planning and Administration Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary (1@9mths)	2	170,000	2	154,700
	Crown Counsel (1@9mths)	1	29,836	1	39,895
	Head of Secretariat	1	47,458	1	49,356
	Executive Administrator	1	16,708	1	35,967
	Senior Finance Manager (2@6mths)	2	42,623	2	61,935
	Finance Officer	1	37,044	1	37,225
	Administrative Officer	2	58,382	2	59,376
	Established	11	497,375	11	537,592
111	POLICY PLANNING AND ADMINISTRATION SUPPORT	11	497,375	11	537,592

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

54 120	Ministry of Finance, Trade & Investment Financial Transactions Information Exchange	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - EOI	1	79,151	1	82,317
	Deputy Director-EOI (@9mths)	1	61,931	1	46,451
	Compliance Officer (1@9mths)	2	48,073	2	74,993
	Administrative Officer	1	28,546	1	29,688
	Established	5	217,700	5	233,449
120	FINANCIAL TRANSACTIONS INFORMATION EXCHANGE	5	217,700	5	233,449

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

054 141	Ministry of Finance, Trade & Investment Statistics Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Statistician	1	79,151	1	82,317
	Deputy Chief Statistician	1	64,411	1	66,987
	Statistical Manager	1	51,148	1	53,194
	Senior Statistician	2	82,410	2	85,706
	Statistician (1 @9mths)	3	87,491	3	96,783
	Statistical Technician	4	101,697	4	117,313
	Established	12	466,308	12	502,300
141	STATISTICS DEPARTMENT	12	466,308	12	502,300

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

054 163	Ministry of Finance, Trade & Investment Financial Services and Supplies Management	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Accountant General	1	79,151	1	82,317
	Deputy Accountant General	2	128,822	2	128,922
	Assistant Accountant General	1	55,073	1	57,276
	Manager, Central Purchasing Unit	1	53,731	1	55,880
	Financial Manager (2@9mths)	11	539,313	11	578,575
	Senior Finance Officer	9	368,580	9	398,069
	Assistant Manager	1	34,584	1	35,967
	Finance Officer	2	70,647	2	73,192
	Inventory Control Officer	3	84,676	3	88,062
	Accounts Officer	6	171,278	6	178,128
	Cashier	5	105,845	5	118,677
	Administrative Officer	1	28,546	1	29,688
	Administrative Assistant (@9mths)	1	12,795	1	17,109
	Established	44	1,733,039	44	1,841,862
	Stores Assistant	4	71,507	4	76,597
	Waged Staff	4	71,507	4	76,597
163	FINANCIAL SERVICES AND SUPPLIES MANAGEMENT	48	1,804,546	48	1,918,459

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

56 002	Office of the Deputy Governor Human Resource Directorate	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Human Resource Management	1	95,325	1	99,138
	Deputy Director of Human Resource Management	1	64,411	1	61,935
	Senior Human Resource Officer (9 mths)	1	52,419	1	40,886
	Senior Compliance Officer	1	25,574	1	53,194
	Human Resources Officer	6	216,253	6	264,709
	Clerical Assistant	1	16,707		
	Administrative Assistant			1	22,812
	Senior Finance Officer Pensions (6 mths)			1	21,427
	Established	11	470,689	12	564,101
002	HUMAN RESOURCE DIRECTORATE	11	470,689	12	564,101

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

56 005	Office of the Deputy Governor Public Service Commission	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Senior Administrative Officer	1	37,044	1	37,225
	Established	1	37,044	1	37,225
005	PUBLIC SERVICE COMMISSION	1	37,044	1	37,225

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

56 006	Office of the Deputy Governor Training Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Human Resource Training Manager	1	55,863		
	Training Officer	1	44,137	1	45,902
	Administrative Officer	2	57,605	2	59,909
	Director of Training			1	61,935
	Established	4	157,604	4	167,746
006	TRAINING UNIT	4	157,604	4	167,746

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

56 007	Office of the Deputy Governor Staff on Study Leave	2020/2021		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Unallocated Staff	0	150,000	0	150,000
	Established	0	150,000	0	150,000
007	STAFF ON STUDY LEAVE	0	150,000	0	150,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

56 090	Office of the Deputy Governor Office of the Deputy Governor	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Governor	1	128,125	1	133,250
	Executive Director	1	42,500		
	Permanent Secretary (6 mths)			1	49,569
	Director - Business Transformation (9 mths)	1	36,593	1	57,084
	Director - Contracts and Procurement	1	83,640	1	86,986
	Deputy Director - Contracts and Procurement	1	61,931	1	61,935
	Procurement Manager (10 mths)	1	10,051	1	44,328
	Senior Press Officer	1	41,205		
	Senior Procurement Officer	1	44,137	1	45,902
	Executive Administrator	1	33,415	1	34,752
	Procurement Officers (3 @ 9 mths)	4	84,911	4	115,416
	Technical Officer	1	28,546		
	Senior Administrative Officer	1	33,415	1	34,752
	Established	15	628,468	13	663,973
090	OFFICE OF THE DEPUTY GOVERNOR	15	628,468	13	663,973

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

56 091	Office of the Deputy Governor Cabinet Secretariat	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Clerk to Cabinet	1	55,073	1	55,880
	Deputy Clerk (10 mths)	1	20,603	1	35,711
	Established	2	75,676	2	91,591
091	CABINET SECRETARIAT	2	75,676	2	91,591

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 033	Ministry of Education, Labour, Employment and Customer Service Policy Planning and Administration Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary	2	127,500	2	176,800
	Education Planner	1	53,731	1	55,880
	Education Quality Assurance Manager	1	52,419	1	54,515
	Head of Secretariat	1	44,137	1	45,902
	Scholarship Secretariat Manager	1	44,137	1	45,902
	Assistant Education Planner	1	42,640	1	44,346
	Senior Network Engineer	1	44,137	1	45,902
	Monitoring and Evaluation Officer	1	24,036	1	42,853
	Executive Administrator (PTH)	1	41,205	1	42,853
	Scholarship Officer	2	54,076	2	70,718
	Administrative Officer	1	30,955	1	32,193
	Administrative Assistant	1	22,806	1	23,718
	Established	15	677,103	15	780,721
033	POLICY PLANNING AND ADMINISTRATION SUPPORT	15	677,103	15	780,721

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 034	Ministry of Education, Labour, Employment and Customer Service Primary Education- Zone 1	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal, Primary School	3	145,448	3	148,174
	Vice-Principal, Primary School (1 @ 9 months)	4	177,684	4	169,713
	Graduate Teacher	31	1,132,504	35	1,336,998
	Guidance Counsellor	2	58,369	2	76,272
	Trained Teacher	17	577,936	14	484,317
	Assistant Teacher	2	55,166	1	28,686
	School Warden	2	36,985	2	45,624
	Clerical Assistant	2	36,142	2	37,587
	Established	63	2,220,234	63	2,327,371
	Grounds Maintenance Worker	4	57,758	4	58,726
	Waged Staff	4	57,758	4	58,726
034	PRIMARY EDUCATION - ZONE 1	67	2,277,992	67	2,386,097

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 036	Ministry of Education, Labour, Employment and Customer Service Education Administration - Zone 1 & 2	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Assistant	3	69,331	3	73,053
	Administrative Officer (1 @ 9 months)	1	15,546	1	20,787
	Assistant Curriculum Development Officer	1	42,640	1	42,853
	Assistant Examination Officer	1	42,640	1	44,346
	Deputy Director of Education	1	64,411	1	64,408
	Director of Education	1	79,151	1	79,151
	Education Officer	8	405,950	8	438,979
	Education Psychologist	1	29,836	1	53,193
	Examinations Officer	1	53,731	1	55,880
	Senior Administrative Officer	1	35,793	1	37,225
	Truancy Officer (*1pth) (1 @ 9 months)	6	136,215	6	141,714
	Clerical Assistant	1	18,071	1	18,794
	Curriculum Development Officer	1	53,731	1	53,193
	Mathematics Specialist			1	44,836
	Established	27	1,047,045	28	1,168,412
036	EDUCATION ADMINISTRATION - ZONE 1 & 2	27	1,047,045	28	1,168,412

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 037	Ministry of Education, Labour, Employment and Customer Service Helena Jones Robinson High School	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	48,483	1	48,876
	Vice Principal (@ 9 months)	1	44,629	1	33,627
	Graduate Teacher HOD	7	294,357	7	301,278
	Graduate Teacher (1 @ 9 months)	35	1,295,152	35	1,336,686
	Guidance Counsellor (1 @ 9 months)	2	73,965	2	66,931
	Trained Teacher	2	66,420	2	69,076
	Administrative Officer	1	28,547	1	29,688
	Laboratory Technician	1	23,719	1	24,667
	Established	50	1,875,271	50	1,910,829
	Grounds Maintenance Worker	2	27,214	2	28,302
	Janitor Caretaker	1	13,607	1	14,151
	Security Officer	4	79,171	4	82,339
	Waged Staff	7	119,992	7	124,792
037	HELENA JONES ROBINSON HIGH SCHOOL	57	1,995,263	57	2,035,622

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 038	Ministry of Education, Labour, Employment and Customer Service Clement Howell High School	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	48,483	1	48,876
	Vice Principal	2	89,257	2	89,672
	Graduate Teacher HOD	8	336,405	8	342,585
	Graduate Teacher (8 @ 6 months)	39	1,457,601	46	1,689,214
	Guidance Counsellor	2	74,825	2	76,272
	Trained Teacher	4	132,215	4	102,965
	Administrative Officer	1	35,793	1	37,225
	Administrative Assistant	1	23,719	1	24,667
	Established	58	2,198,297	65	2,411,476
	Grounds Maintenance Worker	4	53,177	4	55,304
	Waged Staff	4	53,177	4	55,304
038	CLEMENT HOWELL HIGH SCHOOL	62	2,251,474	69	2,466,780

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 039	Ministry of Education, Labour, Employment and Customer Service Raymond Gardiner High School	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	48,483	1	50,422
	Vice Principal	1	44,629	1	44,836
	Graduate Teacher HOD	4	168,204	4	174,932
	Graduate Teacher (1 @ 9 months)	21	781,358	20	757,529
	Guidance Counsellor	0	-	1	37,363
	Administrative Assistant	1	23,719	1	24,667
	Established	28	1,066,392	28	1,089,749
	Grounds Maintenance Worker	1	13,607	1	14,151
	Security Officer	1	18,788	1	19,540
	Waged Staff	2	32,395	2	33,691
039	RAYMOND GARDINER HIGH SCHOOL	30	1,098,787	30	1,123,440

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 040	Ministry of Education, Labour, Employment and Customer Service Marjorie Basden High School	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	47,704	1	50,422
	Vice Principal	1	43,798	1	45,550
	Graduate Teacher HOD	3	126,153	3	127,861
	Graduate Teacher (2 @ 9 months)	15	520,396	16	587,915
	Guidance Counsellor	1	36,552	1	37,363
	Trained Teacher	1	33,210	0	-
	Administrative Assistant	1	22,806	1	23,719
	Established	23	830,619	23	872,830
	Janitor/Caretaker	1	17,374	1	18,069
	Watchman	1	10,023	1	18,069
	Warden	1	10,023	1	18,069
	Waged Staff	3	37,420	3	54,207
040	MARJORIE BASDEN HIGH SCHOOL	26	868,039	26	927,037

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 041	Ministry of Education, Labour, Employment and Customer Service Youth Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Youth Affairs	1	53,730	1	55,879
	Senior Programme Manager	1	44,137	1	45,902
	Youth Officer	3	85,638	3	89,064
	Administrative Assistant	1	24,190	1	25,158
	Established	6	207,695	6	216,002
041	YOUTH DEPARTMENT	6	207,695	6	216,002

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 062	Ministry of Education, Labour, Employment and Customer Service Employment Services Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Labour	1	82,318	1	85,610
	Deputy Labour Commissioner	1	53,731	1	55,880
	Assistant Commissioner of Labour	1	44,137	1	45,902
	Senior Research Planning Officer	1	35,793	1	37,225
	Senior Administrative Officer	1	34,584	1	37,225
	Senior Employment Officer	1	35,793	1	37,225
	Work Permit Board Administrator	1	35,793	1	37,225
	Research & Planning Officer	1	19,492	1	34,752
	Caseworker	2	47,909	2	49,825
	Senior Labour Inspector (2 @ 9 months)	3	90,713	3	108,625
	Senior Case Worker Supervisor (1 @ 9 months)	3	88,659	3	97,998
	Corporate Case Worker	3	85,639	3	89,064
	Administrative Assistant (1 @ 9 months)	3	72,509	3	69,242
	Data Input Officers (1 @ 9 months)	4	69,495	4	67,758
	Clerical Assistant	6	123,759	6	128,709
	Labour Inspector (2 @ 9 months)	9	240,123	9	246,925
	Established	41	1,160,445	41	1,229,189
062	EMPLOYMENT SERVICES DEPARTMENT	41	1,160,445	41	1,229,189

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 079	Ministry of Education, Labour, Employment and Customer Service Primary Education - Zone 2	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Primary School	7	313,036	7	326,836
	Vice Principal Primary School (3 @ 9 months)	5	207,517	5	192,131
	Special Education Teacher	1	37,413	1	38,014
	Guidance Counsellor (@ 9 months)	2	41,914	1	28,022
	Librarian (@ 9 months)	1	20,957	1	28,022
	Administrative Assistant		-	1	22,812
	Clerical Assistant	4	55,634	3	55,656
	School Warden	3	72,570	4	96,590
	Assistant Teacher (3 @ 9 months)	8	148,440	8	201,911
	Trained Teacher	24	806,757	19	652,978
	Graduate Teacher (5 @ 9 months)	87	2,937,141	94	3,525,174
	Music Teacher	1	20,957		
	Physical Education Teacher	1	36,552		
	Established	144	4,698,888	144	5,168,146
	Grounds Maintenance Worker	4	47,383	4	54,990
	Watchman	2	51,773	2	53,844
	Cleaner	2	35,229	2	36,638
	Warden	1	12,655	1	22,812
	Waged Staff	9	147,040	9	168,284
079	PRIMARY EDUCATION - ZONE 2	153	4,845,928	153	5,336,430

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 087	Ministry of Education, Labour, Employment and Customer Service Labour Tribunal	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Officer	1	30,955	1	32,193
	Tribunal Officer	1	30,955	1	32,193
	Tribunal Secretary	1	28,546	1	29,688
	Administrative Assistant	1	23,719	1	24,667
	Clerical Assistant	1	18,071	1	18,794
	Established	5	132,246	5	137,535
087	LABOUR TRIBUNAL	5	132,246	5	137,535

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 124	Ministry of Education, Labour, Employment and Customer Service Library Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Librarian	1	53,731	1	55,880
	Deputy Chief Librarian	1	44,137	1	45,902
	Library Assistant (1 @ 9 months)	8	179,869	8	191,171
	Clerical Assistant	1	18,071	1	18,794
	Established	11	295,807	11	311,746
	Cleaner (1 @ 9 months)	4	53,803	4	49,041
	Waged Staff	4	53,803	4	49,041
124	LIBRARY DEPARTMENT	15	349,610	15	360,787

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 132	Ministry of Education, Labour, Employment and Customer Service Long Bay High School	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	27,827	1	49,612
	Vice Principal	1	44,629	1	44,836
	Graduate HOD	3	126,151	3	126,348
	Graduate Teacher (2 @ 9 months)	35	1,221,688	36	1,343,069
	Guidance Counsellor	2	74,825	2	77,818
	Administrative Officer	1	28,546	1	29,688
	Established	43	1,523,666	44	1,671,371
	Grounds man	2	31,368	2	32,620
	Waged Staff	2	31,368	2	32,620
132	LONG BAY HIGH SCHOOL	45	1,555,034	46	1,703,991

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

57 140	Ministry of Education, Labour, Employment and Customer Service Customer Service Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Customer Service Manager	1	53,731	1	55,880
	Customer Service Supervisor	1	44,137	1	45,902
	Customer Service Clerk (2 @ 9 months)	9	202,547	9	207,816
	Established	11	300,415	11	309,598
140	CUSTOMER SERVICE DEPARTMENT	11	300,415	11	309,598

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

58 113	Office of the Director of Public Prosecutions Office of the Director of Public Prosecutions	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Prosecutions	1	128,125	1	133,250
	Deputy Director of Public Prosecutions	1	87,125	1	90,610
	Principal Public Prosecutor	1	54,889	1	76,112
	Senior Public Prosecutor	3	195,326	3	188,278
	Public Prosecutor	5	260,865	5	271,297
	Director of Business Operations	1	29,836	1	53,194
	Victim and Witness Support Officers (1 @ 6months)	1	11,138	2	52,128
	Administrative Officer (Case Management)	1	30,955	1	27,716
	Administrative Officer	2	57,093	2	59,376
	Personal Secretary	1	26,650	1	27,716
	Administrative Assistant	1	23,719	2	47,480
	Clerical Assistant	1	17,374		
	Established	19	923,094	20	1,027,157
113	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	19	923,094	20	1,027,157

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 003	Ministry of Home Affairs and Transportation District Administration - North Caicos	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	53,731	1	55,880
	Assistant District Commissioner	1	35,793	1	37,225
	Established	2	89,524	2	93,104
003	DISTRICT ADMINISTRATION- NORTH CAICOS	2	89,524	2	93,104

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 044	Ministry of Home Affairs and Transportation Water Undertaking	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director, Water Undertaking	1	64,411	1	66,987
	Deputy Director, Water Undertaking	1	51,148	1	53,194
	Senior Administrative Officer	1	34,584	1	35,967
	Supervisor/RO Plant Operator (9 mths)	1	30,955	1	24,145
	RO Plant Operator	3	72,919	3	76,326
	Assistant RO Plant Operator	2	46,524	2	48,386
	Customer Service Clerk	1	22,806	1	23,718
	Established	10	323,347	10	328,724
	Plumber	2	46,996	2	48,876
	Plumber Assistant	2	36,142	2	37,588
	Tank Attendant	4	61,090	4	63,534
	Meter Reader	1	16,708	1	17,376
	Security Officer	1	24,896	1	25,892
	Waged Staff	10	185,832	10	193,265
044	WATER UNDERTAKING	20	509,179	20	521,989

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 047	Ministry of Home Affairs and Transportation Customer and Government Information Services	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Government Printer	1	55,863	1	58,097
	Administrative Officer	1	28,546	1	27,716
	Printing Clerk	3	76,455	3	79,513
	Established	5	160,864	5	165,326
047	CUSTOMER AND GOVERNMENT INFORMATION SERVICES	5	160,864	5	165,326

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 048	Ministry of Home Affairs and Transportation Postal Services	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Postmaster General	1	64,411	1	66,987
	Postal Manager	1	37,618	1	39,123
	Assistant Postal Manager (9 mths)	1	27,583	1	21,515
	Postal Worker (1 @ 9 mths)	3	57,665	3	62,867
	Postal Clerk (1 @ 9 mths)	7	136,323	7	144,672
	Administrative Officer	1	27,583	1	28,686
	Established	14	351,183	14	363,850
	Driver/Messenger	2	46,525	2	48,386
	Waged Staff	2	46,525	2	48,386
048	POSTAL SERVICES	16	397,708	16	412,236

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 051	Ministry of Home Affairs and Transportation Department of Motor Vehicle	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Road Safety Director	1	59,553	1	61,935
	Deputy Director Road Safety (9 mths)	1	25,574	1	39,895
	Senior Liaison Officer	2	71,586	2	74,450
	Liaison Officer	23	609,854	23	668,893
	Administrative Officer	1	30,955	1	32,193
	Established	28	797,522	28	877,366
051	DEPARTMENT OF MOTOR VEHICLE	28	797,522	28	877,366

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2022-March 2025

Summary By Ministry and Department

59 060	Ministry of Home Affairs and Transportation Department of Correction and Rehabilitation	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendent of Prisons	1	83,640	1	76,112
	Deputy Superintendent of Prisons	1	53,731	1	55,880
	Clinical Psychologist	1	29,836	1	53,194
	Projects Maintenance Manager (9 mths)	1	29,836	1	39,895
	Probation and Rehab Coordinator Manager	1	51,148	1	49,356
	Assistant Superintendent of Prisons	1	44,137	1	45,902
	Rehabilitation Manager	1	44,137	1	45,902
	Teacher	1	42,640	1	44,346
	Prison Nurse	1	24,036	1	42,853
	Custodial Manager	1	24,036	1	42,853
	Prison Counsellor	1	35,793	1	37,225
	Prison Farm Manager	1	35,793	1	37,225
	Domestic Supervisor	1	35,793	1	34,752
	Administrative Officer	1	28,546	1	29,688
	Driver	1	22,806	1	22,812
	Probation Officer	4	138,334	4	143,868
	Senior Prison Officer	9	320,928	9	331,292
	Prison Officer	63	1,705,958	63	1,829,684
	Prison Attendant	1	12,795		
	Established	92	2,763,922	91	2,962,838
	Cook	1	10,135	2	34,752
	Farm Assistant	1	15,944	1	16,576
	Waged Staff	2	26,079	3	51,328
060	DEPARTMENT OF CORRECTION AND REHABILITATION	94	2,790,001	94	3,014,166

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 073	Ministry of Home Affairs and Transportation Registrar General's Office	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Registrar General	1	55,073	1	55,880
	Registrar	2	86,777	2	90,248
	Research Officer	1	28,546	1	29,688
	Administrative Officer	1	28,546	1	29,688
	Administrative Assistant	1	23,719	1	24,668
	Established	6	222,661	6	230,171
073	REGISTRATION & CITIZENSHIP	6	222,661	6	230,171

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 074	Ministry of Home Affairs and Transportation Fire and Rescue	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Fire Officer	1	64,411	1	66,987
	Deputy Chief Fire Officer	1	53,731	1	55,880
	Fire Station Manager	1	44,137	1	45,902
	Administrative Officer (PTH)	1	27,583	1	37,225
	Leading Fire Safety Officer	3	106,169	3	110,416
	Fire Safety Officer (5 @ 6 mths)	12	300,363	17	485,915
	Established	19	596,394	24	802,326
074	FIRE AND RESCUE	19	596,394	24	802,326

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 077	Ministry of Home Affairs and Transportation Energy & Utilities Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Energy & Utilities Commissioner (9 mths)	1	73,185	1	57,084
	Energy Analyst	1	21,841	1	54,515
	Fuel Officer	1	21,311	1	53,193
	Established	3	116,338	3	164,792
077	ENERGY & UTILITIES DEPARTMENT	3	116,338	3	164,792

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 101	Ministry of Home Affairs and Transportation Social Development and Welfare	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Social Development	1	64,411	1	66,987
	Deputy Director of Social Development	1	53,731	1	55,880
	Psychiatric Social Worker	1	42,640	1	44,346
	Community Outreach and Program Manager	1	41,205	1	42,853
	House Manager	1	24,036	1	42,853
	Assistant House Manager	1	21,944	1	34,752
	Senior Administrative Officer	1	34,584	1	34,752
	Administrative Assistant	1	23,719	1	24,667
	Assistant Social Worker	1	13,304	1	22,812
	Administrative Officer	2	64,126	2	55,432
	Client Intake Officers	2	45,612	2	47,438
	Security Officers	2	30,545	2	31,766
	Senior Social Worker	3	90,713	3	130,052
	Wardens	3	59,638	3	85,120
	Caregiver Juvenile Home	3	56,665	3	68,436
	Social Worker	13	420,654	13	461,582
	Established	37	1,087,526	37	1,249,729
101	SOCIAL DEVELOPMENT	37	1,087,526	37	1,249,729
	Driver/Messenger	1	8,714	1	15,536
	Cleaner	1	7,755	1	13,826
	Waged Staff	2	16,469	2	29,362
101	SOCIAL DEVELOPMENT AND WELFARE	39	1,103,995	39	1,279,091

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 115	Ministry of Home Affairs and Transportation Radio Turks & Caicos	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	64,411	1	66,987
	Announcer/Production Studio Engineer	2	56,129	2	58,374
	Deputy Director	1	59,553	1	61,935
	Senior Administrative Officer*PTH	1	38,130	1	39,580
	Sales and Marketing	1	29,541	1	35,967
	Administrative Officer	1	28,546	1	30,722
	IT & Broadcast Technician/Senior Announcer	1	34,584	1	29,688
	Production Technician	1	28,546	1	29,688
	Established	9	339,441	9	352,942
115	RADIO TURKS & CAICOS	9	339,441	9	352,942

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 135	Ministry of Home Affairs and Transportation Policy Planning and Administrative Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary (1@9mths)	2	127,500	2	154,700
	Head of Secretariat	1	47,457	1	49,355
	Executive Administrator	1	41,000	1	42,640
	Administrative Officer	3	90,456	3	92,102
	Established	8	401,738	8	437,935
135	POLICY PLANNING AND ADMINISTRATION SUPPORT	8	401,738	8	437,935

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 137	Ministry of Home Affairs and Transportation District Administration - South Caicos	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	53,731	1	55,880
	Administrative Officer	1	28,546	1	29,688
	Established	2	82,277	2	85,568
137	DISTRICT ADMINISTRATION - SOUTH CAICOS	2	82,277	2	85,568

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 138	Ministry of Home Affairs and Transportation District Administration - Middle Caicos	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	38,361	1	53,193
	Clerical Assistant	1	18,071	1	18,794
	Established	2	56,432	2	71,987
138	DISTRICT ADMINISTRATION - MIDDLE CAICOS	2	56,432	2	71,987

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 139	Ministry of Home Affairs and Transportation District Administration - Salt Cay	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	53,731	1	55,880
	Assistant District Commissioner	1	35,793	1	37,225
	Established	2	89,524	2	93,105
139	DISTRICT ADMINISTRATION - SALT CAY	2	89,524	2	93,105

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 142	Ministry of Home Affairs and Transportation Gender Affairs	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Gender Affairs	1	53,731	1	55,880
	Safe House Manager	1	26,649	1	42,853
	Deputy Director of Gender Affairs	1	16,708	1	42,583
	Gender Programme/Research Officer	1	34,584	1	37,225
	Administrative Officer	1	30,955	1	32,193
	Gender Officer (1 @ 6 mths)	1	27,583	2	42,544
	Security Officer	2	31,092	1	27,716
	Established	8	221,301	8	280,994
142	GENDER AFFAIRS	8	221,301	8	280,994

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

59 155	Ministry of Home Affairs and Transportation Citizenship and Naturalization	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Registration and Citizenship	1	79,150	1	82,316
	Manager Registration and Citizenship (TCI Commission)	1	52,419	1	54,516
	Senior Citizenship Caseworker Supervisor	1	35,793	1	37,225
	Compliance Investigative Officer	1	30,955	1	32,193
	Assistant Compliance Investigative Officer	1	26,650	1	27,716
	Citizenship Caseworker	9	252,129	9	261,244
	Data Processor	1	22,806	1	23,718
	Established	15	499,902	15	518,928
073	CITIZENSHIP AND NATURALISATION	15	499,902	15	518,928

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60 043	Ministry of Physical Planning and Infrastructure Development Public Works Programme Management	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Works	1	73,185	1	76,112
	Deputy Director @9mths	1	34,739	1	46,451
	Assistant Deputy Director @9mths	1	29,836	1	39,895
	Supervisor Island Works'	2	61,910	2	61,881
	Stores Manager	1	27,583	1	27,716
	Administrative Officer @9mths	1	28,546	1	20,787
	Administrative Assistant			1	23,718
	Established	7	255,800	8	296,561
043	PUBLIC WORKS PROGRAMME MANAGEMENT	7	255,800	8	296,561

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60	Ministry of Physical Planning and Infrastructure Development	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
045	EMS - Mechanical Service Division				
	Director of Mechanical Services	1	64,411	1	66,987
	Mechanical Superintendent	1	44,137	2	91,804
	Senior Mechanic/Technician	1	35,793	1	37,225
	Administrative Officer	1	27,583	1	28,686
	Mechanic	9	213,467	9	214,003
	Established	13	385,390	14	438,705
045	EMS - MECHANICAL SERVICES DIVISION	13	385,390	14	438,705

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60	Ministry of Physical Planning and Infrastructure Development	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
055	Physical Planning and Development				
	Director of Planning	1	79,151	1	82,317
	Deputy Director (1@6mths)	1	66,984	2	100,631
	Assistant Director of Planning/Secretary PPB @9mths	1	25,574	1	39,895
	Development Control Engineer	1	53,731	1	55,880
	Assistant Development Control Engineer	1	44,137	1	45,902
	Environmental Impact Assessment Specialist (EIAS) @9mths	1	24,814	1	46,451
	Environmental Compliance Manager	1	21,311	1	53,194
	Land Use Planner	3	112,309	3	134,657
	Senior Administrative Officer	1	35,793	1	37,225
	Senior Electrical Inspector	1	35,793	1	37,225
	Development Control Officers	7	130,055	7	199,928
	Planning Technician	2	69,168	2	71,934
	Electrical Inspector	2	39,650	2	57,404
	Established	23	738,470	24	962,642
055	PHYSICAL PLANNING AND DEVELOPMENT	23	738,470	24	962,642

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60 056	Ministry of Physical Planning and Infrastructure Development Estate Management Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Estates	1	64,411	1	64,408
	Deputy Director of Estates	1	53,731	1	53,193
	Estates Supervisor	1	35,793	1	37,225
	Established	3	153,935	3	154,826
	Watchman	2	53,300	2	52,874
	Cleaner	124	1,614,293	124	1,719,771
	Waged Staff	126	1,667,593	126	1,772,645
056	ESTATE MANAGEMENT DEPARTMENT	129	1,821,528	129	1,927,470

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60	Ministry of Physical Planning and Infrastructure Development	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
081	PWPM- Project Management Division				
	Capital Projects Coordinator			1	86,986
	Principal Architect	1	64,411	1	66,987
	Principal Quantity Surveyor @9 months	1	34,739	1	46,451
	Civil Engineer	3	131,409	3	188,277
	Civil Design Engineer@9 months	1	51,148	1	39,895
	Senior Project Architect	2	83,567	2	109,073
	Project Manager	4	164,509	4	214,095
	Assistant Architect @9 months	1	35,793	1	26,064
	Clerk of Works	2	69,167	2	71,934
	Assistant Quantity Surveyor @9 months	1	35,793	1	26,064
	Structural Engineer @9 months	1	42,691	1	57,084
	Mechanical, Electrical and Plumbing Engineer @9 months	1	42,691	1	57,084
	Established	18	755,918	19	989,995
081	PWPM - PROJECT MANAGEMENT DIVISION	18	755,918	19	989,995

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 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60 082	Ministry of Physical Planning and Infrastructure Development PWPM- Maintenance Services Division	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Maintenance Services	1	64,411	1	66,987
	Assistant Maintenance Manager	2	88,273	2	91,804
	Clerk of Works	1	44,137	1	45,902
	Electrical Supervisor	1	35,793	1	37,225
	Civil Supervisor @9 months	1	35,793	1	27,919
	Road Maintenance Supervisor	1	35,793	1	37,225
	Assistant Road Maintenance Supervisor	2	44,092	2	57,404
	Assistant Technical Supervisor	1	28,546	1	29,688
	Established	10	376,838	10	394,154
	A/C Supervisor	1	26,650	1	27,716
	Carpenter	4	90,353	4	93,969
	Driver	2	42,179	2	43,259
	Handy Man	5	77,746	5	107,880
	Heavy Equipment Operator	1	23,719	1	24,667
	Labourer	3	45,961	3	47,799
	Mason	3	68,419	3	71,157
	Painter	1	24,190	1	25,158
	Plumber	1	21,935	1	22,812
	Street/Beach Cleaners	37	506,239	37	467,804
	Supervisor, Maintenance	1	102,455	3	79,513
	Waged Staff	59	1,029,845	61	1,011,734
082	PWPM - MAINTENANCE SERVICES DIVISION	69	1,406,683	71	1,405,887

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 Summary By Ministry and Department

60 136	Ministry of Physical Planning and Infrastructure Development Policy Planning and Technical Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary 1@9months	2	85,000	2	155,550
	Senior Civil Engineer/Capital Projects Coordinator	1	83,640	0	-
	Head of Secretariat	1	47,458	1	49,356
	Contract Coordinator	1	44,137	1	42,853
	Executive Administrator	1	41,000	1	42,853
	Senior Administrative Officer	2	71,586	2	74,450
	Telecommunications Supervisor	1	35,793	1	37,225
	Administrative Officer	2	44,092	2	59,376
	Telecommunications Clerk	2	38,745	2	40,294
	Established	14	586,776	13	601,096
136	POLICY PLANNING AND TECHNICAL SUPPORT	14	586,776	13	601,096

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

60 149	Ministry of Physical Planning and Infrastructure Development Housing and Community Renewal	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Housing	1	68,983	1	71,742
	Project Architect @9 months	1	17,049	1	39,895
	Deputy Director Housing @9months	1	17,049	1	39,895
	Assistant Project Supervisor @9 months	1	11,138	1	26,064
	Building Inspector @9 months	1	11,138	1	26,064
	Administrative Officer @9 months	1	26,650	1	20,787
	Established	6	152,008	6	224,448
149	HOUSING AND COMMUNITY RENEWAL	6	152,008	6	224,448

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

61 069	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Fisheries and Marine Resources Management	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Maritime	1	64,411	1	66,987
	Deputy Director Maritime	1	53,731	1	55,880
	Asst. Director Maritime and Fisheries	1	44,137	1	45,902
	Maritime Officer 1 @9months	5	127,804	5	137,802
	Administrative Officer	1	28,546	1	29,688
	Assistant Director Law and Enforcement	1	23,931	1	42,853
	Assistant Director Fisheries	1	42,640	1	42,853
	Clerical Assistant	1	19,373	1	20,147
	Fisheries Officers	10	258,499	10	289,962
	Environmental Officer	1	34,584	1	35,967
	Scientific Officer @9months	1	19,492	1	26,064
	Senior Fisheries Officer	3	106,170	3	109,241
	Established	27	823,316	27	903,346
069	FISHERIES AND MARINE RESOURCES MANAGEMENT	27	823,316	27	903,346

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 Summary By Ministry and Department

61 086	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Agriculture	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Agriculture	1	64,411	1	61,935
	Chief Veterinary Officer	1	52,419	1	54,516
	Chief Plant Protection Officer	1	42,640	1	44,346
	Farm Manager	1	24,036	1	42,853
	Animal Health & Welfare Officer	1	37,044	1	38,525
	Extension Officer	1	35,793	1	37,225
	Administrative Officer	1	28,546	1	29,688
	Assistant Animal Welfare Officer	1	23,719	1	24,667
	Administrative Assistant	1	22,806	1	23,718
	Clerical Assistant	2	36,162	2	37,609
	Quarantine Officer 3@6months	4	93,060	4	115,162
	Established	15	460,636	15	510,244
	Farm Labourer	4	63,963	4	70,845
	Labourer	5	72,435	5	79,493
	Waged Staff	9	136,398	9	150,338
086	AGRICULTURE DEPARTMENT	24	597,034	24	660,582

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

61 100	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Department of Environmental and Coastal Resources	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	61,931	1	64,408
	Deputy Director	1	52,419	1	53,193
	Coastal Engineer1@9months	1	51,148	1	39,895
	Reef Specialist	1	29,836	1	53,193
	Asst. Director Environmental Research and Dev.	1	24,036	1	42,853
	Asst. Director Protected Areas & Revenue Collection	1	17,169	1	42,853
	Senior Administrative Officer	1	35,793	1	37,225
	Environment Outreach Coordinator	2	55,285	1	35,967
	Senior Conservation Officer	1	34,584	1	34,752
	Environmental Officer	3	107,379	4	140,222
	Parks Infrastructure Officer	1	28,546	1	29,688
	Conservation Officer 1@9months	6	132,276	6	165,283
	Administrative Assistant	1	22,806	1	27,716
	Beach Warden	12	189,076	14	388,024
	Beach Supervisor1@9months	1	8,883	3	95,567
	Established	34	851,168	38	1,250,839
	Grounds Maintenance Worker	3	44,576	3	46,359
	Assistant Supervisor	2	42,508	2	44,208
	Waged Staff	5	87,084	5	90,567
100	DEPARTMENT OF ENVIRONMENTAL AND COASTAL RESOURCES	39	938,252	43	1,341,406

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 Summary By Ministry and Department

61 123	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Culture and Heritage Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	53,731	1	55,880
	Senior Cultural Officer	1	42,640	1	44,346
	Cultural Officer 1@10months	1	34,584	1	29,684
	Administrative Officer	1	30,955	1	32,198
	Established	4	161,910	4	162,107
123	CULTURE AND HERITAGE DEPARTMENT	4	161,910	4	162,107

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 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

61 134	Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and The Environment Policy Planning and Administrative Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary	2	106,250	2	176,800
	Tourism Risk Manager	1	53,731	1	55,880
	Head of Secretariat	1	47,458	1	49,356
	Executive Administrator	1	34,583	1	35,966
	Administrative Officer	2	48,534	2	57,404
	Project Coordinator @9months	1	44,665	1	46,451
	Established	9	430,545	9	520,995
134	POLICY PLANNING AND ADMINISTRATION SUPPORT	9	430,545	9	520,995

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 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

62 029	Ministry of Health and Human Services Dental Health Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Dental Surgeon	1	59,553	1	64,408
	Dental Surgeon - 2 @ 6 months	2	103,566	4	163,589
	Dental Nurse	4	122,075	4	145,169
	Dental Hygienist	2	69,167	2	71,977
	Dental Assistant 2 @ 6 months	2	55,166	4	85,120
	Administrative Assistant	1	22,806	1	23,718
	Clerical Officer	1	16,707	1	-
	Senior Administrative Officer				34,752
	Established	13	449,040	17	588,733
029	DENTAL HEALTH DEPARTMENT	13	449,040	17	588,733

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 Summary By Ministry and Department

62 030	Ministry of Health and Human Services Primary Health Care Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Primary Health Care Manager	1	61,931	1	64,408
	Senior Public Health Nurse	1	52,419	1	54,516
	Medical Officer	8	396,769	8	436,120
	Senior Physiotherapist	1	29,836	1	42,853
	Registered Nurse/ Midwife	4	150,521	4	177,510
	Migrant Health Manager	1	42,640	1	44,346
	Medical Records Manager	1	41,205	1	44,346
	Nutritionist/Dietician	1	35,793	1	37,225
	Public Health Nurse	5	175,993	5	223,412
	Registered Nurse (Medical)	11	337,686	11	397,067
	Clinical Nurse (Medical)	2	59,501	2	61,881
	Medical Records Officer	1	28,546	1	29,688
	Senior Administrative Officer	1	34,584	1	35,967
	Administrative Officer	1	28,546	1	28,686
	Pharmacy Assistant	1	23,719	1	24,667
	Administrative Assistant	3	67,547	3	71,157
	Community Health Aides	9	211,683	9	220,148
	Established	52	1,778,919	52	1,993,997
	Porter	2	23,144	2	31,572
	Driver	1	27,586	1	28,548
	Waged Staff	3	50,730	3	60,120
030	PRIMARY HEALTH CARE DEPARTMENT	55	1,829,649	55	2,054,117

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 Summary By Ministry and Department

62 032	Ministry of Health and Human Services Health Promotion and Advocacy	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Promotion and Advocacy	1	64,411	1	66,987
	Outreach Officer	1	35,793	1	37,225
	Senior Administrative Officer	1	33,415	1	34,752
	Program Officer	1	19,492	1	34,752
	Clinical Nurse/Midwife	1	15,546	1	27,716
	Assistant Administrative Officer	1	23,719	1	24,668
	Interpreter	1	21,935	1	23,719
	Established	7	214,311	7	249,818
032	HEALTH PROMOTION AND ADVOCACY	7	214,311	7	249,818

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 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

62 057	Ministry of Health and Human Services Public and Environmental Health Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Environmental Health Officer	1	68,983	1	71,742
	Deputy Chief Environmental Health Officer 1@6 months	1	51,147	2	79,790
	Environmental Health Officers	7	219,536	7	251,898
	Senior Administrative Officer	1	34,584	1	37,225
	Administrative Officer	1	26,650	1	29,688
	Laboratory Technician	1	27,588	1	29,688
	Supervisor, Vector Control	2	55,166	2	59,376
	Port Health Officers			12	333,562
	Vector Control Officers	6	135,095	6	146,106
	Clerical Assistant	1	18,788	1	20,147
	Vector Control Coordinator - New @ 6 months			1	26,597
	Established	21	637,536	35	1,085,818
	Mechanic	1	15,939	1	16,577
	Refuse Truck Driver	4	65,200	4	50,197
	Refuse Collector	7	98,702	7	92,279
	Locum	2	13,598	2	11,178
	Incinerator Operator	1	15,940	1	16,578
	Dump Attendant @ 9 months			1	10,377
	Waged Staff	15	209,379	16	197,186
057	PUBLIC AND ENVIRONMENTAL HEALTH DEPARTMENT	36	846,915	51	1,283,004

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 Summary By Ministry and Department

62 063	Ministry of Health and Human Services Mental Health and Substance Abuse	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Mental Health and Substance Abuse	1	64,411	1	66,987
	Psychiatrist 1 @ 10 months	2	82,255	2	100,208
	Clinical Psychologist	3	143,199	2	111,760
	Psychologist			1	42,853
	Senior Substance Abuse/Mental Health Counsellor	1	42,640	1	45,902
	Mental Health Education Specialist	1	41,205	1	45,902
	Community Mental Health Nurse 1 @ 10 months	8	173,367	8	248,208
	Senior Administrative Officer	1	34,584	1	37,225
	Substance Abuse Counsellor	2	69,168	2	74,450
	Programme Officer (Drug Prevention)	1	29,541	1	30,722
	Administrative Assistant	1	22,806	1	24,667
	Mental Health Officer 2 @ 10 months	5	62,653	5	129,341
	Established	26	765,828	26	958,226
	Cleaner	2	19,487	4	29,148
	Cooks			2	28,960
	Waged Staff	2	19,487	6	58,108
063	MENTAL HEALTH & SUBSTANCE ABUSE	28	785,315	32	1,016,334

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 Summary By Ministry and Department

62 072	Ministry of Health and Human Services Policy Planning and Administrative Support	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Secretary	2	170,000	2	176,800
	Chief Medical Officer	1	79,151	1	82,317
	Director of Health Policy and Planning	1	55,820	1	61,935
	Chief Nursing Officer	1	61,931	1	66,987
	National Pharmacist	1	61,931	1	64,408
	Pharmacy Technician - @ 6 months			1	13,858
	Deputy Chief Medical Officer	1	59,553	1	64,408
	Health Planner @ 9 months	1	53,730	1	39,895
	Head of Secretariat	1	47,458	1	49,356
	Pathology Assistant/Mortuary Technician	1	42,640	1	42,853
	Executive Administrator	1	34,584	1	34,752
	Senior Administrative Officer	1	34,584	1	37,225
	Morgue Assistant	1	26,650	1	27,716
	Administrative Officer	2	57,124	2	59,408
	Morgue Manager	1	41,205	1	42,853
	Established	17	921,686	18	963,909
072	POLICY PLANNING AND ADMINISTRATION SUPPORT	17	921,686	18	963,909

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 Summary By Ministry and Department

62 089	Ministry of Health and Human Services Special Needs Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs	1	61,931	1	66,987
	Speech and Language Pathologist	1	34,739	1	61,934
	Occupational Therapist	1	34,739	1	61,934
	Supervisor Wellness Centre	1	42,640	1	44,346
	Programme Officer	1	42,640	1	44,346
	Deputy Supervisor Wellness Centre	1	33,415	1	34,752
	Teacher (Special Needs)	3	88,833	3	105,471
	Registered Nurse 1 @ 9 months	4	119,737	4	131,535
	Clinical Nurse	5	125,878	5	142,460
	Administrative Officer	1	27,583	1	28,686
	Client Care Assistant 1 @ 9 months	16	363,158	16	371,080
	Deputy Director Special Needs @ 9 months	1	29,836	1	39,895
	Established	36	1,005,128	36	1,133,425
	Cook	4	78,397	4	81,816
	Maid	6	83,220	6	87,510
	Porter	7	130,803	7	137,449
	Teacher Assistant	1	18,417	1	19,371
	Waged Staff	18	310,837	18	326,146
089	SPECIAL NEEDS UNIT	54	1,315,965	54	1,459,571

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 Summary By Ministry and Department

62 097	Ministry of Health and Human Services National Public Health Laboratory	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Health Lab	1	59,553	1	61,935
	Chief Medical Technologist	1	38,361	1	53,193
	Deputy Director of Public Health Lab @ 9 months	1	29,836	1	39,896
	Medical Technologist	4	105,814	4	139,008
	Medical Technicians 1 @ 9 months	2	31,092	2	48,503
	Administrative Officer			1	27,716
	Established	9	264,655	10	370,251
	Maid	1	13,294	1	13,826
	Waged Staff	1	13,294	1	13,826
097	NATIONAL PUBLIC HEALTH LABORATORY	10	277,949	11	384,076

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 Summary By Ministry and Department

62 107	Ministry of Health and Human Services Emergency Medical Services (Ambulance)	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Emergency Medical Services	1	34,739	1	61,935
	Supervisor Emergency Medical Services 1 @ 9 months	1	34,584	2	62,031
	Medical Officer @ 6 months			1	26,597
	Emergency Medical Technician 7@ 6months & 6 @ 9months	30	764,066	37	885,642
	Administrative Officer	1	29,541	1	30,723
	Emergency Medical Responder	1	23,719	1	24,667
	Established	34	886,648	43	1,091,595
107	EMERGENCY MEDICAL SERVICES (AMBULANCE)	34	886,648	43	1,091,595

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 Summary By Ministry and Department

62 129	Ministry of Health and Human Services Contract Management Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Contract Performance Manager	1	76,106	1	79,151
	Senior Crown Counsel	1	61,931	1	64,408
	Deputy Contract Performance Manager	1	51,148	1	54,515
	Financial Manager @ 9 months	1	29,836	1	39,895
	Senior Administrative Officer	1	33,415	1	34,752
	Established	5	252,437	5	272,720
129	CONTRACT MANAGEMENT UNIT	5	252,437	5	272,720

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 Summary By Ministry and Department

62 130	Ministry of Health and Human Services National Epidemiology and Research Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Epidemiologist	1	64,411	1	66,987
	Deputy National Epidemiologist @ 9 months	1	29,836	1	39,896
	Bio Statistician	1	52,419	1	55,880
	Health Research Officer @ 9 months	1	42,640	1	32,140
	Health Surveillance Officers	2	67,999	2	71,977
	Established	6	257,305	6	266,880
130	NATIONAL EPIDEMIOLOGY AND RESEARCH UNIT	6	257,305	6	266,880

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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 Summary By Ministry and Department

62 161	Ministry of Health and Human Services Health Emergency Management Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Disaster, Education & Training	1	64,411	1	66,987
	Logistics Officer	1	8,354	1	34,752
	Training Officer	1	10,301	1	42,853
	Established	3	83,066	3	144,592
161	HEALTH EMERGENCY MANAGEMENT UNIT	3	83,066	3	144,592

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
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 Summary By Ministry and Department

63 092	House of Assembly House of Assembly Legislatures	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Premier	1	140,000	1	140,000
	Deputy Premier	1	126,000	1	126,000
	Ministers	6	652,050	6	680,400
	Speaker	1	75,000	1	75,000
	Leader of the Opposition	1	75,000	1	75,000
	Deputy Speaker	1	72,000	1	72,000
	Members Salaries	10	700,000	9	630,000
	Clerk to HOA	1	53,731	1	55,880
	Deputy Clerk to HOA	1	42,640	1	44,346
	Executive Administrator - Leader of the Opposition	1	41,000	1	42,440
	Assistant Clerk 9@mths	1	15,546	1	20,787
	Administrative Officer	1	29,541	1	30,723
	Administrative Assistant	1	23,719	1	24,667
	Established	27	2,046,227	26	2,017,242
	Custodian	1	17,373	1	16,578
	Waged Staff	1	17,373	1	16,578
092	HOUSE OF ASSEMBLY	28	2,063,600	27	2,033,820

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 Summary By Ministry and Department

64 133	Office of the Premier Public Policy and Strategic Management Unit	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Permanent Secretary	1	85,000	1	88,400
	Head of Office, UK Delegate	1	64,411	1	66,987
	Head of Secretariat	1	25,753	1	44,346
	Chief Protocol Officer			1	61,935
	Protocol Officer (1 @ 9mths)	1	44,137	2	78,042
	Consular Officer, UK Delegate	1	42,640	1	44,346
	Communications Coordinator	1	42,640		
	Executive Administrator to the Premier	1	34,584	1	34,752
	Senior Administrative Officer	1	33,415	1	34,752
	Administrative Officer	2	55,196	2	56,402
	Aide De Camp	3	60,895	3	83,148
	Office Attendant			1	17,376
	Established	14	583,995	16	709,623
	Gardener	1	8,119	1	15,537
	Office Attendant	1	14,939		
	Cook	1	19,367	1	20,121
	Cleaner	2	29,878	2	27,038
	Waged Staff	5	72,304	4	62,696
133	PUBLIC POLICY AND STRATEGIC MANAGEMENT UNIT	19	656,299	20	772,319

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

64 018	Office of the Premier Strategic Policy & Planning Department	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	79,150	1	82,316
	Deputy Director	1	59,553	1	64,408
	Policy Analyst*PTH (Research)	1	76,875	1	79,950
	Policy Analyst	2	82,255	2	107,708
	Project Manager	1	51,148	1	53,194
	Project Economist	1	35,793	1	45,902
	Established	7	384,775	7	433,478
018	STRATEGIC POLICY & PLANNING DEPARTMENT	7	384,775	7	433,478

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

64 165	Office of the Premier Communication Directorate	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Communications Director@10mths	1	18,296	1	62,818
	Deputy Director Communications@10mths			1	51,613
	Communications Officer (@9mths)	2	12,787	2	79,024
	Communications Coordinator			1	44,346
	Graphics Coordinator (@9mths)			1	32,140
	Photographer/Videographer			1	29,688
	Established	3	31,083	7	299,628
165	COMMUNICATION DIRECTORATE	3	31,083	7	299,628

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

65 151	National Security Secretariat National Security Secretariat	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	99,138
	Deputy Permanent Secretary	1	54,889	1	88,400
	Senior Administrative Officer (10 mths)	1	25,061	1	28,960
	NSS Lead Threat	1	73,185	1	76,112
	Established	4	248,460	4	292,610
151	NATIONAL SECURITY SECRETARIAT	4	248,460	4	292,610

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022-March 2025
 Summary By Ministry and Department

65 152	National Security Secretariat Contingency Military Force	2021/22		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Lt. Colonel (Commanding Officer)	1	69,700	1	90,610
	Marine	2	40,396	4	105,438
	Chief Clerk	1	34,850	1	36,244
	Training Warrant Officer	1	39,770	1	41,361
	Troop Commander	3	134,070	3	139,433
	Established	8	318,786	10	413,086
152	CONTINGENCY MILITARY FORCE	8	318,786	10	413,086

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



APPROVED BUDGET 2022-2023

SECTION 5:

**CAPITAL DEVELOPMENT
PROGRAMME**

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2022-25

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.
 - (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.

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2022-25

- (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.
 - (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 \$50,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Funding Source
April 2022 - March 2025

		Audited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	TOTAL	2017-2020	2020/2021	2021/22			2022/2023	2023/2024	2024/2025
Grants									
<i>Funds Accounted for through TCIG Accounts</i>									
Total Funds Accounted for through TCIG Accounts	-	-	-	-	-	-	-	-	-
Funds not Accounted for through TCIG Accounts	7,157,967	1,994,332	150,000	-	4,000,000	4,000,000	1,013,635	-	-
Total Funds not Accounted for through TCIG Accounts	7,157,967	1,994,332	150,000	-	4,000,000	4,000,000	1,013,635	-	-
TCIG Capital Contributions (Committed and Uncommitted Contributions)	192,190,456	32,382,306	25,739,356	26,699,974	25,077,353	25,077,353	50,000,000	30,000,000	28,991,440
Total Funded through the Consolidated Fund	192,190,456	32,382,306	25,739,356	26,699,974	25,077,353	25,077,353	50,000,000	30,000,000	28,991,440
Total from all Sources	199,348,422	34,376,638	25,889,356	26,699,974	29,077,353	29,077,353	51,013,635	30,000,000	28,991,440

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Development Budget Summary by Ministry

April 2022 - March 2025

Ongoing Projects	TOTAL	Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
		2017-2020	2020/2021	2021/22		2022/2023	2023/2024	2024/2025	
01 Office of the Governor	1,694,498	1,408,226	286,272	-	-	-	-	-	-
03 Police	6,699,625	1,500,000	2,682,325	1,000,000	1,517,300	1,517,300	500,000	500,000	-
04 Attorney General's Chambers									
05 Judicial Administration									
16 Ministry of Immigration and Border Services	57,092,481	237,400	2,400,781	6,990,000	3,054,300	3,054,300	12,400,000	16,413,560	22,586,440
54 Ministry of Finance, Investment and Trade	1,775,000	-	-	1,400,000	1,475,000	1,475,000	300,000	-	-
56 Deputy Governor's Office	-	-	-	-	-	-	-	-	-
57 Ministry of Education, Labour and Employment Services	23,646,465	6,559,214	9,956,048	7,681,203	6,981,203	6,981,203	150,000	-	-
58 Director of Public Prosecution	-	-	-	-	-	-	-	-	-
59 Ministry of Home Affairs and Transportation	8,839,875	2,420,290	1,364,586	2,545,000	3,705,000	3,705,000	1,350,000	-	-
60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	27,276,186	11,157,762	8,114,096	5,283,771	6,404,327	6,404,327	1,600,000	-	-
61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	3,866,812	2,398,889	111,700	1,300,000	1,306,223	1,306,223	50,000	-	-
62 Ministry of Health and Human Services	8,613,074	6,700,525	823,548	500,000	634,000	634,000	455,000	-	-
Total of the Ongoing Projects	139,504,016	32,382,306	25,739,356	26,699,974	25,077,353	25,077,353	16,805,000	16,913,560	22,586,440
New Projects									
New Projects	TOTAL	Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
		2017-2020	2020/2021	2021/22		2022/2023	2023/2024	2024/2025	
01 Office of the Governor	-	-	-	-	-	-	-	-	-
03 Police	5,806,800	-	-	-	-	-	3,086,800	2,720,000	-
04 Attorney General's Chambers	-	-	-	-	-	-	-	-	-
05 Judicial Administration	3,300,000	-	-	-	-	-	500,000	1,500,000	1,300,000
16 Ministry of Immigration and Border Services	1,105,930	-	-	-	-	-	405,930	700,000	-
54 Ministry of Finance, Investment and Trade	200,000	-	-	-	-	-	200,000	-	-
56 Deputy Governor's Office	-	-	-	-	-	-	-	-	-
57 Ministry of Education, Labour and Employment Services	6,400,000	-	-	-	-	-	4,000,000	2,400,000	-
58 Director of Public Prosecution	-	-	-	-	-	-	-	-	-
59 Ministry of Home Affairs and Transportation	5,977,500	-	-	-	-	-	5,072,500	905,000	-
60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	20,166,210	-	-	-	-	-	12,061,210	3,000,000	5,105,000
61 Ministry of Tourism, Agriculture, Fisheries, Heritage, Religious Affairs and the Environment	3,170,000	-	-	-	-	-	3,108,560	61,440	-
62 Ministry of Health and Human Services	1,200,000	-	-	-	-	-	600,000	600,000	-
63 House of Assembly	360,000	-	-	-	-	-	360,000	-	-
64 Office of the Premier	2,300,000	-	-	-	-	-	2,300,000	-	-
65 National Security Secretariat	2,700,000	-	-	-	-	-	1,500,000	1,200,000	-
Total of the New Projects	52,686,440	-	-	-	-	-	33,195,000	13,086,440	6,405,000
Total of the Ongoing and New Projects	192,190,456	32,382,306	25,739,356	26,699,974	25,077,353	25,077,353	50,000,000	30,000,000	28,991,440

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry	Project	Funding		Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Dept. No.	Number	Source	Project Title	Revised Cost	2017-2020	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
			Ongoing Projects (including noted) c/f FY 2021-2022									
01-001	005543	1001	Renovation of Governor's Office Residence	1,608,226	1,408,226	200,000						
01-001	005549	1001	Furniture and Equipment for Governor's Residence	86,272	-	86,272						
			Total Ongoing Governor's Office	1,694,498	1,408,226	286,272	-	-	-	-	-	-
03-009	005496	1001	Police Building Repairs for All Stations	1,847,300	1,500,000			347,300	347,300			
03-009	005550	1001	Police Boats	1,900,000	-	1,900,000			0			
03-009	005551	1001	Drones for Police	148,000	-	148,000			0			
03-009	005552	1001	Purchase of Furniture for Police Buildings	253,925	-	253,925			0			
03-009	005553	1001	Police Vehicles	380,400	-	380,400			0			
03-009	005611	1001	Ballistic Vests for Police	500,000	-		500,000	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	500,000	
03-009	005654	1001	Furniture and Equipment for Police	170,000	-			170,000	170,000			
			Total Ongoing Police	6,699,625	1,500,000	2,682,325	1,000,000	1,517,300	1,517,300	500,000	500,000	-
16-008	005593	1001	Purchase of Mobile Antennas DDME	272,368	-	272,368						
16-019	005562	1001	Furniture for Customs Department	175,272	-	175,272						
16-061	005539	1001	Equipment for Immigration and Radar Station	137,400	72,400	65,000						
16-096	005127	1001	Border Control Management Information System Phase 2	115,000	115,000							
16-096	005498	1001	Detention Centre Upgrade	173,300	50,000	59,000		64,300	64,300			
16-096	005558	1001	Furniture for PLS Complex	199,962	-	199,962						
16-096	005561	1001	South Dock Port Redevelopment	53,479,178	-	279,178	6,300,000	2,300,000	2,300,000	11,900,000	16,413,560	22,586,440
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	90,000	90,000			
16-096	005614	1001	Bellefield Landing Civilian Safety Project	1,000,000	-		500,000	500,000	500,000	500,000		
16-096	005615	1001	Vehicles for Immigration	100,000	-		100,000	100,000	100,000			
			Total Ongoing Ministry of Immigration and Border Services	57,092,481	237,400	2,400,781	6,990,000	3,054,300	3,054,300	12,400,000	16,413,560	22,586,440
54-025	005717	1001	Revenue Vehicles	75,000	-			75,000	75,000			
54-120	005616	1001	Furniture and Equipment for Office Block South Caicos	400,000	-		400,000	400,000	400,000			
54-093	005617	1001	Software Digitization Unit	1,300,000	-		1,000,000	1,000,000	1,000,000	300,000		
			Total Ongoing Ministry of Finance, Investment and Trade	1,775,000	-	-	1,400,000	1,475,000	1,475,000	300,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry Dept. No.	Project Number	Funding Source	Project Title	Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
				Revised Cost	2017-2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
57-033	005493	1001	Construction of New Primary School in PLS	187,685	83,250	104,435						
57-033	005517	1001	Basketball Courts in All Islands	352,500	300,000	52,500						
57-033	005520	1001	Leeward Palms Green Park	109,520	97,520	12,000						
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	-	1,500,000	432,146	432,146	432,146			
57-034	005469	1001	Schools Infrastructure Project Phase 1	559,416	471,416	88,000						
57-034	005470	1001	Schools Infrastructure Project Phase 2	4,095,330	3,832,030	263,300						
57-034	005501	1001	Conversion of PWD Building into Specialist Classroom for Adelaide Omler Primary School	234,998	174,998	60,000						
57-034	005544	1001	New Block, Helena Jones Robinson High School	1,700,000	1,600,000			100,000	100,000			
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	6,500,000	-	4,000,000	2,500,000	2,500,000	2,500,000			
57-033	005618	1001	Property Rehabilitation Works	-			800,000					
57-037	005619	1001	Furniture and Equipment for New School Block - HJRHS	400,000	-		350,000	350,000	350,000	50,000		
57-039	005572	1001	Technical Block Raymond Gardiner High School	2,339,057	-	1,000,000	1,339,057	1,339,057	1,339,057			
57-039	005620	1001	Repairs to RGHS Art Block	800,000	-		750,000	750,000	750,000	50,000		
57-039	005621	1001	Furniture for RGHS	400,000	-		350,000	350,000	350,000	50,000		
57-079	005622	1001	Furniture for Ianthe Pratt Primary School	400,000	-		400,000	400,000	400,000			
57-079	005623	1001	Bathroom Block for Enid Capron Primary School	760,000	-		760,000	760,000	760,000			
			Total Ongoing Ministry of Education, Labour, Employment and Customer Service	23,646,465	6,559,214	9,956,048	7,681,203	6,981,203	6,981,203	150,000	-	-
59-060	005472	1001	Prison Block Reconstruction	1,890,000	1,400,000			490,000	490,000			
59-101	005255	1001	Homes for Domestic Violence	575,290	420,290	35,000		120,000	120,000			
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	-	1,000,000	1,545,000	2,095,000	2,095,000			
59-051	005577	1001	Furniture for Road Safety	50,982	-	50,982						
59-060	005624	1001	Prison Works	2,350,000	-		1,000,000	1,000,000	1,000,000	1,350,000		
			Total Ongoing Ministry of Home Affairs, Public Utilities and Transportation	8,839,875	2,420,290	1,364,586	2,545,000	3,705,000	3,705,000	1,350,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry Dept. No.	Project Number	Funding Source	Project Title	Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
				Revised Cost	2017-2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
60-043	005476	1001	Shelters and Emergency Operations Center	709,856	699,300			10,556	10,556			
60-043	005478	1001	Reinstatement of Government Buildings All Islands	4,814,688	4,439,688	250,000		125,000	125,000			
60-043	005506	1001	NJS Francis Building	4,450,000	3,000,000			1,000,000	1,000,000	450,000		
60-043	005507	1001	Road Development Phase 5	3,054,758	2,654,758	400,000						
60-043	005510	1001	Rehabilitation of Salt Shed- Salt Cay	186,359	116,359			70,000	70,000			
60-043	005540	1001	Equipment for PWD	125,590	100,590	25,000						
60-043	005547	1001	Boat Ramps	172,067	147,067	25,000						
60-043	005579	1001	Back up Generators for all Government Essential Facilities	1,707,771	-	1,296,000	411,771	411,771	411,771			
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	005583	1001	Treasury Building	-	-	-						
60-043	005584	1001	Road - North Caicos	2,378,856	-	2,378,856						
60-043	005585	1001	Blue Hills Craft Market	-	-	-						
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	-	1,060,479		640,000	640,000			
60-136	005625	1001	Training Academy and Headquarters for the TCI Regiment	-	-	-	1,000,000	-	-	-		
60-043	005589	1001	Reconstruction of Matthew Canal Salt Cay	650,000	-	-	650,000	650,000	650,000			
60-043	005606	1001	Reconstruction of Lil Harkless Canal - South Caicos	650,000	-	-	650,000	650,000	650,000			
60-043	005626	1001	Mechanical Workshop GDT	955,000	-	-	880,000	955,000	955,000			
60-043	005627	1001	Furniture for PWD	297,000	-	-	297,000	297,000	297,000			
60-043	005628	1001	Retention Pond Five Cays	700,000	-	-	200,000	200,000	200,000	500,000		
60-043	005629	1001	Installation of City Water Lines in Wheeland, Blue Hills and Long Bay	1,095,000	-	-	695,000	895,000	895,000	200,000		
60-043	0056551	1001	Construction of Floating Dock - GDT	-	-	-	-	-	-			
60-045	005630	1001	Replacement Vehicles	950,000	-	-	500,000	500,000	500,000	450,000		
			Total Ongoing Ministry of Physical Planning and Infrastructure Development	27,276,186	11,157,762	8,114,096	5,283,771	6,404,327	6,404,327	1,600,000	-	-
61-086	005633	1001	Agriculture Development	800,000	-	-	800,000	800,000	800,000			
61-100	005631	1001	Upgrading of DECR Laboratory	200,000	-	-	200,000	200,000	200,000			
61-100	005632	1001	Repairs to DECR Office North Caicos	350,000	-	-	300,000	300,000	300,000	50,000		
61-134	005481	1001	Construction of Promenade/Boardwalk and Craft Market for Bottle Creek	1,451,700	1,350,000	101,700						
61-134	005483	1001	DECR and Tourism Facilities	654,713	638,490	10,000		6,223	6,223			
61-134	005335	1001	Domestic Port Restoration and Enhancement Heaving Down Rock	410,399	410,399							
			Total Ongoing Ministry of Tourism, Agriculture, Fisheries, Heritage and the Environment	3,866,812	2,398,889	111,700	1,300,000	1,306,223	1,306,223	50,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry Dept. No.	Project Number	Funding Source	Project Title	Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
				Revised Cost	2017-2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
62-030	005265	1001	Community Clinic - Bottle Creek	1,562,893	1,556,668	6,225						
62-030	005635	1001	Ambulance for Islands	420,000	-		400,000	400,000	400,000	20,000		
62-072	005485	1001	Furniture and Equipment for Ministry of MOHASH	2,307,608	1,967,848	339,760						
62-072	005486	1001	Refurbishment of Ministry Infrastructure	3,353,009	3,176,009	158,500		18,500	18,500			
62-072	005634	1001	Health Information System	500,000	-		100,000	100,000	100,000	400,000		
62-057	005598	1001	Purchase of Garbage Trucks (GDT and XSC)	164,500	-	129,500				35,000		
62-063	005600	1001	Mental Health Facility (GDT)	305,063	-	189,563		115,500	115,500			
			Total Ongoing Ministry of Health and Human Services	8,613,074	6,700,525	823,548	500,000	634,000	634,000	455,000	-	-
			Total Ongoing Projects	139,504,016	32,382,306	25,739,356	26,699,974	25,077,353	25,077,353	16,805,000	16,913,560	22,586,440
			New Projects									
03-009	005662	1001	Upgrade of Police Station - Grand Turk	800,000						300,000	500,000	
03-009	005663	1001	Boats for Police	3,800,000						1,900,000	1,900,000	
03-009	005697	1001	Police Mobile Station	400,000						400,000		
03-131	005667	1001	Border Force Improvement Project	806,800						486,800	320,000	
			Total New Projects Police	5,806,800						3,086,800	2,720,000	
05-013	005647	1001	Judicial Complex PLS	3,000,000						200,000	1,500,000	1,300,000
05-013	005664	1001	Furniture and Equipment for Court Buildings in North and South Caicos	300,000						300,000		
			Total New Projects Judicial Administration	3,300,000						500,000	1,500,000	1,300,000
16-019	005665	1001	New Furniture and Equipment for Customs Office - Grand Turk	66,000						66,000		
16-019	005666	1001	Equipment for Customs Warehouse - Grand Turk	39,930						39,930		
16-096	005713	1001	Refurbishment of Grand Turk Office - Ports Authority	1,000,000						300,000	700,000	
			Total New Projects Ministry of Immigration and Border Services	1,105,930						405,930	700,000	-
54-163	005669	1001	CPU and Storage Building - GDT	200,000						200,000		
			Total New Projects Ministry of Finance, Investment and Trade	200,000						200,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry	Project	Funding		Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Dept. No.	Number	Source	Project Title	Revised Cost	2017-2020	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
57-033	005676	1001	Furniture for Secondary Schools	800,000						400,000	400,000	
57-034	005670	1001	Literacy and Numeracy Assessment Tool	200,000						200,000		
57-034	005671	1001	Upgrading school Phase 3	1,000,000						400,000	600,000	
57-037	005673	1001	Drainage and Site Works HJRHS	1,500,000						500,000	1,000,000	
57-038	005674	1001	Refurbishment of Classroom Block CHHS	800,000						400,000	400,000	
57-062	005672	1001	Work Permit Labour Market System	300,000						300,000		
57-132	005675	1001	Classroom Block LGTHS	1,800,000						1,800,000		
			Total New Projects Ministry of Education, Labour, Employment and Customer Service	6,400,000						4,000,000	2,400,000	-
59-044	005677	1001	Purchase and Installation of New 1 million gallon Salt Water Reverse Osmosis (SWRO) Unit	2,342,500						2,342,500		
59-044	005678	1001	Installation of an additional 1-million gallon tank	1,885,000						980,000	905,000	
59-060	005679	1001	Renovation of Green Door	200,000						200,000		
59-060	005714	1001	Security Enhancement at the Prison	300,000						300,000		
59-074	005680	1001	Domestic Fire - PLS	900,000						900,000		
59-074	005681	1001	Purchase of a Pumper Tanker Fire Truck	350,000						350,000		
			Total New Projects Ministry of Home Affairs, Public Utilities and Transportation	5,977,500						5,072,500	905,000	-
60-043	005682	1001	Highway and Road Improvements	5,650,000						1,050,000	1,000,000	3,600,000
60-043	005683	1001	Remediation Works to Ponds and Bridges	2,750,000						2,750,000		
60-043	005684	1001	Drainage Improvement Works	5,600,000						3,095,000	1,000,000	1,505,000
60-043	005685	1001	Upgrade to Government Business Park	850,000						850,000		
60-043	005686	1001	Furniture and Equipment for Planning	150,000						150,000		
60-043	005687	1001	Renovations/Retrofit works to PPID- PLS	500,000						500,000		
60-043	005688	1001	Replacement Vehicles for Departments	666,210						666,210		
60-043	005718	1001	Construction of Floating Dock	2,000,000						2,000,000		
60-043	005719	1001	Training Academy and Headquarters for TCI Regiment	2,000,000						1,000,000	1,000,000	
			Total New Projects Ministry of Physical Planning and Infrastructure Development	20,166,210						12,061,210	3,000,000	5,105,000
61-100	005689	1001	Heritage Sites Enhancement	170,000						108,560	61,440	
61-100	005690	1001	Upgrading Bight Park	650,000						650,000		
61-100	005691	1001	Construction of Vendors Market PLS (Sapodilla Bay)	850,000						850,000		
61-100	005715	1001	Vessel for DECR	500,000						500,000		
61-134	005699	1001	Road Works Promenade	1,000,000						1,000,000		
			Total New Projects Ministry of Tourism, Environment, Heritage and Culture	3,170,000						3,108,560	61,440	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry	Project	Funding		Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Dept. No.	Number	Source	Project Title	Revised Cost	2017-2020	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
62-030	005692	1001	Construction of Clinics (Preparatory Works)	300,000						300,000		
62-097	005721	1001	Lab Equipment	900,000						300,000	600,000	
			Total New Projects Ministry of Health and Human Services	1,200,000		-	-	-	-	600,000	600,000	-
63-092	005693	1001	Audio and Visual System for NJS Francis Building	210,000						210,000		
63-092	005694	1001	Furniture and Equipment for NJS Francis Building	150,000						150,000		
			Total New Projects House of Assembly	360,000		-	-	-	-	360,000	-	-
64-133	005695	1001	Furniture and Equipment - Premier's Office - GDT	300,000						300,000		
64-133	005668	1001	Digitization Phase 2	2,000,000						2,000,000		
			Total New Projects Office of the Premier and Public Policy	2,300,000		-	-	-	-	2,300,000	-	-
65-152	005696	1001	Purchase of Patrol Vessel	1,950,000						750,000	1,200,000	
65-152	005698	1001	Vehicles	750,000						750,000		
			Total New Project National Security Secretariat	2,700,000		-	-	-	-	1,500,000	1,200,000	-
			Total of the New Projects	52,686,440		-	-	-	-	33,195,000	13,086,440	6,405,000
			Total of the Ongoing and New Projects	192,190,456	32,382,306	25,739,356	26,699,974	25,077,353	25,077,353	50,000,000	30,000,000	28,991,440

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Detailed Development Budget

April 2022 - March 2025

Ministry	Project	Funding		Total	Audited and Unaudited Outturns	Unaudited Actuals	Original Estimates	Revised Estimates	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Dept. No.	Number	Source	Project Title	Revised Cost	2017-2020	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
54-111	005525	1005	Library	650,307	444,832			205,475	205,475			
54-111	005530	1005	Free Mason's Lodge	276,254	-	150,000	-	126,254	126,254			
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	1,000,000			
54-111	005656	1005	Grand Turk Historic Churches - Anglican Church	100,000	-			100,000	100,000			
54-111	005657	1005	Grand Turk Historic Churches - Methodist Church	200,000	-			200,000	200,000			
54-111	005658	1005	Restoration Works to Governor's Beach	240,000	-			240,000	240,000			
54-111	005659	1005	Rehabilitation of Buildings Old Post Office Courtyard	1,000,000	-			1,000,000	1,000,000			
54-111	005660	1005	Middle Street Redevelopment Phase 1	728,271	-			728,271	728,271			
54-111	005661	1005	Project Management Cost	400,000	-			400,000	400,000			
			Infrastructure Development Account	6,144,332	1,994,332	150,000	-	4,000,000	4,000,000	-	-	-
61-100	005720	3030	DECR Equipment	1,013,635	-					1,013,635		
			Foreign and Commonwealth Development Office	1,013,635	-	-	-	-	-	1,013,635	-	-
			Total From All Sources	199,348,422	34,376,638	25,889,356	26,699,974	29,077,353	29,077,353	51,013,635	30,000,000	28,991,440

**GOVERNMENT
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TURKS AND CAICOS ISLANDS**



APPROVED BUDGET 2022-2023

SECTION 6:

**DEBT MANAGEMENT
PROGRAMME**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Public Borrowing

As at March 31, 2022

	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\$
<i>(during fiscal year 2021/22)</i>													
Outstanding Debt													
Caribbean Development Bank													
Further Education	2,000,000	TCIG	565,217	2000	4	2005	4	92	2028	86,957	14,946	2.50%	101,903
Climate Resilient	143,780	TCIG	130,709	2021	0	2021	4	14	2024	13,071	303	3.30%	13,374
Total Caribbean Development Bank	2,143,780		695,926							100,028	15,249		115,277
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	66,118,331	2009					2033	5,217,555	11,066,301	Various rates	16,283,856
RISK WEIGHTING: 100%¹	118,728,678		66,118,331							5,217,555	11,066,301		16,283,856
Total Public Borrowing													
Total debt held by TCIG			695,926							100,028	15,249		115,277
Total debt held by Statutory Bodies and PPP/PFI arrangements			66,118,331							5,217,555	11,066,301		16,283,856
Risk-weighted debt of statutory bodies and PPP/PFI arrangements			66,118,331							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
2022/23- 2024/25

DEBT DESCRIPTION	2020/21	2021/22			2022/23	2023/24	2024/25
	Unaudited Actuals	Original	Revised	Unaudited Actuals	Estimate	Projection	Projection
Commercial Loans and Bonds							
TCI Bank							
Bond 2021 \$6.5m	(650,000)						
Bond 2021 \$5m	(416,667)	(208,333)	(208,333)	(208,333)			
Total TCI Bank	(1,066,667)	(208,333)	(208,333)	(208,333)	-	-	-
Caribbean Development Bank							
#4 \$1.543m	(86,957)	(86,957)	(86,957)	(86,957)	(86,957)	(86,957)	(86,957)
#5 \$1.971m	(29,004)	(13,071)	(13,071)	(13,071)	(13,071)	(13,071)	(13,071)
Policy-Based Loan	(1,000,000)						
Total Caribbean Development Bank	(1,115,961)	(100,028)	(100,028)	(100,028)	(100,028)	(100,028)	(100,028)
Loan	-						
Total RBC Royal Bank	-	-	-	-	-	-	-
COVID Loan	-	(1,695,710)					
Total	-	(1,695,710)	-	-	-	-	-
Statutory Body and PPP/PFI Debt							
Public borrowing includes the risk-weighted debts and PPP/PFI arrangements of statutory bodies ¹							
FCIB loans to Turks and Caicos Islands Airport Authority							
Principal repayments by statutory body	(6,628,000)						
RISK WEIGHTING: 20% ¹	(1,325,600)						
Various lenders - PPP²							
Principal repayment application of unitary charge							
RISK WEIGHTING: 100% ¹							
TOTAL COMMERCIAL LOANS AND BONDS REPAYMENT	(8,810,628)	(2,004,071)	(308,361)	(308,361)	(100,028)	(100,028)	(100,028)
TOTAL RISK WEIGHTED LOANS AND BONDS REPAYMENT	(3,508,228)	(2,004,071)	(308,361)	(308,361)	(100,028)	(100,028)	(100,028)

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
 2022/2023- 2024/2025**

COMMITMENTS AND CONTINGENT LIABILITIES	Description	2022-2023 Estimate	2023-2024 Forward Projection	2024-2025 Forward Projection	Total
Development Fund	All of Government	-	16,913,560	22,586,440	39,500,000
Total Commitments and Contingent Liabilities		-	16,913,560	22,586,440	39,500,000

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



APPROVED BUDGET 2022-2023

SECTION 7:

**CONSTITUTIONAL AND PARTIALLY FUNDED
STATUTORY BODIES**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022- March 2023
 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.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Item	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Budget Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	\$ 160,829	\$ 206,280	\$ 206,280	\$ 188,644	\$ 219,099	\$ 219,099	\$ 219,099	
Operating Expenditure	\$ 40,061	\$ 59,330	\$ 59,330	\$ 59,330	\$ 60,580	\$ 60,580	\$ 60,580	
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL AGENCY BUDGET CEILING	\$ 200,891	\$ 265,610	\$ 265,610	\$ 247,974	\$ 279,679	\$ 279,679	\$ 279,679	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	1	1	1	1	1	1	1	1
Technical/Front Line Services	0	1	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1	1
TOTAL AGENCY STAFFING	2	3	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Continue with Public sensitize campaign to inform the Public in all islands of the existence, role and function of the Complaints Commission to educate the public about the processes and procedures in regard to how a Complaint can be file - semi-annually Due to the Covid-19 Pandemic this will be carried over to the next financial year				The Commission was unable to carry out this exercise in person by visiting the Islands during the FY 2021/2022 due to the two sudden spikes of Covid-19 throughout the islands. However this exercise will continue throughout the FY2022/2023.				
Identification of affordable training for staff to meet key strategies of Complaints Commission Re: Investigative Training, Performance Appraisal - annually Due to Covid-19 the staff were unable to attend face to face training and it is anticipated to have training conducted by the 4th Quarter.				The Senior Investigative Officer completed certified Mediation training with the University of West Indies in collaboration with the TCI Supreme Court at the end of the 3rd Quarter and also, expected to attend Document Verification and Fraud Prevention Training in with TCIG Training and Development Unit in collaboration with DoD's Training UK. Training will take place during the end of the 4th Quarter FY 2021/22				
Re-develop website to host publications of the Complaints Commission operational plans/procedures. The public will be able to file online Complaints, acquire information on Complaint filing procedures and be able to view and download the operational guidelines, pamphlets and reports - 2nd quarter The website is 80% completed and published further editing is required.				To date the new website has not been published due to some technical issue with the existing website which is currently active, this is still ongoing. In the interim the Commissioner has established an active Facebook page to promote the key strategies and mandate of the Commission. The Commission revised and redesigned posters/flyers which were distributed to the District Commissioner on the Islands of Salt Cay, South Caicos, North Caicos and Middle Caicos the 2nd Quarter FY 2021/2022				
To advocate for an amendment of the Complaints Commission (Ombudsman) Ordinance which would allow a person to act in the Commissioner's absence. The benefit of the clause would provide clarity as to who can act in the Commissioner absence; the criteria as to who can act; and the responsibilities of the person acting on the Commissioner's behalf- 3 quarter				A request was made to amend the existing Complaints Commissioners (Ombudsman) Ordinance. To date the Commission is still awaiting feedback, This is currently ongoing and will continue throughout the FY2022/2023.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
Continue with public sensitization campaign to inform the public in all islands of the existence, role and function on the Complaints Commission to educate the public about the processes and procedures on how to make a complaint. This will continue through the 1st, 2nd, 3rd and 4th Quarter of FY 2022-2023.								
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								
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 This will continue throughout the 2nd & 3rd Quarter FY 2022/2023.								
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.								
KEY PERFORMANCE INDICATORS								
	2020/21 Unaudited	2021/22 Approved	2021/22 Revised	2021/22 Forecast	2022/23 Budget	2023/24 Forward	2024/25 Forward	
Output Indicators (the quantity of output or services delivered by the programme)								
No. of complaints filed	22	35	65	13	70	75		
Total number of training participants	13	30	60	0	65	69		
No. of investigations completed	6	25	50	13	53	58		
No. of Own Motion Investigations launched	0	0	1	1	0	0		
No. of training sessions held	1	3	6	0	9	11		
No. of recommendations made	10	30	40	13	35	38		
No. of community outreach programs conducted	1	5	5	0	11	13		
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	25		
No. of complaints resolved within 30 Days	5	20	30	12	36	40		
Number of complaints remaining unresolved after 24 months	17	2	6	1	8	10		
Average time to complete an Own Motion Investigation	NIL	NIL	NIL	NIL	NIL	NIL		
No. of referred complaints	2	10	7	4	15	19		

*No specific time limit can be placed on any investigation
 *The circumstances will decided the time limit

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2022 - March 2023

COMPLAINTS COMMISSION

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	243,604	265,610	265,610	265,610	279,679	279,679	279,679
TOTAL INCOME	243,604	265,610	265,610	265,610	279,679	279,679	279,679
Salaries	143,940	178,940	178,940	165,470	186,098	186,098	186,098
Allowances	11,020	13,680	13,680	11,400	13,680	13,680	13,680
National Insurance Contributions	3,494	7,881	7,881	6,803	7,960	7,960	7,960
National Health Insurance Contributions	2,376	5,779	5,779	4,971	5,779	5,779	5,779
TCIG Pension Employer Contribution					5,583	5,583	5,583
Employment Costs	160,829	206,280	206,280	188,644	219,099	219,099	219,099
Local Travel and Subsistence	1,500	1,944	1,944	1,944	1,944	1,944	1,944
International Travel and Subsistence	3,000	1,250	1,250	1,250	2,500	2,500	2,500
Utilities	5,473	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	12,744	24,000	24,000	24,000	24,000	24,000	24,000
Maintenance		-	-		-	-	-
Other Supplies, Materials and Equipment	1,140	561	561	561	561	561	561
Auditing and Accounting	6,903	17,136	17,136	17,136	17,136	17,136	17,136
Professional and Consultancy Services	-						
Subscriptions	1,037	1,150	1,150	1,150	1,150	1,150	1,150
Hosting and Entertaining	300	300	300	300	300	300	300
Training	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Advertising and Promotions	1,944	1,000	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	480	526	526	526	526	526	526
Operating Costs	40,061	59,330	59,330	59,330	60,580	60,580	60,580
Total Expenditure	200,891	265,610	265,610	247,974	279,679	279,679	279,679
Surplus before Capital Expenditure	42,713	-	-	17,636	(0)	(0)	(0)
Capital Expenditure							
Net Surplus/Deficit	42,713	-	-	17,636	(0)	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022 - March 2023
COMPLAINTS COMMISSION

	Complaints Commission	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Investigative Officer	1	50,000	1	52,000
	Complaints Commissioner	1	42,000	1	43,680
	Administrative Officer	1	26,940	1	28,018
	Senior Investigative Officer (Legal)	1	60,000	1	62,400
	Salary Staff	4	178,940	4	186,098
	Complaints Commission	4	178,940	4	186,098

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 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.							
STRATEGIC PRIORITIES:							
Continued 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.							
PROGRAMME EXPENDITURE							
	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
	Unaudited	Approved	Revised	Unaudited	Budget	Forward	Forward
Item	Actuals	Budget	Budget	Actuals	Estimates	Estimates	Estimates
Employment Costs	\$ 228,999	\$ 485,392	\$ 415,392	\$ 411,832	\$ 539,785	\$ 590,035	\$ 539,785
Operating Expenditure	\$ 112,665	\$ 206,657	\$ 206,657	\$ 174,457	\$ 175,135	\$ 175,135	\$ 175,135
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE	\$ 341,664	\$ 692,049	\$ 622,049	\$ 586,289	\$ 714,920	\$ 765,170	\$ 714,920
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	2	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	5	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22			
Increase training for analysts particularly in strategic and operational analysis to address recommendations from the CFATF Mutual Evaluation (ME) process that this training be continuous. Estimated completion Q4				Strategy achieved. All analysts were trained in strategic and operational analysis as per recommendation from the CFATF Mutual Evaluation Report. Completed December 2021.			
Staff recruitment to fill vacancies in the FIA to be able to more effectively execute its mandate as prescribed in the Statutory Bodies review and international assessments of the FIA's operations. Estimated completion Q4				Strategy achieved. The FIA attained the full TCIG approved staff complement at the end of Q2.			
To revise and update guidance documents on AML/CFT SAR reporting for the benefit of reporting entities and others. Estimated completion: Q4				Strategy achieved. Guidance documents were updated and published on the FIA's website. Completed February 2022.			
Review operational procedures regarding development of analytical products to better align with the requirements of end users. Estimated completion Q4				Strategy achieved. Additional procedures were developed for improving analytical products for law enforcement. Completed January 2022.			
Work with Money Laundering Reporting Officers (MLROs) to improve the quality of SAR/STR reports. Continuous.				Strategy achieved in Q4, however, this will be an ongoing program.			
To conduct review assessment along with a partner agency to ascertain possible causes for low SAR/STR reporting in accordance with the National Action Plan. Estimated completion: Q4				Strategy achieved. The FIA worked along with the Financial Services Commission (FSC) to conduct this assessment. Following which, an analytical report was produced and submitted to the Anti-Money Laundering Committee (AMLC) as a high level strategic document. Completed in Q3.			
Work with the FSC to develop a draft questionnaire to be distributed among the financial industry and DNFBPs. Estimated completion: Q1				Strategy achieved. The questionnaire was prepared and distributed to the financial industry. The results were incorporated to the SAR/STR analytical report submitted to the AMLC. Completed in Q2.			
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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 2022. Projected completion 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 2022. Projected completion Q3							
Work with Money Laundering Reporting Officers (MLROs) to improve the quality of SAR/STR reports. Continuous.							
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							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023
 FINANCIAL INTELLIGENCE AGENCY

Key Performance Indicators	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Budget Estimates	Forward Estimates	Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of operational procedures/ policies drafted/ updated	2	1	2	2	1	0	0
Number of guidance documents updated/ revised and published	1	2	2	0	1	0	1
Number of presentations/ awareness sessions conducted	0	4	4	15	10	10	10
Strategic Analysis products such as reports regarding ML and TF typologies and methodologies.	1	5	5	7	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 reviewed	100%	100%	100%	100%	100%	100%	100%
% of Suspicious Activity Reports concluded	32%	75%	75%	35%	50%	60%	70%
% requests received responded to (international and local)	58%	90%	90%	100%	90%	90%	90%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure April 2022 - March 2023
 FINANCIAL INTELLIGENCE AGENCY

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	341,664	692,050	622,050	586,289	714,920	765,170	714,920
TOTAL INCOME	341,664	692,050	622,050	586,289	714,920	765,170	714,920
Salaries	157,777	348,833	318,833	318,686	380,460	380,460	380,460
Allowances	54,361	67,416	67,416	66,796	71,160	71,160	71,160
Pension and Gratuities	-	43,733	3,733	-	58,875	109,125	58,875
National Insurance Contributions	7,978	12,923	12,923	12,937	15,741	15,741	15,741
National Health Insurance Contributions	8,883	12,487	12,487	13,413	13,549	13,549	13,549
Employment Costs	228,999	485,392	415,392	411,832	539,785	590,035	539,785
Directors' fees and expenses	1,525	11,150	11,150	9,625	9,150	9,150	9,150
Local Travel and Subsistence	5,165	5,500	5,500	2,526	2,980	2,980	2,980
International Travel and Subsistence	4,539	7,950	7,950	2,220	3,259	3,259	3,259
Utilities	7,403	14,000	14,000	9,233	12,000	12,000	12,000
Communications Expenses	5,873	16,500	16,500	9,789	12,000	12,000	12,000
Office Expenses	1,207	5,007	5,007	4,884	4,820	4,820	4,820
Rental of Assets	51,832	54,450	54,450	51,832	51,832	51,832	51,832
Other Supplies, Materials and Equipment	1,342	8,000	8,000	7,234	3,340	3,340	3,340
Insurance	-	-	-	-	3,460	3,460	3,460
Computer License Software and Hardware							
Maintenance	16,373	42,000	42,000	43,806	41,908	41,908	41,908
Hosting and Entertainment	415	1,000	1,000	1,047	1,000	1,000	1,000
Training	2,500	10,500	10,500	5,588	4,000	4,000	4,000
Security Expense	1,740	2,000	2,000	1,740	4,089	4,089	4,089
Advertising and Promotions	4,290	3,200	3,200	1,600	2,000	2,000	2,000
Auditing and Accounting	1,780	5,000	5,000	7,650	6,000	6,000	6,000
Board Expenses	-	3,400	3,400	661	1,400	1,400	1,400
Bank Charges	-	2,000	2,000	550	1,200	1,200	1,200
Other Operating Expenses	6,681	15,000	15,000	14,472	10,697	10,697	10,697
Operating Costs	112,665	206,657	206,657	174,457	175,135	175,135	175,135
Total Expenditure	341,664	692,049	622,049	586,289	714,920	765,170	714,920
Operating Surplus/Deficit	-	1	1	-	0	0	0
Capital Expenditure					-		
Net Surplus/Deficit	-	1	1	-	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022 - March 2023
 FINANCIAL INTELLIGENCE AGENCY

	Financial Intelligence Agency	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	84,000	1	85,680
	Deputy Director	1	70,000	1	71,400
	Financial Intelligence Analyst	2	91,833	2	118,320
	Financial Intelligence/ IT Officer	1	58,000	1	59,160
	Business Operations Officer	1	45,000	1	45,900
	Salary Staff	6	348,833	6	380,460
	FINANCIAL INTELLIGENCE AGENCY	6	348,833	6	380,460

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 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.								
STRATEGIC PRIORITIES:								
Provide effective and timely means for solving individual complaints and promote knowledge of Human Rights in the Turks and Caicos Islands. The Commission also seeks to foster the development of values and attitudes which upholds Human Rights and encourage action aimed at defending Human Rights Violations. The Commission will carryout it's mandate to protect and promote Human Rights by monitoring and investigating.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Budget Estimates	Forward Estimates	Forward Estimates
	Personnel Emoluments	\$ 312,000	\$ 325,310	\$ 325,310	\$ 312,000	\$ 342,312	\$ 342,312	\$ 342,312
	Operating Expenditure	\$ 178,449	\$ 172,449	\$ 179,949	\$ 178,449	\$ 194,449	\$ 194,449	\$ 194,449
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING		\$ -	\$ 497,759	\$ 505,259	\$ 490,449	\$ 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	3	3	3	3	3	3	3
	Administrative Support	1	1	1	1	1	1	1
	Wages Staff	1	1	1	1	1	1	1
TOTAL AGENCY STAFFING		6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Education and Awareness: Develop a more robust media presence with the use of all mainstream platforms, i.e. social media, the print media, radio and television with valuable human rights content. In this , the creation of media release policy will outline the process for publishing articles. Target Time: Quarter Two				The Commission is currently participating in a radio show that commenced in November of 2021 to assist with the roll out of this initiative. The season captured and discussed pressing human rights issues in the country and engaged government ministries, Heads of Depts. and NGOs on Human rights issues stemming from areas of education, healthcare, social development, food insecurity and special needs. The Show is expected to continue in the new Financial Year for it's second Season. (on-going)				
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 Inter-island clinics and providing access to legal advice through the Commission's office. The launch date is schedule for May 24th (Target Time: Quarter One) However, this work is expected to be on-going				The Commission managed to conduct a session of Inter-island Clinics on Grand Turk, North & Middle Caicos and South Caicos. The Covid -19 Pandemic has made this difficult to continue with in person. However, we have reinvented how the clinics can still function under the existing climate for new financial year which will be through our launch of virtual clinics to the residents of the Turks and Caicos Islands. These clinics will be advertised on all mainstream media and will be conducted weekly via Facebook, WhatsApp and Zoom via Appointment. (On-going)				
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. Target Time : Quarter Two				The Commission experienced a delay in advancing this initiative due to the Pandemic, however plans are underway to continue with the advancement in the new financial year by creating a structured forum where ongoing discussions will occur to align company policies and procedure with Human Rights Standards and Principles. (On-going)				
Sports and Human Rights: A desired outcome of this initiative is to engage sporting bodies in the TCI while at the same time encouraging the education and promotion of human rights. The Commission will engage key stakeholders and host a series of zoom meetings for a proposed launch. (Target Time: Quarter Three -November 2021)				The Commission has engaged with the Director of Sports Commission for an initial discussion, however there are plans to move beyond this stage in the new financial Year. (On-going)				
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 for its finalization will be conducting meetings with the Director of Special Needs before submission to government. Target Time: Quarter Four- January 2022				The Commission is in the developing stages of this treaty's advancement- meetings for discussions are still occurring. A meeting with the Director of Special Needs has taken place and plans for further work is scheduled for the new financial year. (On-going)				
Inspection Planning for Places of Detention: Develop and carry out a structured facility assessment plan for places of detention. The purpose of this assessment, in addition to our former goals, is to review existing Covid-19 Protocols and make recommendations where weakness may exist. Additionally, this inspection plan will further ensure that both detainees and employees of these entities are protected. Target Time: Quarter Two				The Commission has developed a guidance document to assist with the rollout of this monitoring activity. The document acts as a guide to ensure that key areas of the facilities are examined on all visits which are conducive for upholding human rights and treaty individuals humanely. Also imbedded in the Guidance Document is a schedule for the Inspections to be conducted. The Commission has (4) inspections planned for the Financial year and was able to conduct (2) inspections this financial year since its development. (On-going)				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 HUMAN RIGHTS COMMISSION

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actuals	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Complaints Received	135	150	150	120	250	250	350
Number of complaints investigated	52	35	35	120	185	200	250
Number of presentations/awareness sessions conducted	9	8	8	2	6	10	12
Number of Agency Referrals		25	25	7	15	15	15
Monitor facilities of custody & Detention	3	6	6	2	8	8	8
Prepare proposals to government	4	4	4	0	3	3	4
Prepare Public Service Announcements & Articles	2	15	15	16	15	24	30
Number of recommendations made to Departments	12	15	15	10	15	25	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	75%	80%	80%	80%	80%	85%	85%
% of Investigations On-going	59%	45%	45%	25%	45%	50%	50%
% of Investigations Completed	41%	65%	65%	75%	65%	70%	70%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2022 - March 2023
 HUMAN RIGHTS COMMISSION

	2021/2022	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	490,449	497,759	505,259	490,449	536,761	536,761	536,761
TOTAL INCOME	490,449	497,759	505,259	490,449	536,761	536,761	536,761
Salaries	267,500	267,500	267,500	267,500	275,665	275,665	275,665
Wages	15,000	15,000	15,000	15,000	15,600	15,600	15,600
Allowances	9,620	14,480	14,480	9,620	14,480	14,480	14,480
National Insurance Contributions	11,118	11,118	11,118	11,118	13,385	13,385	13,385
National Health Insurance Contributions	8,762	8,762	8,762	8,762	9,022	9,022	9,022
Employer's Contribution on Pension	-	-	-	-	5,710	5,710	5,710
Pensions & Gratuities	-	8,450	8,450	-	8,450	8,450	8,450
Employment Costs	312,000	325,310	325,310	312,000	342,312	342,312	342,312
Local Travel and Subsistence	5,000	5,000	5,000	5,000	5,000	5,000	5,000
International Travel and Subsistence	7,500	7,500	7,500	7,500	7,000	7,000	7,000
Utilities	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Communications Expenses	11,000	12,000	12,000	11,000	12,000	12,000	12,000
Office Expenses	5,986	5,986	5,986	5,986	5,986	5,986	5,986
Bank Fees	1,000	1,000	1,000	1,000	1,500	1,500	1,500
Rental of Assets	52,524	52,524	52,524	52,524	52,524	52,524	52,524
Maintenance Expenses	800	800	800	800	800	800	800
Other Supplies, Materials and Equipment	-	-	-	-	15,000	15,000	15,000
Hosting and Entertainment	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Training	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Advertising and Promotions	18,639	11,139	18,639	18,639	18,139	18,139	18,139
Board Expenses	54,500	54,500	54,500	54,500	54,500	54,500	54,500
Audit/ Accounting Fees	1,500	2,000	2,000	1,500	2,000	2,000	2,000
Other Operating Expenses	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Operating Costs	178,449	172,449	179,949	178,449	194,449	194,449	194,449
Total Expenditure	490,449	497,759	505,259	490,449	536,761	536,761	536,761
Surplus before Capital Expenditure	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	-	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022 - March 2023
 HUMAN RIGHTS COMMISSION

	Human Rights Commission	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	84,500	1	85,345
	Office Administrator/Finance Officer	1	55,000	1	57,200
	Education/Community Outreach Officer	1	48,000	1	49,920
	Administrative Secretary/Receptionist	1	33,000	1	34,320
	Investigative/Case Worker	1	47,000	1	48,880
	Salary Staff	5	267,500	5	275,665
	Cleaner	1	15,000	1	15,600
	Waged Staff	1	15,000	1	15,600
	HUMAN RIGHTS COMMISSION	6	282,500	6	291,265

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022- March 2023
 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.								
PROGRAMME EXPENDITURE								
Code	Item	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Budget Estimates	Forward Estimates	Forward Estimates
	Personnel Emoluments	\$ 985,749	\$ 1,444,210	\$ 1,439,410	\$ 1,138,746	\$ 1,519,848	\$ 1,519,848	\$ 1,519,848
	Operating Expenditure	\$ 683,336	\$ 870,100	\$ 1,361,900	\$ 1,188,085	\$ 1,322,590	\$ 822,590	\$ 822,590
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROGRAMME EXPENDITURE	\$ 1,669,085	\$ 2,314,310	\$ 2,801,310	\$ 2,326,830	\$ 2,842,438	\$ 2,342,438	\$ 2,342,438
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	2	2	2	2	2	2	2
	Technical/Front Line Services	7	12	12	12	12	12	12
	Administrative Support	3	3	3	3	3	3	3
	Wages Staff	1	2	2	2	2	2	2
	TOTAL PROGRAMME STAFFING	13	19	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Increased outreach from the Public Education division through increased engagements with various departments of government, the churches, schools, and general public. Production of additional infomercials, and more public service notices, and maximising the use of our virtual template. Throughout the year by 3rd quarter the latest				As planned the Public education outreach expanded during the year, highpoint being the first phase of the Behavioral Change Seminar attended by persons from various TCIG departments. This project seeks to heighten the awareness of practices that are detrimental to the effective and efficient use of the resources of the TCIG, and have participants assist in the fight against such practices by raising the awareness in their various departments.				
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 by the enforcement division, and with the analysis of declarations.				New enforcement staff will be recruited before the end of the Financial year to enhance the plans of both enforcement and compliance units				
A reprioritisation of efforts and focusing on enhanced, targeted analysis of high risk declarants with the newly hired compliance personnel. This will allow the IC to analyse declarations of higher risk declarants in a shorter timeframe thus expedited issuance of Compliance Certificates to such. Lower risk declarants will be processed much quicker thus reducing the backlog and speeding up the process going forward.				With the new staff in the Compliance Unit they have 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 being carried out on a more timely basis and are on schedule to be completed in 12 to 18 months.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
To follow up on the first phase of the Behavioral 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.								
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								
To continue with the Commission's intervention procedure in addressing SPIPL infractions and their Compliance with the IC Ord and Codes of Conduct.								
KEY PERFORMANCE INDICATORS		2021/2021	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
			Estimates	Revised	Forecast	Budget	Forward	Forward
					Outturn	Estimates	Estimates	Estimates
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	
Number of declarations of interest from persons in public life		260	260	226	245	180	270	
Number of Certificates issued (staffing constraints limit effectiveness and efficiency in the analysis and production)		58	150	175	200	240	240	
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%	
Percentage of Compliance amongst SPIPL		95%	95%	80%	86%	95%	95%	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2022 - March 2023
INTEGRITY COMMISSION

Description	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actual	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
TOTAL INCOME	1,622,850	2,294,310	2,794,310	2,794,310	2,842,438	2,342,438	2,342,438
Salaries	789,097	1,159,600	958,400	882,462	1,172,600	1,172,600	1,172,600
Wages	11,533	23,600	23,600	15,481	23,600	23,600	23,600
Provisional Allocation for Increments		-	196,400	18,000	27,598	27,598	27,598
Allowances	132,609	195,010	195,010	164,008	211,200	211,200	211,200
National Insurance Contributions	25,884	32,000	32,000	28,224	44,198	44,198	44,198
National Health Insurance Contributions	26,626	34,000	34,000	30,570	40,653	40,653	40,653
Employment Costs	985,749	1,444,210	1,439,410	1,138,746	1,519,848	1,519,848	1,519,848
Local Travel and Subsistence	22,455	65,000	65,000	65,020	65,000	65,000	65,000
International Travel and Subsistence	-	40,000	40,000	42,809	40,000	40,000	40,000
Utilities	30,555	39,500	39,500	39,543	39,500	39,500	39,500
Communications Expenses	45,755	38,000	38,000	32,357	38,000	38,000	38,000
Office Expenses	27,286	25,000	25,000	25,089	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	2,439	3,500	3,500	3,500
Other Supplies, Materials and Equipment	-				-	-	-
Uniforms & Protective Clothing					3,920	3,920	3,920
Professional and Consultancy Services	125,930	100,000	100,000	101,200	75,570	75,570	75,570
Computer License Software and Hardware							
Maintenance	87,705	90,000	90,000	89,873	90,000	90,000	90,000
Insurance	3,500	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	55,000	55,000	55,003	50,000	50,000	50,000
Auditing and Accounting	7,500	28,000	15,000	-	14,000	14,000	14,000
Board Expenses	83,571	100,000	100,000	99,906	100,000	100,000	100,000
Bank Charges	6,148	5,500	5,500	4,886	5,500	5,500	5,500
Special Investigations	-	70,000	570,000	423,292	570,000	70,000	70,000
Other Operating Expenses	50,961	25,000	29,800	29,069	17,000	17,000	17,000
Operating Costs	683,336	870,100	1,361,900	1,188,085	1,322,590	822,590	822,590
Total Expenditure	1,669,085	2,314,310	2,801,310	2,326,830	2,842,438	2,342,438	2,342,438
Operating Surplus /Deficit before Capital Expenditure	(46,235)	(20,000)	(7,000)	467,480	(0)	(0)	(0)
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	(46,235)	(20,000)	(7,000)	467,480	(0)	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2022 - March 2023
INTEGRITY COMMISSION

	Integrity Commission	2021/2022		2022/2023	
		Human	Payroll Cost	Human	Payroll Cost
		Resources	Estimate	Resources	Estimate
	Director	1	120,000	1	121,200
	Deputy Director	1	100,000	1	107,000
	Senior Compliance Officer	1	85,800	1	86,658
	Senior Investigative Officer	1	85,800	1	86,658
	Compliance Officers	2	120,000	2	121,200
	Investigative Officer	1	66,000	1	66,660
	IT Specialist/Security Manager	1	81,000	1	81,810
	Public Education Officer	1	60,000	1	64,200
	Secretary	1	52,000	1	55,640
	Secretarial Support Officer (PLS)	1	30,000	1	32,100
	Secretarial Support Officer (GDT)	1	30,000	1	32,100
	Intelligence Officer	1	66,000	1	66,660
	Financial Investigator	1	63,000	1	66,660
	Senior Specialist IT Investigator	3	200,000	3	210,000
	Salary Staff	17	1,159,600	17	1,198,546
	Cleaners	2	23,600	2	25,252
	Waged Staff	2	23,600	2	25,252
	INTEGRITY COMMISSION	19	1,183,200	19	1,223,798

Key Budget Assumptions

The TCI Civil Aviation Authority is proposing the following as estimates of revenue and expenditure for the financial year 2022-23. A total revenue in the amount of \$2,255,135 Employment cost in the amount of \$1,413,831 Operating cost in the amount of \$813,134 and Capital Expenditure (minor) in the amount of \$28,170 resulting in a net surplus in a budget equilibrium. i.e. total expected revenues are equal to total planned spending.

Flight Crew Licences

This revenue stream consists of four sub-revenue lines, of which only two have been identified as foreseeing revenue for the financial year 2022-23 which is in the amount of \$21,150, and are as follows; flight Crew Licence Examinations Fees and Pilots Validations. The Authority in observing trend within these two revenue lines for the current financial year 2021-22, despite the adversities as a result of the pandemic, saw that this revenue stream had still managed to perform exceptionally well. The Authority hence projects an increase in this revenue line when compared to last prior year estimates in the amount of \$8,200 (\$21,150-\$12,950). Note the following, as it relates to the increase when compared to prior year in relation to flight Crew Licence 26 new invigilated exams are being anticipated which corresponds with 26 new Pilots Validations. Therefore, there would be an increase when compared to the previous financial year in Examinations of 16, while in Pilots Validations an increase of 35. *(2021-22)Flight Crew Examinations Fees- proposed was 10 invigilated exams, while Pilots Validations proposed was 61 (96-61).

Airworthiness

This revenue stream consists of 12 sub-revenue lines, of which eight have been identified this financial year as foreseeing revenue movement which is in the amount of \$96,740 and are as follows; Licence for Aircraft Maintenance Engineers an amount of \$4,500, Copies of documents as it relates to reproduction of original documents as a result of being damage, lost, etc. such as Certificate of Airworthiness in the amount of \$300, Aircraft/Aircraft Engine Mortgage Registry an amount of \$2,500, Certificate of Airworthiness (C of A)- First issue an amount of \$12,600, C of A renewals an amount of \$63,472, Approval in respect of aircraft and equipment an amount of \$4,500, Approval of Organisations and Persons an amount of \$8,418 and Certificate of Aircraft registration an amount of \$450. Changes as it relates to comparing prior year with proposed estimates for financial year 2022-23, are as follows; there were ten revenue streams identified for movement of revenue in the prior year, while this financial year there are eight. Most of the revenue stream estimates from prior financial year remains constant to that of the proposed estimates for the financial year 2022-23, with the exception of C of A first issue, C of A renewals, Approval of Organisations and persons and Certificate of Aircraft registration. Changes in dollar value as it relates to this financial year for these exceptions are as follows; C of A first issue decrease by an amount of \$27,000, C of A Renewals increase by an amount of \$10,015, Approval of Organisations and persons increase by \$1,403 and Certificate of aircraft registration decreased by an amount of \$3,750. Note that in addition to the authority receiving applications of interest to derive recurring revenue estimates for each financial year for the various revenue streams, observation of trend is also taken into consideration for those revenue streams that would not require an interest via application.

Flight Operations

This revenue stream consists of six sub-revenue lines, of which five have been identified for this financial year for revenue movement which is in the amount of \$336,280, and are as follows; Authorisation of Examiners an amount of \$5,400, Air Operator Certificates an amount of \$31,330, Approval of Flight Simulators an amount of \$7,000, Operation Licence of foreign registered aircraft (FRA) for public transport(schedule and non-schedule flights) and amount of \$291,300, and Operation of Aircraft i.e.(drones)an amount of \$1,250. The authority has increased the revenue estimates for this financial year when compared to prior year in four of the streams namely Authorisation of Examiners by a dollar value of \$1,500 currently there are 13 examiners and there is expectation of an additional five (5) new examiners, Air Operator Certificate by a dollar value of \$3,530 to add one (1) additional operator (these operators have varying cost. currently there are two (2) operators at a value of \$12,135 and one (1) at \$3,530). Approval of Flight Simulators remains constant to that of the prior year while Operation Lic. of FRA (schedule and non-schedule flights) and Operation of Aircraft has increase by a dollar value of \$58,000 and 500 respectively.

Air Traffic Services, Aerodromes and General

This revenue stream consists of three head revenue streams in which there are two sub revenue streams relating to Air Traffic Services and Aerodromes and the other three relates to General. The authority has projected that the following revenue will be collected as it relates to ATLA Permits an amount of \$ 3,500 this has decreased from prior year as the authority did not realize a third operator during that year as anticipated and hence reverted to the collection of revenue on two operators for ATLA Permits. Regulatory oversight fees an amount of \$429,500 this remains constant to that of prior financial year as this is the fixed amount received by the Authority from TCIAA and for regulatory services in addition to newly certificated aerodrome on Ambergris Cay, Other receipts/deposits an amount of \$21,585, while this can vary and is not predictable, the Authority do have a revenue projection for this revenue stream in relation to recovery of funds from industry for expenses incurred as a result of international travel on their behalf at 45% of Interanational Travel Expense proposed in operating cost therefore (\$18,540 relates to rcovered cost from industry, while \$3,045 relates to investigation charges), Charges not other wise specified an amount of \$600.

Interest Income

This revenue stream has decreased from that of prior year as a result of observation of the stream in financial year 2022-23. Therefore for this financial year the Authority has identified an amount of \$240.

Government Subvention

This revenue stream which contributes to approximately 60% of the overall revenue of the Authority is assistance/ support from Turks and Caicos Islands Government (TCIG) and is in an amount of \$1,345,540. There are no changes from prior financial year estimates.

Employment Cost

This expenditure line consists of seven line items of which six costs have been allocated to for the financial year, they are; Salaries an amount of \$ 1,164,876 there has been no increase in existing staff salaries neither was there an increase in HR Staffing. However, the authority was advised to budget at a full 12 month remuneration for all vacant positions. Hence, the difference from that of prior year.

Wages is in the amount of \$14,632 remains constant as per prior year.

Allowance is in the amount of \$22,332 and is expected to decrease by \$5,520 from prior year and is inclusive of the following Acting in an amount of \$4,940, Housing in an amount of \$9,000 and other allowance in an amount of \$8,388. Out of the \$22,332 representing the whole, \$18,528 is allocated to the job position of Flight Operation Inspector and \$3,800 relates to acting allowance to the following job positions Head of flight Safety (acting as Deputy Managing Director) and Executive Officer (acting as Office Administrator for 3 months).

Pension and Gratuities is in the amount of \$122,690 and is expected to increase by \$65,599 from prior year and is inclusive of the following gratuity payments for the Senior Airworthiness Inspector in the amount of \$22,083, the Managing Director in the amount of \$29,400, \$10,993 as leave payment cost for contract employees, as well as employer's and employees' cost as it relates to Pension Scheme to commence 1st April, 2022 in the amount of \$60,233.98, as per cabinet's approval.

National Insurance Contributions in the amount of \$53,837 that corresponds with 5.5% increase on staff remuneration for the financial year which amounts to \$52,839.67 relates to monthly salaries and in the case of wages in the amount of \$996.96. Which is inclusive of the two percent increase commencing financial year 2022-23. And National Health Insurance in the amount of \$35,464 that corresponds with 3% charge on staff remuneration (basic) for the financial year as it relates to monthly staff an amount of \$34,814 and wages in the amount of \$650.

Operating Cost

This expenditure cost consist of approximately twenty-four (24) line items in the amount of \$813,134. Operating cost is expected to decrease this financial year 2022-23 by an amount of \$166,203. And there are changes from prior year estimates in nineteen line items, they are as follows; Local Travel and Subsistence in the amount of \$18,646 (decrease by a dollar value of \$1,626 or approximately 8% of prior year). Due to the pandemic, local travel has taken a down turn for the past two years as the authority was operating remotely at times, requiring little to no face to face or less local commuting. However, travel did increase during the financial year 2021-22 when compared to that of 2020-21 but in this uncertain climate, the authority takes a more realistic approach base on trend and does not foresee budgeting for an amount similar to that of prior year or more. International Travel and subsistence in the amount of \$41,200 (decrease by a dollar value of \$20,000 or approximately 33% of prior year) the same applies for international travel as that of local travel, while 45% of this cost is related to international travel for industry that is recovered under the revenue stream General. Communication Expense in the amount of \$50,000 (decrease by a dollar value of \$10,000 or approximately 17% of prior year) The authority has already resolved lowering telecommunication cost with one of the providers and will be in this financial year seeking means of lowering cost with the second service provider resulting in a reduce cost in charges. Office Expenses in the amount of \$18,400 (decrease in dollar value by \$1,000 or approximately 5% of prior year), Rental of Assets in the amount of \$149,079 (Increase by a dollar value of \$39,600 or approximately 36% of prior year) During the current financial year 2021-22 the Authority had intentions of acquiring a new office space for it Providenciales human resource existing and prospective by July 2021. However, the authority subsequent identifying a location had experienced some difficulties in finalizing the lease agreement until February of 2022. The cost of the new office space will have an accumulated value in the amount of \$84,600 for the 12 month period and the remaining is allocated for rent payments for office space at two locations on the island of Grand Turk totaling \$59,319 and storage on both islands i.e Grand Turk and Providenciales totaling \$5,160.

**TURKS AND CAICOS CIVIL AVIATION AUTHORITY
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

Maintenance Expense in the amount of \$6,000 (decrease by a dollar value by \$14,625 or approximately 70% of prior year) the authority had allocated funding towards minor improvements to office rental space on Providenciales during the financial year 2021-22 and will be able to realize this before the end of the financial year. Hence, the reduction in maintenance cost for the financial year 2022-23. Subscription, Periodicals, Books, etc in the amount of \$1,033 (decrease in dollar value by \$1,967 or approximately 66% of prior year) the decrease is as a result of having password accessibility to International Civil Aviation Organization (ICAO) portals and Air Safety Support International (ASSI) websites which allows for freedownloads of the varies technical documents. However, there are still documents that will require payment in order to be obtained/access. Professional and consultancy Services in the amount of \$64,939 (decrease in dollar value by \$122,961 or approximately 65% of prior year) during the financial year 2021-22 the Authority had intentions of carrying-out a mock audit with a cost allocation of \$109,000 in preparation of potential ICAO audit that would affect ASSI-UK including one of the Overseas Territories (OT's). However, due to some intervention by ASSI personnel visiting our office location in Grand Turk, in which some review of technical procedural documents on potential areas of interest as it relates to an ICAO audit was performed and made the necessary recommendatons the authority recognized a savings in this expenditure line item and was further able to acquire assistance in this area via consultancy. The Computer License Software and Hardware Maintenance in the amount of \$58,000 (decrease in dollar value by \$10,800 or approximately 16%) Insurance Expense in the amount of \$84,245 (increase in dollar value by \$5,621 or approximatley 7%). the increase is to accommodate new insurance cost due to the acquiring of a new office vehicle and potential increase in indemnity Insurance. Hosting and Entertainment in the amount of \$15,000 (increase in dollar value by \$5,000 or approximately 50%) the increase reflects cost for aviation day which will be held during the month of August and staff annual Christmas celebration.

Training Expense in the amount of \$59,800 (decrease in dollar value by \$15,500 or approximatley negative 21%) Due to changes since the pandemic, staff training that require traveling off island to different facilities has either been suspended or performed remotely. However until the re-opening of such facilities increases, and staff are able to travel to such facilities which will factor in all cost associated with overeaas training, the authority in taking a realistic approach, does not foresee any cost over the amount being proposed for this financial year and would revise and re-instate this cost once the need arise in the future. Advertising and Promotion in the amount of \$6,200 (decrease in dollar value by \$2,500 or approximately 29%) The Authority is expected to have atleast seven to eight ads in relation to job vacancies within the Authority for the financial year at approximately \$600 per ad. Cleaning Expense in the amount of \$563 remains constant to prior year, this is cost associated with relief/temporary personnel for auxilliary staff.

Subscriptions and contributions in the amount of \$28,800 (decrease in dollar value by \$18,113 or approximately negative 39% of prior year) This is cost associated with the Department for Transport United Kingdom (DfT U.K) for oversight of the Turks and Caicos Islands Civil Aviation Authority (TCICAA). The cost has been reduced to reflect charges of the prior financial year. Auditing anf Accounting in the amount of \$12,000 (decrease in dollar value by \$610 or approximately negative 5%) it has be express by the National Audit Office that audit for the financial years would be at approximate cost of \$11,500. Board Expenses in the amount of \$6,020 (decrease in dollar value by \$4,600 or approximately negative 43%) this is cost associated with the Air Transport Licencing Authority (ATLA) a board under the TCICAA and based on prior year trend has reduce the cost of this expenditure line. Depreciation and Amortization in the amount of \$66,000 (increase in dollar value by \$6000 or approximately 10%) although the asset as it relates to office vehicle was been expensed since March 21 the authority was only in possession of one vehicle within the month of October, 2021 and the other to be received before 31 March 2022. The authority is expecting new assets for the new financial year in the amount of \$28,170 hence the authority do not foresee an amount over what is estimated for this expense. Bank charges in the amount of \$5000 (increase in dollar value by \$1000 or approximately 25%) based on data from prior year, the authority has increased cost associated with bank charges.

Other Expenditures that remains constant for the financial year 2022-23 are as follows; Directors' Fees and expenses in the amount of \$48,000, Utilities in the amount of \$21,450, Other Supplies, Materials and Equipment in the amount of \$5,560, Uniform and Protective Clothing in the amount of \$4,600 and other operting expenses in the amount of \$42,600. this consist of eleven sub-expenditure lines of which \$10,000 is allocated for fuel cost and \$8,000 allocated for accidental investigation cost and the remaining balance in the amount of \$24,600 allocated to to other nine sub-expenditure lines.

Capital Expenditure

The authority is expected to invest an amount of \$28, 170 in acquiring assets for the financial year 2022-23. that is; Office Machines and Equipment an amount of \$13,670 and Office furniture an amount of \$14,500.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 CIVIL AVIATION AUTHORITY

STATUTORY BODY SUMMARY							
MISSION:							
<p>The Turks and Caicos Islands Civil Aviation Authority (TCICAA), is the regulatory body responsible for the regulatory oversight of the Civil Aviation industry in the TCI. It regulates all aviation activities including: the operation of airports, the provision of Air Traffic Control services, Air Transport/operating licenses, Airline Operators, Aviation maintenance facilities, Airline Ground handling organisations, Aviation refuelers, and Air Cargo Operators throughout the Turks and Caicos Islands.</p> <p>The TCICAA is dedicated to providing the highest standard of regulatory oversight of the Civil Aviation industry in the TCI, to ensure the highest level of safety practicable, in the Turks & Caicos Islands Aviation system.</p>							
STRATEGIC PRIORITIES:							
<p>In support of its mission and accountabilities, the Authority will continue its capacity building to (a) ensure its ability to fulfill 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.</p>							
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Personnel Emoluments	\$ 811,118	\$ 1,179,988	\$ 1,179,988	\$ 832,257	\$ 1,413,831	\$ 1,413,831	\$ 1,413,831
Operating Expenditure	\$ 503,819	\$ 980,215	\$ 980,215	\$ 601,680	\$ 813,134	\$ 813,134	\$ 813,134
Capital Expenditure	\$ 103,635	\$ 65,434	\$ 65,434	\$ 57,372	\$ 28,170	\$ 28,170	\$ 28,170
TOTAL AGENCY BUDGET CEILING	\$ 1,418,572	\$ 2,225,637	\$ 2,225,637	\$ 1,491,308	\$ 2,255,135	\$ 2,255,135	\$ 2,255,135
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	8	9	9	9	9	9	9
Administrative Support	4	5	5	5	5	5	5
Wages Staff	2	2	2	2	2	2	2
TOTAL AGENCY STAFFING	19	21	21	21	21	21	21
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS 2021/22			
Acquisition of adequate office accommodation on Providenciales for present and future staff.				During the fiscal year 2021/22, the TCI Civil Aviation Authority was in possession of a lease agreement for additional office accommodation for existing and prospective employees. It was the intention of the Authority to have this agreement in effect for the second quarter however, it was delayed and took effect within the 4th quarter.			
Capacity building through the recruitment of additional human resources, the review of job functions and company operating procedures.				In relation to capacity building through the recruitment of additional human resources the Authority advertised for vacant positions during this financial year namely Flight Operations Inspector, Safety Development Officer and Clerical Officer (Technical). The authority conducted interviews and anticipated the hiring of new staff members in which there were two positions filled. This KPS will continue within the new financial year until all positions are filled as this process had to be discontinued as a result of the late acquiring/finalization of the new office accommodation on the island of Provo. The review of job functions and COP's was also halted, due to changes in HR with responsibility for the execution of this function during the financial year, however, the Authority will defer this as well to the new financial year.			
Digitalization of the process for regulation and compliance. The Authority plans to compliment the present electronic management system with the Digitalization of the regulatory process. This will provide the Civil Aviation Authority with the means to implement digital tools and applications across the safety regulatory departments. This will enable innovation and creativity such as Dashboards that can be customized for each end user, to improve operational performance and enhance regulatory compliance. Benefits of Digitalizing the Regulatory Processes will include: • Improved access to and satisfaction • Automation and better integration across departments • Real-time views both online and mobile • Streamlined industry-facing processes into single, cohesive, digital processes • Easy, engaging, and efficient customer service experience • The ability to innovate constantly • Compliance with regulations and standard through agile and highly responsive applications Implementation date: fourth quarter FY 2021/22				The Authority has commenced this process via the procuring of Inova Solutions (Microsoft Office 365) establishing a domain and email system unique to the TCICAA staff and Board members. The Authority during the new financial year will seek to further progress on this KPS as it foresees this as ongoing and hope to complete this within the financial year 2022-23.			
The Authority would be staging Mock Audit that will be facilitated by an International Body.				During the financial year the Authority was to solicit professional assistance in performing a mock audit in preparation for ICAO audit to reinforce areas within the Authority this was as a result of ASSI in the United Kingdom being informed of an audit on their organization and it would be jointly with one of its Overseas Territories (O.T'S). However, direct assistance was arranged between the TCI Civil Aviation Authority (TCICAA) and Air Safety Support International (ASSI) at no cost to perform a complete oversight of areas of potential interest. Hence, the mock audit did not materialize.			
Other Achievements:							
The Authority was able to procure during the last financial year 2020-21 two office vehicles for the Grand Turk Office location since it last procurement of such an asset since 2013, in which both was received during the financial year 2021-22. The authority was also able to celebrate show appreciation to those staff members rendering service to authority for 15 years during it Christmas luncheon held in Grand Turk during December. The authority has also during this financial year revised and updated the employee training programme in furtherance of the objective of the technical and administrative capacity of the organization.							
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Continue capacity building through the recruitment of additional human resources, the review of job functions and company operating procedures by the fourth quarter.							
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 status by the fourth quarter.							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 CIVIL AVIATION AUTHORITY

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of invigilated flight crew lic. Examinations	1	57	57	27	26	26	26
No. of issuance of validations	52	76	76	70	96	96	96
No. of issuance engineers Licence and renewals	22	30	30	24	30	30	30
No. of copies of documents reproduction of original certificates	0	4	4	0	4	4	4
No. of issuance Certificate of Airworthiness and renewals (COA's)	17	17	17	16	19	19	19
No. of approvals in respect of aircraft/equipment organisations and persons, endorsements. Etc	49	45	45	53	50	50	50
No. of certificate of aircraft registrations	3	3	3	3	2	2	2
No. of authorisation examiners	7	10	10	18	18	18	18
No. of issuance air operators certificates	2	3	3	2	4	4	4
No. of observations simulators training	7	6	6	5	6	6	6
No. of issuance permits (foreign registered aircraft, ATLA ,drones, aerial photography. Etc)	1474	1500	1500	1595	1227	1227	1227
No. of audits/inspections	7	46	46	28	35	35	35
No. of follow-up on regulatory non conformity findings	3	35	35	19	25	25	25
No. of training events attended (seminar/workshops, etc)	0	10	10	2	6	6	6
No. of schedule days for ramp checks of aircraft	20	30	30	28	30	30	30
No. of ATC comms. Checks	13	28	28	28	32	32	32
No. of Surveillance Aerodromes, ATC control Towers, Operators. Etc)	5	12	12	8	12	12	12
No. of production and presentation of reports	8	12	12	23	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of invigilated flight crew lic. Examinations passed at first sitting	100%	100%	100%	81%	100%	100%	100%
Percentage in turn around time for the issuance of validations renewals within 10 days subsequent receipt of application	100%	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%	100%	100%	100%	100%
Percentage in turn around time issuance Certificate of Airworthiness renewals within 15 days subsequent receipt of application	100%	100%	100%	100%	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 application	100%	100%	100%	100%	100%	100%	100%
Percentage of new risk discovered during audit/inspection	20%	20%	20%	0%	20%	20%	20%
Percentage of training non ASSI/CAO hosted attended by technical staff or admin staff.	80%	80%	80%	100%	80%	80%	80%
Percentage of ramp checks completed in accordance with schedule dates	100%	100%	100%	25%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Revised Estimates of Income and Expenditure for April 2022 - March 2023
CIVIL AVIATION AUTHORITY

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimates	Forward Estimate	Forward Estimate
Flight Crew Licenses	12,775	12,950	12,950	13,391	21,150	21,150	21,150
Airworthiness	80,030	122,272	122,272	55,866	96,740	96,740	96,740
Flight Operations	352,908	272,750	272,750	526,412	336,280	336,280	336,280
Air Traffic Control Aerodromes and General	441,365	471,405	471,405	460,099	455,185	455,185	455,185
Interest Income	817	720	720	338	240	240	240
Subvention from TCIG	1,070,564	1,345,540	1,345,540	1,318,248	1,345,540	1,345,540	1,345,540
TOTAL INCOME	1,958,459	2,225,637	2,225,637	2,374,353	2,255,135	2,255,135	2,255,135
Salaries	706,510	1,004,238	1,004,238	722,316	1,164,876	1,164,876	1,164,876
Wages	14,955	14,632	14,632	14,632	14,632	14,632	14,632
Allowances	3,847	27,852	27,852	6,882	22,332	22,332	22,332
Rewards and Incentives		4,950	4,950	6,000	-	-	
Pension and Gratuities	41,398	57,101	57,101	29,359	87,744	87,744	87,744
Employer's Pension Contribution					34,946	34,946	34,946
National Insurance Contributions	23,858	38,240	38,240	26,601	53,837	53,837	53,837
National Health Insurance Contributions	20,550	32,975	32,975	26,465	35,464	35,464	35,464
Employment Costs	811,118	1,179,988	1,179,988	832,257	1,413,831	1,413,831	1,413,831
Directors' fees and expenses	44,078	48,000	48,000	46,967	48,000	48,000	48,000
Local Travel and Subsistence	9,544	20,272	20,272	20,298	18,646	18,646	18,646
International Travel and Subsistence	6,346	61,200	61,200	18,485	41,200	41,200	41,200
Utilities	7,618	21,450	21,450	12,814	21,450	21,450	21,450
Communications Expenses	57,744	60,000	60,000	49,436	50,000	50,000	50,000
Office Expenses	13,938	19,400	19,400	19,002	18,400	18,400	18,400
Rental of Assets	63,931	109,479	109,479	82,895	149,079	149,079	149,079
Maintenance Expenses	14,904	20,625	20,625	6,620	6,000	6,000	6,000
Subscriptions, Periodicals, Books, etc.	1,510	3,000	3,000	200	1,033	1,033	1,033
Other Supplies, Materials and Equipment	4,413	5,560	5,560	6,324	5,560	5,560	5,560
Uniforms & Protective Clothing	2,065	4,600	4,600	4,439	4,600	4,600	4,600
Professional and Consultancy Services	3,505	187,900	187,900	21,648	64,939	64,939	64,939
Computer License Software and Hardware Maintenance	57,746	68,800	68,800	62,501	58,000	58,000	58,000
Insurance	72,803	78,624	78,624	76,184	84,245	84,245	84,245
Hosting and Entertainment	8,542	10,000	10,000	11,356	15,000	15,000	15,000
Training	-	75,300	75,300	19,010	59,800	59,800	59,800
Advertising and Promotions	3,889	8,700	8,700	7,138	6,200	6,200	6,200
Cleaning Expense	-	563	563	563	563	563	563
Subscriptions and Contributions	47,147	46,913	46,913	26,404	28,800	28,800	28,800
Auditing and Accounting	12,610	12,610	12,610	11,500	12,000	12,000	12,000
Board Expenses	2,150	10,620	10,620	4,000	6,020	6,020	6,020
Depreciation and Amortization	49,384	60,000	60,000	43,075	66,000	66,000	66,000
Bank Charges	3,727	4,000	4,000	7,805	5,000	5,000	5,000
Other Operating Expenses	16,225	42,600	42,600	43,016	42,600	42,600	42,600
Operating Costs	503,819	980,215	980,215	601,680	813,134	813,134	813,134
Total Expenditure	1,314,937	2,160,203	2,160,203	1,433,937	2,226,965	2,226,965	2,226,965
Operating Deficit/Surplus before Capital Expenditure	643,522	65,434	65,434	940,417	28,170	28,170	28,170
Capital Expenditure	103,635	65,434	65,434	57,372	28,170	28,170	28,170
Net Surplus/Deficit	539,887	(0)	(0)	883,045	(0)	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2022 - March 2023
CIVIL AVIATION AUTHORITY

Civil Aviation Authority	2021/2022		2022/2023	
	Human Resources	Revised Estimate	Resources	Revised Estimate
Managing Director	1	98,000	1	98,000
Deputy Director	1	85,797	1	85,797
Head Flight Safety Standards	1	84,357	1	84,357
Airworthiness Inspector	1	77,940	1	77,940
Flight Operations Inspector	1	53,010	1	70,680
Airworthiness Inspector	2	106,020	2	141,360
Office Administrator	1	57,993	1	57,993
Air Traffic Services Inspector	1	70,680	1	70,680
Aerodrome Inspector	1	70,680	1	70,680
Accountant	1	51,140	1	51,140
Executive Officer	1	38,499	1	38,499
Secretary	1	35,486	1	35,486
Records Clerk	1	30,258	1	30,258
Clerical Officer	1	23,823	1	23,823
Clerical Officer- Technical	1	12,270	1	24,540
Personal Licensing Officer	1	13,020	1	52,080
Senior Aerodrome Inspector	1	58,455	1	77,940
Safety Development Officer	1	36,810	1	73,620
Salary Staff	19	1,004,238	19	1,164,873
Cleaners	2	14,632	2	14,632
Temporary Cleaner	0	-		
Waged Staff	2	14,632	2	14,632
Civil Aviation Authority	21	1,018,870	21	1,179,505

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2022 - March 2023
 CIVIL AVIATION AUTHORITY

Project Number	Funding Source	Project Title	Cost	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
80101		Office Machines and Equipment	13,670	13,670	-	-
80007		Office Furniture and Fixtures	14,500	14,500		
		Total Civil Aviation Authority	28,170	28,170	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 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.								
STRATEGIC PRIORITIES:								
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.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Forecast Outturn	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Personal Emolument	\$ 810,497	\$ 833,667	\$ 833,667	\$ 733,582	\$ 1,048,165	\$ 1,051,615	\$ 1,051,615
	Operating Expenditure	\$ 929,299	\$ 1,943,044	\$ 1,943,044	\$ 1,386,821	\$ 2,266,050	\$ 2,321,600	\$ 2,321,600
	Capital Expenditure	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 59,000	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING		\$ 1,745,796	\$ 2,781,711	\$ 2,781,711	\$ 2,125,403	\$ 3,373,215	\$ 3,373,215	\$ 3,373,215
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	5	5	5	5	5	5	5
	Technical/Front Line Services	5	5	5	5	7	7	7
	Administrative Support	1	1	1	1	1	1	1
	Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		11	11	11	11	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Improve service delivery, expand technical and financial support service to Small and Medium Enterprises through the review and revision of the MSME Ordinance and the transfer of its activities to the DFI with the goal of by Q4 of the financial year.				The revision of the Ordinance is complete as of March 2022 and is pending Cabinet approval. There has been considerable work done internally to enhance service delivery and support to MSME's. Work in this programme area will continue into this financial year as the strategic approach to strengthening MSME competitiveness is undertaken. The DFI establishment will also move to FY 22/23.				
Improve and simplify the investment process and incentive regime through the review and revision of existing policies, creating a more universally available access to all investors thus saving time and eliminating commercial contention by the end of Q3 of the financial year.				The review of the Investment Policy will be completed in the latter half of Q4. Implementation of recommendation will move into FY 22/23 and will span across several strategic programme areas.				
Strengthen and expand marketing and promotion strategy through improved use of technology and an enhanced investor lead generation and targeting plan of action by Q3 of this year.				The lead generation campaign has been engaged and will carry through to Q2 of FY 22/23. The framework for investor targeting has been developed; this will further strengthen the Agency's capacity to expand its targeted promotions. This strategy continues through programme activities in FY22/23.				
Increase financial and technical support to domestic investment and increase access to global alliances and investment partnerships with TCI Islanders by Q4 of this financial year.				The framework for this enhanced DDI has begun but is not yet completed. It is anticipated that this will be carried through to programme strategies in FY22/23.				
Develop and begin implementation of the 5 Year Strategy and Action Plan by Q3 of this financial year.				The Strategic Plan and Action Plan is in advanced draft form and will be completed by Q4 of the financial year. The Plan implementation will begin in Q1 of FY 22/23.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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.								
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.								
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.								
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.								
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.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 INVEST TURKS & CAICOS

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudite Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Major Project Investments with executed DA's	3	6	3	5	12	14	14
Total number of jobs created through Major Projects with executed DA's.	408	500	140	400	600	800	800
Number of MSME Concession Orders executed	11	10	33	45	50	50	50
Number of Investment Leads generated	N/A	28	21	38	45	45	45
Number of re-investment projects	N/A	3	1	1	6	10	10
Number of Linkages to FDI contracts facilitated	N/A	5	0	0	10	10	10
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%	95%	95%	95%	100%	100%	200%
Value of Major Projects assessed	\$2.4bn	\$2bn	\$2.8bn	\$3.0bn	\$1.5bn	\$2bn	\$2bn
Value of Projects with executed DA's	\$409m	\$550m	72.9m	309.9m	\$600m	\$650m	\$650m
Value of MSME Concession Orders processed and executed	\$143,500	\$350,000	\$395,900	\$440,900	\$300,000	\$400,000	\$400,001
% increase in audience reach through lead generation activities	25%	25%	20%	35%	25%	30%	130%
Value of re-investment projects facilitated	250m	\$200m	\$118m	\$118m	\$250m	\$300m	\$300m
Value of linkages to FDI contracts facilitated	\$5m	\$3m	0	0	\$5m	\$8m	\$8m

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2022 - March 2023

INVEST TURKS & CAICOS

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Budget 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	300,000	300,000	300,000
Subvention from TCIG	1,449,700	1,781,711	1,781,711	1,781,711	2,373,215	2,373,215	2,373,215
Dues and Charges, Revenue							
TOTAL INCOME	2,449,700	2,781,711	2,781,711	2,781,711	3,373,215	3,373,215	3,373,215
Salaries	671,763	675,568	675,568	600,000	840,310	840,310	840,310
Allowances	75,499	114,517	114,517	90,000	111,960	111,960	111,960
Pension and Gratuities	28,000	-	-	-	11,500	11,500	11,500
Employer's Pension Contribution					21,759	25,209	25,209
National Insurance Contributions	13,586	23,315	23,315	23,315	35,489	35,489	35,489
National Health Insurance Contributions	21,650	20,267	20,267	20,267	27,146	27,146	27,146
Employment Costs	810,497	833,667	833,667	733,582	1,048,165	1,051,615	1,051,615
Advertising and Promotion	51,753	188,300	188,300	188,300	179,000	188,300	188,300
Auditing and Accounting	24,000	73,500	73,500	45,550	30,000	24,000	24,000
Bank Charges	4,084	6,000	6,000	5,500	6,000	6,000	6,000
Board Expenses	6,658	1,820	1,820	1,820	2,000	1,820	1,820
Communication Expenses	45,800	60,600	60,600	57,000	56,676	60,600	60,600
Computer Licence Software and Hardware							
Maintenance	16,367	16,400	16,400	15,500	16,100	16,400	16,400
Director's Fees and Expenses	34,750	33,000	35,750	35,250	33,000	33,000	33,000
Hosting and Entertainment	-	3,000	3,000	3,000	3,000	3,000	3,000
Insurance	6,592	6,592	6,592	6,592	6,592	6,592	6,592
International Travel and Subsistence	3,170	40,689	40,689	35,000	46,600	61,600	61,600
Local Travel and Subsistence	2,392	10,470	7,720	2,500	3,350	13,970	13,970
Maintenance Expenses	3,420	6,000	6,000	6,000	5,000	6,000	6,000
Office Expenses	37,695	57,200	57,200	57,200	52,634	52,634	52,634
Other Operating Expenses	147	6,000	6,000	6,000	5,700	6,000	6,000
Other Supplies, Materials and Expenses	6,530	6,500	6,500	6,500	6,500	6,500	6,500
Professional and Consultancy Expenses	75,005	191,575	186,575	150,000	75,000	121,919	121,919
Rental of Assets (Office Rent)	84,452	90,489	90,489	90,489	90,489	90,489	90,489
Subscriptions, Periodicals, Books etc.	18,845	29,776	29,776	29,000	30,276	29,776	29,776
Training	4,014	21,000	26,000	25,404	40,000	21,000	21,000
Utilities	14,671	30,000	30,000	26,200	30,000	30,000	30,000
Depreciation and Amortization	48,093	50,133	50,133	48,093	48,133	42,000	42,000
CED Transfers	225,000	300,000	300,000	150,000	300,000	300,000	300,000
MSME Grants	140,860	700,000	700,000	395,923	700,000	700,000	700,000
Financial Services Promotion	75,000	14,000	14,000	-	500,000	500,000	500,000
Operating Costs	929,299	1,943,044	1,943,044	1,386,821	2,266,050	2,321,600	2,321,600
Total Expenditure	1,739,796	2,776,711	2,776,711	2,120,403	3,314,215	3,373,215	3,373,215
Operating Surplus/Deficit before Capital Projects	709,904	5,000	5,000	661,308	59,000	(0)	(0)
Capital Projects	6,000	5,000	5,000	5,000	59,000	-	-
*Funding from Financial Services Promotion Grant		-	-	-			
Net Surplus/Deficit	703,904	-	-	656,308	0	(0)	(0)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 2022 - March 2023
 INVEST TURKS & CAICOS

	Invest TCI	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	CEO	1	67,083	1	115,000
	Snr V.P. Investor Services	1	77,000	1	80,003
	Corporate Services Manager/Accounting	1	60,000	1	62,340
	V.P. Marketing and Promotions	1	75,235	1	78,169
	Legal and Compliance Officer	1	73,400	1	76,263
	V. P. MSME	1	65,000	1	67,535
	Investment Services Executive	2	118,000	2	122,602
	Marketing Support Officer	1	43,600	1	45,300
	Administrative Officer	1	31,250	1	32,469
	MSME Support Officer	0	-	1	45,300
	Corporate Finance Manager	0	-	1	67,535
	Executive Administrative Assistant	0	-	1	47,794
	Business Analyst	1	65,000	0	-
	Salary Staff	11	675,568	13	840,310
	INVEST TCI	11	675,568	13	840,310

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2022 - March 2023
 INVEST TURKS & CAICOS

Project Number	Funding Source	Project Title	Cost	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
		Computers Printers/Copiers Vehicle		10,000 4,000 45,000		
		Total Invest TCI	\$0	\$59,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 TCI COMMUNITY COLLEGE

STATUTORY BODY SUMMARY								
MISSION:								
The mission of the College is to provide post-secondary and continuing education for school leavers and adults, in order to promote their personal and professional development, and the economic development of the Turks & Caicos Islands.								
STRATEGIC PRIORITIES:								
Continuation of the implementation of the five year Strategic plan. Continued expansion of the Technical/Vocational areas. Introduction of restructured Nursing programme. Review and upgrade of curriculum. Staff training (including workshops and seminars). Improvement and refurbishment of the physical structure of the College. Review of operational policies and salary structure.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Personnel Costs	3,499,034	4,026,725	4,056,002	3,609,009	4,566,398	4,723,921	4,723,921
	Operating Expenditure	568,548	1,228,662	1,348,662	1,295,010	1,821,737	1,705,217	1,705,217
	TOTAL AGENCY BUDGET CEILING	4,067,582	5,255,387	5,404,664	4,904,019	6,388,135	6,429,138	6,429,138
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	8	9	9	9	9	9	9
	Technical/Front Line Services	45	51	51	52	52	52	52
	Administrative Support	4	5	5	5	5	5	5
	Wages Staff	12	15	15	15	15	15	15
	TOTAL AGENCY STAFFING	69	80	80	81	81	81	81
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Identify key priorities from Strat Plan that were not achieved and ascertain the relevance of inclusion in a new Strat Plan				A committee is scheduled to commence a review of the 201520 plan during the final quarter of this financial year.				
Expand the Tec. Voc area andragogically to offer technical certification commencing September 2021				Sixty six (66) students registered to pursue obtain certification in HEART's CVQ Certification through its Prior Learning Assessment and Recognition (PLAR) course offerings in four subject areas - Commercial Food Preparation, Electrical Installation, Customer Service and Food and Beverage (Bartending). TVET program and course offerings will expand during the 2022-23 financial year.				
Receipt of approval from PAHO and the commencement of nursing practicum by June 2021				PAHO and University of North Carolina officials are scheduled to be in the islands during the 2nd week of May, however nursing practicum at TCI/Interhealth Canada Health facility is scheduled to commence during the first quarter of the 2022-23 financial year.				
Run several training programmes to keep staff abreast of cutting edge technology, commencing September 2021				Training in Moodle, ProQuest, iSIMS and Turnitin were conducted at the beginning of the Fall Semester for staff and students. Training is continuous and will therefore convene during the Spring Semester likewise. Engagements in Massive Open Online Courses through Commonwealth of Learning have also been promoted and encouraged.				
In keeping with regional standards in Primary Education, introduce a 4 year bachelor programme at TCICC in September 2021				Bachelors' degrees in Early Childhood and Primary Education in collaboration with CCCJ are offered at the TCICC.				
Expand contacts with Universities and Colleges in the UK and North America commencing July 2021 by 25%				Strategic engagement with Universities and Colleges in the UK and North America commenced during the final quarter of the 2021-22 financial year, such as Brock University in Canada.				
Policy and Salary review to be completed by end of July 2021				The salary review is incorporated into the Organizational Review of the TCICC; a consultancy which started during the month of December 2021 and is expected to conclude in May 2022.				
Commence dialogue with the University of the West Indies for TCICC to attain University College Status by July 2022				Dialogue commenced during the month of September/October 2021. University College will not be attained by July 2022 however the TCICC will set realistic timelines to satisfy the criteria necessary to obtain the status.				
Attain seamless connectivity between campuses by August 2021				New IT equipment were acquired. These included 2 new servers, networking equipment, cables and computers. Installation commenced in December 2021.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 TCI COMMUNITY COLLEGE

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Expand Tech. Voc. offerings in Providenciales and Grand Turk by utilizing 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. By the end of the Financial Year. Six programmes were offered in 2021/22							
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.							
Develop and implement a marketing plan, by October 2022, to increase student enrolment and showcase student achievement .							
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..							
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.							
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.							
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Planned	2021/22 Revised	2021/22 Outturn	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
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)	398	327	228	215	250	250	250
Number of students enrolled in the Bachelor degree programme (Yr. 1 & Yr. 2)	75	72	64	47	75	75	75
Number of students enrolled in a Certificate programme	10	25	19	22	30	30	30
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)	61	48	60	32	75	80	85
Percentage of students graduating in the Bachelor degree programme (Yr. 2 students)	57	44	52	33	75	80	85
Percentage of students graduating in a Certificate programme	50	20	100	0	75	80	85
Percentage of students graduating from vocation/hospitality/business certificates					80	85	85

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2022 March 2023
TCI COMMUNITY COLLEGE

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Operational Fees and Sale of goods	490,374	715,893	715,893	521,861	108,980	108,980	108,980
Rental Income	1,500	10,000	10,000	2,250	5,200	5,200	5,200
Permanent Residence Certificate Test	18,786	76,000	76,000	324,220	304,000	304,000	304,000
Scholarship Grants	193,720	200,000	200,000	168,500	-	-	-
Donations and Other Grants	250	8,000	8,000	2,550	4,000	4,000	4,000
Other Operational Income	2,069	13,705	13,705	1,200	1,000	1,000	1,000
Subvention from TCIG	3,542,207	4,231,066	4,381,066	4,490,146	5,889,955	6,073,955	6,073,955
TOTAL INCOME	4,248,906	5,254,664	5,404,664	5,510,727	6,313,135	6,497,135	6,497,135
Salaries	2,356,977	2,615,166	2,639,166	2,430,210	2,885,544	3,030,969	3,030,969
Overtime	93,819	137,200	137,200	123,387	137,196	137,196	137,196
Wages	212,340	237,576	237,576	202,928	250,193	250,193	250,193
Allowances	434,690	532,584	537,861	426,685	747,132	747,132	747,132
Recruitment and Repatriation	20,012	21,000	21,000	45,710	57,000	57,000	57,000
Pension and Gratuities	158,648	166,839	166,839	139,541	121,326	121,326	121,326
Employers' Pension Contributions					86,566	90,929	90,929
National Insurance Contributions	119,185	152,644	152,644	129,185	175,646	179,019	179,019
National Health Insurance Contributions	103,363	163,716	163,716	111,363	105,795	110,157	110,157
Employment Costs	3,499,034	4,026,725	4,056,002	3,609,009	4,566,398	4,723,921	4,723,921
Directors' fees and expenses	15,700	25,200	25,200	21,800	25,200	25,200	25,200
Local Travel and Subsistence	1,876	53,450	53,450	65,317	75,000	75,000	75,000
International Travel and Subsistence	-	19,350	19,350	11,163	28,350	28,350	28,350
Utilities	36,931	75,400	75,400	77,411	81,463	81,463	81,463
Communications Expenses	23,474	26,136	26,136	19,122	33,246	33,246	33,246
Office Expenses	12,890	15,000	15,000	20,106	30,000	30,000	30,000
Rental of Assets	170,080	169,920	169,920	169,920	169,920	169,920	169,920
Maintenance Expenses	7,456	62,217	62,217	33,929	154,780	84,780	84,780
Subscriptions, Periodicals, Books, etc.	-	5,527	5,527	6,500	8,848	8,848	8,848
Other Supplies, Materials and Equipment	94,488	78,300	78,300	116,657	198,330	80,310	80,310
Prizes and Awards	7,100	35,000	35,000	24,434	48,000	48,000	48,000
Professional and Consultancy Services	55,891	76,800	76,800	63,051	116,800	116,800	116,800
Computer License Software and Hardware Maintenance		-	-		41,000	41,000	41,000
Insurance	-	10,000	10,000	-	10,000	10,000	10,000
Janitorial Services	29,350	26,950	26,950	29,400	29,400	29,400	29,400
Training	540	72,000	72,000	27,164	69,000	69,000	69,000
Advertising and Promotions	4,360	36,000	36,000	28,928	41,900	41,900	41,900
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
Examination Dues	4,556	50,750	50,750	84,187	132,780	132,780	132,780
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	7,000	7,000	3,334	9,800	9,800	9,800
Meeting and Conferences		14,500	14,500	10,000	15,000	15,000	15,000
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	40,000	40,000		75,000		
Claims Against government			120,000				
Nursing Internship				216,000	216,000	400,000	400,000
Bank Charges	2,781	4,200	4,200	2,731	4,800	4,800	4,800
Other Operating Expenses	2,736	178,842	178,842	150,000	-	-	-
Operating Costs	568,548	1,228,662	1,348,662	1,295,010	1,821,737	1,705,217	1,705,217
Total Expenditure	4,067,582	5,255,387	5,404,664	4,904,019	6,388,135	6,429,138	6,429,138
Cash Funding Required to Support Operating Expenditure and Capital	4,027,582	5,215,387	5,364,664	4,904,019	6,313,135	6,429,138	6,429,138
Operating Surplus	221,324	39,277	40,000	606,708	(0)	67,997	67,997
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	221,324	39,277	40,000	606,708	(0)	67,997	67,997

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 20202 - March 2023
 TCI COMMUNITY COLLEGE

	Turks and Caicos Islands Community College	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer\President	1	95,361	1	99,175
	Vice President	1	65,168	1	67,775
	Dean Academic and Student Affairs	1	58,742	1	61,092
	TVET Dean	1	61,931	1	64,408
	Chief Finance Officer (9 Months)	1	27,728	1	51,907
	Executive Assistant	1	49,211	1	51,179
	Curriculum Specialist	1	56,257	1	58,507
	Quality Assurance Manager (6 Months)	1	24,708	1	30,835
	Adult Learning/ Prior Learning Assessment Officer (6 Months)	1	18,648	1	23,273
	Human Resource Manager (9 Months)	1	29,836	1	34,908
	Registrar (9 Months)	1	43,111	1	33,627
	eLearning Specialist (6 Months)	1	25,833	1	32,240
	Network Administrator	1	43,111	1	44,835
	Assistant Network Administrator	1	16,395	1	40,922
	Office Manager	1	39,347	1	40,920
	Financial Manager	1	39,347	1	40,921
	Workforce Development Officer (6 Months)	1	24,268	1	18,929
	Marketing and Communications Officer	1	36,402	1	37,858
	Maintenance Manager	1	36,402	1	37,858
	Librarian	1	36,796	1	38,268
	TVET Administrative Officer	1	15,546	1	38,803
	Administrative Officer	1	36,402	1	37,858
	Secretary	1	28,796	1	29,949
	Senior Lecturers	3	143,511	3	149,251
	Lecturer I	3	142,661	3	111,461
	Lecturer II	36	1,407,396	36	1,571,080
	Lab Technician	1	36,252	1	37,702
	Salary Staff	66	2,639,166	66	2,885,544
	Cleaner	5	59,152	5	69,983
	Handyman	2	27,846	2	28,124
	Messenger	1	11,830	1	11,948
	Night watchman	5	123,758	5	124,998
	Caretaker	1	7,495	1	7,570
	Groundsman	1	7,495	1	7,570
	Waged Staff	15	237,576	15	250,193
	TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	81	2,876,742	81	3,135,737

A. REVENUE

With Cabinet having approved the Commission's revised facilities and equipment rental fees, we expect to see an increase in revenues earned in the financial year through Facility Rentals, Advertising, Donor Funding/Sponsorships 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 employees who commenced employment during the previous year now being budgeted for a full year's employment with the Commission. We also expect this to increase due to Gratuity Payouts and an increase in the National Insurance Contribution rate from 4.6% to 5.5% for the employer.

2. Local Travel and Subsistence

Due to more persons being vaccinated against Covid-19 throughout the Turks and Caicos Islands, we expect to see an increase in domestic travel being done by our members of staff for more planned events and facility/project site visits.

3. International Travel and Subsistence

Due to the unpredictability of the Covid-19 virus on other countries, we expect some postponement and/or cancellation in planned events which will reduce international travel.

4. Utilities

Due to many persons now being vaccinated against Covid-19 throughout the Turks and Caicos Islands, we expect to see an increase in facility usage across the islands, which will then impact our utility costs based on consumption. We also expect to see an increase due to the opening of our new office in North Caicos.

5. Communication Expenses

We expect to see a decrease in Communication Expenses due to having budgeted for Ports at the National Stadium in the previous financial year which is not required this year. We have also budgeted for expenses to be incurred at our new office in North Caicos.

6. Office Expenses

We expect to see an increase in Office Expenses due to the increase in office needs, as with increased activity, the need for stationery and other office items will be needed more frequently.

7. Rental of Assets

We expect to pay monthly rental fees for our new office space in North Caicos.

8. Maintenance Expense

Maintenance will be consistent with those in the prior year which will be geared towards Security, Grounds Keeping and Preventative and Corrective Maintenance of all Facilities throughout the Turks and Caicos Islands in which some of our facilities are used as Hurricane Shelters and need to be regularly maintained to facilitate a Disaster should one occur.

9. Subscriptions, Periodicals, Books, etc.

Subscriptions are expected to remain consistent with the prior year.

10. Other Supplies, Materials & Equipment

We expect this to increase due to Concessions granted to the Commission for Sports Equipment purchased in the financial year. Laptop purchase needs were mostly met in the previous financial year.

11. Uniforms & Protective Clothing

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

12. Professional and Consultancy Services

We expect that Professional and Consultancy Services will remain consistent with prior year.

13. Computer License Software and Hardware Maintenance

We expect to see a decrease in Computer License Software and Hardware Maintenance due to having met the needs of the Commission in the prior year and laptop purchases now being shown under "Other Supplies, Materials and Equipment."

14. Hosting and Entertainment

This will increase due to several planned events for this financial year such as the opening of our new office in North Caicos, Ribbon Cutting Ceremonies etc.

15. Training

We expect that training costs to remain consistent with prior year.

16. Advertising and Promotions

We expect the level of advertising to increase due to a need to promote healthy and active living in the Turks and Caicos Islands in line with our Lets Move TCI Initiative in this financial year and we also anticipate the need to advertise positions in the local newspaper for the hiring of employees due to any expected resignations. In line with our Risk Register and Revenue generating plan, Marketing plays a pivotal role in mitigating risk and generating "buy in" from our potential partners.

17. Grants and Contributions

Grants and Contributions will remain consistent with prior year with a small increase to factor in the full twelve months of the new grant amounts for the Elite Athletes of the Turks and Caicos Islands who took effect in August of the previous financial year..

18. Auditing and Accounting

We expect Auditing and Accounting Fees to decrease because of the expected work to be done by the Audit Office for the financial year, and we have also provided for the yearly subscription fees for our SAGE 100 accounting software.

19. Board Expenses

We expect Board Expenses to increase due to new Board Members expecting to join in the Financial Year. All Board Meetings are expected to be in person.

20. Bank Charges

We expect bank charges to decrease significantly due to less International wire transfers being done than expected for the financial year.

21. Sports Programmes and Events

We expect Sports Programmes and Events to increase due to understanding that the cost of the Interschool Sports will be more based on what was seen in the previous year with Covid-19 playing a role in the increased costs budgeted in the previous financial year due to additional costs borne as a result of the Covid-19 Pandemic. We also expect to see an increase in the Youth Basketball League with the costs for the Lets Move TCI National Campaign remaining the same as prior year.

22. Other Operating Expenses

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

C. CAPITAL PROJECTS

The Assumption is that there will not be any natural disasters that will create furthered destruction or create any delays in project completion and we do not expect significant requirements to be made in this financial year.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 SPORTS COMMISSION

STATUTORY BODY 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.								
STRATEGIC PRIORITIES:								
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	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Personal Emolument	\$ 657,575	\$ 1,293,229	\$ 1,293,229	\$ 1,249,355	\$ 1,574,525	\$ 1,499,567	\$ 1,574,525
	Operating Expenditure	\$ 830,431	\$ 1,246,347	\$ 1,536,594	\$ 1,518,881	\$ 2,028,892	\$ 2,082,692	\$ 2,082,692
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL AGENCY STAFFING	\$ 1,488,006	\$ 2,539,576	\$ 2,829,823	\$ 2,768,236	\$ 3,603,417	\$ 3,582,259	\$ 3,657,217
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	3	4	4	4	4	4	4
	Technical/Front Line Services	13	13	13	13	13	13	13
	Administrative Support	2	2	2	2	2	2	2
	Wages Staff	12	11	11	11	11	11	11
	TOTAL AGENCY STAFFING	30	30	30	30	30	30	30
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
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 2022.				New facility fee structure has been drafted and submitted to Cabinet for approval. The Athlete Assistance and Grant Funding policy revisions is in draft form and will be submitted to the board for approval prior to circulation to National Federations for consultation then on to the Minister in cabinet by the end of February 2022.				
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 2022				Initial talks were set to begin with the Department of Education upon the resumption of school in September 2021. However due to Covid-19 and priority changes that came as a result, we were unable to progress with this strategy. Efforts will resume in the 2022-23 calendar year to achieve this strategy.				
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 2022.				Five infrastructure capital projects commenced during the 2020 -21 financial year and is still ongoing and four infrastructure capital project contracts has been executed has commenced in the second quarter of 2021-22 financial year. In addition, to capital projects, additional repairs and renovations have been made to: Down Town Ball Park, Grand Turk Parade Grounds and NJS Francis Parks through recurrent funding.				
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 July 2021.				We successfully hosted CARIFTA trials in the first quarter and a series summer sports camps have commenced in the second quarter. A youth basketball league ran for 13 weeks, started in the second quarter and will run through the third quarter. Interscholar sports programme commence in the third quarter and will run through the fourth quarter.				
Develop and implement modified sporting activities and events to meet the needs, skills and abilities of participants with special needs by March 2022.				Research has commenced along with consultation from experts.				
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 August 2021				Planning began in the first quarter and the programme is scheduled to launch at the Beginning of the Fourth Quarter, January 2022.				
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 2022.				Research has commenced along with consultation from experts. Many of the Commission's lighting fixtures has been changed to LED lighting 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 2022.				The TCISC has funded the training of football officials and Track and Field Officials through a consultancy capital project. Both contracts have been executed and commenced in the second quarter. We also continue to train local coaches through the Sports Performance Programme and we sponsored Basketball coaches training.				
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 2022.				This is being achieved through our Sports Performance programme, Youth Basketball League and Inter School Sports Programme.				
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 2022.				The Youth Basketball League(YBL) and Interscholar Sports Programme has increased organized competition exponentially. There are 12 teams in the YBL and both public and private high school has registered teams for our interschool sports competitions. We have competitions running from October - March in Football; Basketball; Cross Country; Track and Field and Softball				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 SPORTS COMMISSION

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
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 2022.	The National Track and Field Team attended NACAC Championships in the Second Quarter. National Rugby Team Hosted International Tournament in the TCI where our national team played a series of games in front of the home crowd; National Football Team has travelled to play in a number of international matches; National Swim team competed in FINA short course world 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 2022.	NCAA Division I, University of Seattle Basketball Team travelled to the TCI to host their training camp at the Gustarvus Lightbourne Sports Complex. The National Rugby Football Union hosted the 2021 RAN Tournament in the TCI where 7 countries travelled to the TCI to participate.
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 2022.	The Commission has developed a relationship with the Commissioner of High School Sports in the US who will assist us in strengthening our school sports programme. The Commission has begun discussions with a number of international companies on hosting events in the TCI.
Provide administrative and technical support to National Sport Governing bodies to ensure compliance with the National Sports Policy and Sports Commission Ordinance by July 2022.	The Commission continue to oversee and support sporting groups in COVID 19 strategies and compliance. Finance Department provide financial management support to NGB; Compliance Department has twelve registered National Federations to date. Nine National Sport Governing bodies has agreed to patriciate in a full audit.
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 2022.	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 2022.	Partnered with National Federations with CARIFTA Trials; youth sports leagues; and interschool competitions. Gained sponsorship from private sector companies such as FLOW; Grace Bay Pharmacy; Royal West Indies Resort; Hartling Group; APEX Solutions; Olympic Construction; J&W Construction; etc.
Implement a conservative investment strategy of capital growth by investing the Commission's own source raised funds in building wealth which can then be invested for higher returns as the Commission's risk appetite increases by March 2022.	Commission's bank account has been opened and accounting system purchased and, installed in the 2nd Quarter. Investment research has commenced along with consultation from experts.
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
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.	
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.	
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.	
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.	
Develop and implement modified sporting activities and events to meet the needs, skills and abilities of participants with special needs by March 2023.	
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.	
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.	
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.	
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.	
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.	
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.	
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.	
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.	
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.	
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.	
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.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 SPORTS COMMISSION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of trained coaches and officials	100	50	45	100	100	100	100
Number of participants in sports programmes	3,000	1,400	250	3,400	3,400	3,400	3,400
Number of clearly developed and supported sports development programmes in all islands	N/A	10	10	20	20	20	20
Number of organized and structured local Sporting Games/Events	N/A	102	0	102	102	102	102
Number of sanctioned International Sporting Games/Events National Teams/Athletes compete in.	N/A	40	12	30	30	30	30
Number of athletes receiving Elite Athlete Grants	N/A	5	3	3	3	3	3
Average number of daily users and Sports Commission facilities	N/A	410	450	500	500	500	500
Number of sporting events hosted locally which involves international participants/guest	N/A	N/A	N/A	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%	0%	7%	8%	8%	8%
Percentage of National athletes participating in individual sports competing at regional/international standards.	17%	17%	0%	17%	18%	18%	18%
Percentage of TCI National Senior athletes with collegiate or professional competition experience.	23%	23%	0%	23%	24%	24%	24%
Percentage of public schools participating in after school sports programmes.	100%	95%	0%	95%	95%	95%	95%
Percentage of private schools participating in after school sports programmes.	85%	75%	0%	75%	80%	80%	80%
Percentage of National Sport Governing Bodies in Good Standing with the Sports Commission	88%	75%	80%	80%	80%	80%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2022 - March 2023
SPORTS COMMISSION

	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025	
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Facility Rental	-	20,000	13,497	13,497	65,000	71,500	78,650
Membership Fees	-	40,500	-	-	-	-	-
Sale of Advertisements Spots	-	7,500	-	-	12,000	13,200	14,520
Donor Funding/Sponsorships	-	80,000	120,180	115,330	377,481	341,123	392,761
Other Income	-	4,500	9,070	13,219	60,000	66,000	79,200
Concessions Granted to TCISC	-	-	-	11,964	15,000	16,500	18,150
Subvention from TCIG	1,488,006	2,387,076	2,687,076	2,687,776	3,073,937	3,073,937	3,073,937
TOTAL INCOME	1,488,006	2,539,576	2,829,823	2,841,787	3,603,418	3,582,260	3,657,218
Salaries	465,513	883,974	883,974	853,240	979,786	979,786	979,786
Wages	98,865	220,800	220,800	236,175	273,533	273,533	273,533
Allowances	45,123	101,626	101,626	79,891	115,400	115,400	115,400
National Insurance Contributions	29,098	46,465	46,465	44,754	60,928	60,928	60,928
National Health Insurance Contributions	18,977	40,364	40,364	35,296	41,265	41,265	41,265
Gratuity	-	-	-	-	74,958	-	74,958
Pension	-	-	-	-	28,654	28,654	28,654
Employment Costs	657,575	1,293,229	1,293,229	1,249,355	1,574,525	1,499,567	1,574,525
Local Travel and Subsistence	10,241	30,724	41,706	41,706	46,000	46,000	46,000
International Travel and Subsistence	-	36,429	21,463	21,398	45,000	45,000	45,000
Utilities	128,993	184,500	177,143	177,143	192,000	192,000	192,000
Communications Expenses	5,761	15,646	11,146	10,537	15,000	15,000	15,000
Office Expenses	20,873	11,000	12,500	12,330	17,000	17,000	17,000
Rental of Assets	-	8,000	5,400	5,400	9,000	10,800	10,800
Maintenance Expenses	321,098	152,511	392,622	392,607	580,135	580,135	580,135
Subscriptions, Periodicals, Books, etc.	3,100	3,250	3,100	3,100	3,100	3,100	3,100
Other Supplies, Materials and Equipment	30,960	30,141	44,577	44,577	50,500	50,500	50,500
Uniforms & Protective Clothing	5,787	3,000	4,650	4,041	4,500	4,500	4,500
Professional and Consultancy Services	12,950	5,575	5,175	5,175	5,000	5,000	5,000
Computer License Software and Hardware	23,931	11,965	11,965	10,994	2,640	2,640	2,640
Maintenance	-	-	-	-	-	-	-
Hosting and Entertainment	11,450	16,000	23,357	23,203	59,797	59,797	59,797
Training	3,000	15,000	15,000	13,237	20,000	20,000	20,000
Advertising and Promotions	21,072	20,250	17,734	16,791	25,250	25,250	25,250
Grants and Contributions	113,220	296,000	253,575	252,554	375,000	427,000	427,000
Auditing and Accounting	17,800	20,000	13,000	12,773	15,200	15,200	15,200
Board Expenses	36,558	41,230	25,230	24,472	55,440	55,440	55,440
Bank Charges	-	12,000	2,350	2,305	2,400	2,400	2,400
Sports Programmes and Events	60,014	327,125	448,900	439,961	499,930	499,930	499,930
Other Operating Expenses	3,622	6,000	6,000	4,576	6,000	6,000	6,000
Operating Costs	830,431	1,246,347	1,536,594	1,518,881	2,028,892	2,082,692	2,082,692
Total Expenditure	1,488,006	2,539,576	2,829,823	2,768,236	3,603,417	3,582,259	3,657,217
Operating Surplus/Deficit before Capital Expenditure	0	(0)	(0)	73,551	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/(Deficit)	0	(0)	(0)	73,551	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Human Resources for April 2022- March 2023

SPORTS COMMISSION

	Sports Commission	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	95,985	1	99,393
	Deputy Director	1	78,875	1	81,769
	Financial Controller	1	75,000	1	77,778
	Sports Programme Manager	1	57,473	1	59,725
	Sports Compliance and Support Manager	1	57,473	1	59,725
	Human Resource Manager	1	33,526	1	59,725
	Director of Sports Performance	1	53,548	1	55,682
	Sports Events Coordinator	1	50,537	1	52,581
	Finance Officer	1	46,140	1	50,522
	Media and Communications Specialist	1	46,536	1	48,460
	Sports Performance Centre Coach	1	26,915	1	48,052
	Facility Manager	3	115,686	3	120,593
	Executive Secretary	1	38,400	1	39,987
	Sports Programme Officer	1	30,946	1	32,239
	Sports Development Officer (NC)	1	18,052	1	32,225
	Facility Supervisor	1	29,983	1	31,222
	Secretary	1	28,900	1	30,108
	Salary Staff	19	883,974	19	979,786
	Facility Attendant	6	135,520	6	162,505
	Grounds Keeper	1	18,720	1	24,379
	Custodian	4	66,560	4	86,649
	Waged Staff	11	220,800	11	273,533
	SPORTS COMMISSION	30	1,104,774	30	1,253,319

B. EXPENDITURE

Expenditure is budget at \$2.3M for the financial year under review. Total expenditure will capture salary and allowances and operating expenses. Capital Expenditures is anticipated at \$254,000.

Significant expenditure items are explained below.

1. Salaries and Allowances

This includes Salaries, wages, NHIP, NIB and allowances for all current and planned staff.

2. Pension & Gratuities

This expense is being budgeted, to cover the pending policy for regular employees pension plan and gratuities for fix term contracted employees.

3. Local Travel and Subsistence

This includes travel with TCI (Primarily between Grand Turk and Providenciales) for staff and other relevant persons such as Board Members.

4. International Travel and Subsistence

Gaming regulators must keep current, it is assumed that there will be significant international travel for training/learning and development.

5. Utilities

This sum budgeted includes provision for water and electricity.

6. Communications Expense

This expense includes all communication costs including line rentals, telephones, internet for local and international calls

7. Office Expenses

This includes cleaning supplies, stationery, and kitchen supplies in context of the setup of new office facilities and organizational structure for the Commission for FY22/23.

8. Rental of Assets

This represents rental cost for the Commission's Office.

9. Maintenance Expense & Fuel

This includes for FY2022-23 retrofitting office, minor repairs to office equipment, vehicles and vehicle fuel.

10. Professional and Consultancy Services

Provisions are made for various consultancies - the Rebranding of the Commission, HR Reviews, and IT Support.

11. Uniform & Protective Clothing-

Uniforms for staff based on market reseach, it is determined that this allotment could cover the expense for all staff.

**TCI GAMING CONTROL COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

12. Computer License and Software and Hardware Maintenance

This cost covers preventative maintenance of computer hardware and related servers, subscription cost for Office365, Domain name, Accounting software.

13. Training

Training includes both local and international training for all staff. Training will cover responsible gaming, AML, security systems, Regulatory updates, online gaming and regulatory training for new staff etc.

14. Advertising and Promotions

This will cover newspaper adverts, radio and TV broadcast , local magazines, posters, banners, flyers etc

15. Board Expenses and Fees

Included Board Members Honorarium, subsistence, travel and refreshments provided at meetings.

16. Auditing and Accounting

Cost of yearly Audit of the Commission's accounting system & practices.

17. Subscriptions, Periodicals, Books, etc.

This covers membership and registration to various international or regional regulatory body, AML Framework etc, local event sponsorship/contributions

18. Insurance

This is in respects to insurances for the Commission vehicles Insurance, Public Liability Insurance, Professional Indemnity Insurance and Office Content Insurance.

19. Hosting & Entertainment

Budgeted cover expenses such as lunches for meeting with various stakeholders, meeting and conferences with the local Gaming Industry.

20. Bank Charges

Includes cost for cheques, bank service charges, merchant fees and other miscellaneous expenses.

21. Other Operating Expenses

This accounts for other miscellaneous expenses.

22. Subscriptions, Periodicals, Books, etc.

Includes subscription to various local and international regulatory publication

23. Responsible Gaming

To cover the cost of program initiatives of the Responsible Gaming Coordinator.

C. CAPITAL PROJECTS

Office furniture and equipment estimated at \$125,000.00 for the Gaming Commission office. Online monitoring & security system for monitoring of 24 hours real-time data collection of all gaming devices throughout the Turks and Islands; Estimated at \$ 365,350 will be purchased

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.								
STRATEGIC PRIORITIES:								
Continuation of transition of Gaming Commission to full Statutory Body. Strengthening Anti-money Laundering Procedures and creating awareness among key stakeholders. Continued implementation of Gaming Ordinance 2018 to bring it to full force. Develop and implement Responsible Gaming								
MINISTRY - EXPENDITURE - BY PROGRAMME								
Code	Item	2020 /21 Audited Actuals	2021/22 Estimates	2021/22 Revised	2021/22 Unaudited Actuals	2022/23 Estimate	2022/24 Estimate	2024/25 Estimate
310-315	Personnel Emoluments	245,728	1,133,314	1,133,314	925,671	1,274,791	1,274,791	1,274,791
323-380	Operating Expenditure	134,699	922,157	459,677	340,604	771,200	777,900	777,900
Capital	Capital Expenditure	-	234,000	-	-	254,000	234,425	123,175
TOTAL AGENCY EXPENDITURE		380,428	2,289,471	1,592,991	1,266,274	2,299,991	2,287,116	2,175,866
STATUTORY BODY STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Executive/Managerial		5	5	5	5	5	5	5
Technical/Front Line Services		6	9	9	6	9	9	9
Administrative Support		1	2	2	1	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		12	16	16	12	16	16	16
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To Introduce new gaming licenes and fees as outlined in the 2018 Ordinance by Q4 FY21/22 (online gaming, sports betting, etc). Thereby ensuring new revenue streams and enhanced regulation of all gaming activities.				The Turks and Caicos Islands Gaming Control Commission is working closely with the Attorney General's Chambers to ensure the completion of the Gaming Control Regulations by the end of Q3, thus ensuring that the new fee and licensing structure would be in place by Q4. This work is still ongoing.				
To carryout a full assessment on illegal gambling activity- throughout the Turks and Islands by 2nd Quarter of the FY, and mitigate unlawful gambling by at least 90 percent by the end of 4th quarter 2022 , Promote awareness among stakeholders and the general public through a rebranding program.				The assessment of illegal gambling activity would be carried out in Q4 with the implementation of the Regulations. This KPI was delayed slightly, however, the Commission would commence to develop protocols to address the issue of illegal gambling immediately. The Commission would reengage with stakeholders on the rebranding exercise for the Commission by Q4, this was not progress earlier, however, it is expected that the Commission would began this exercise in FY2022-23				
To comence 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				To Commission have already begun the exploratory exercise regarding the Online Central Monitoring System. All gaming machine operational in the Turks and Caicos Islands specifications were forwarded to our GLI in order to determine the best system that should be adapted. Once a preferred operational system is identified, the Commission would commence the procurement process within Q4. This project is ongoing.				
To recruit a Responsible Coordinator and develop probleming gaming strategies by Q4, thereby, reducing the risk of addictions amongst gamblers and enhancing the safety of the general community.				The recruitment of a Responsible Gaming Coordinator will be completed by Q3. It is expected this the Responsible Gaming Coordinator would work closely with the Director on the Gaming Board to develop problem gaming strategies for the industry by Q4. Also, a Problem Gaming Committee would be constituted by Q4, this Committee would hear and determine applications for family exclusion orders and decide on the exclusion of persons from gaming facilities. This has been postponed to Q1 FY2022-23.				
To assist the Anti-Money Laundering Committee with the full risk assessment of the Gaming Industry by 4th quarter of the Financial Year and continue improving the Anti-Money Laundering compliance and monitoring of the Gaming sector. Thereby ensuring compliance within the TCI Gaming Industry.				The Turks and Caicos Islands Gaming Control Commission would be audited by an AML specialist within Q3. This review will focus on the Commission's compliance with the AML Regulations and Code and industry best practices. A risk assessment of the gaming industry would also be conducted by the AML Specialist and recommendations would be presented to the Commission to address any deficiencies within the Commission's operation. This work is in progress.				
KEY PROGRAMME STRATEGIES 2022/23(Aimed at improving programme performance)								
To Introduce new gaming licenes 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.								
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 comence 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								
To recruit a Responsible Coordinator and develop probleming gaming strategies by Q4, thereby, reducing the risk of addictions amongst gamblers and enhancing the safety of the general community.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 TCI GAMING CONTROL COMMISSION

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of gaming licenses applications received and processed within standard (6 months) period		10	10	5	5	20	20
No. of suspicious transactions reported				0	0	2	2
No. of site audit inspections conducted under AML conditions		1037	1037	1405	1405	1720	1968
To conduct at least 8 Gaming Commission Meeting				0	12	15	15
No. of gaming licenses renewal applications received and processed		64	64	35	58	84	104
No. of training programs completed by staff		8	8	11	15	18	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of gaming licenses issued		80%	80%	0%	80%	80%	80%
% of suspicious transaction successfully processed		100%	100%	n/a	100%	100%	100%
% of sites fully compliant		98%	98%	95%	90%	98%	99%
% of gaming licenses renewed		90%	90%	100%	90%	95%	95%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2022 - March 2023
TCI GAMING CONTROL COMMISSION

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	1,026,517	2,289,471	1,589,471	1,589,471	2,300,000	2,300,000	2,300,000
TOTAL INCOME	1,026,517	2,289,471	1,589,471	1,589,471	2,300,000	2,300,000	2,300,000
Salaries	210,483	947,573	947,573	791,109	1,037,426	1,037,426	1,037,426
Wages	-	15,600	15,600	-	-	-	-
National Insurance Contributions	4,960	34,927	34,927	26,356	41,182	41,182	41,182
National Health Insurance Contributions	7,771	32,254	32,254	25,455	34,752	34,752	34,752
Pension and Gratuities	-	-	-	-	12,000	12,000	12,000
Employer's Pension Contribution	-	-	-	-	31,231	31,231	31,231
Allowances	22,514	102,960	102,960	82,751	118,200	118,200	118,200
Employment Costs	245,728	1,133,314	1,133,314	925,671	1,274,791	1,274,791	1,274,791
Local Travel and Subsistence	-	25,000	25,000	18,327	25,800	25,000	25,000
International Travel and Subsistence	-	27,500	27,000	26,706	75,000	80,000	80,000
Utilities	4,103	25,800	7,100	5,485	17,500	17,500	17,500
Communications Expenses	-	15,800	12,000	11,860	17,800	20,000	20,000
Office Expenses	7,852	22,250	27,300	25,376	30,000	25,000	25,000
Cleaning Expenses	-	-	-	-	12,000	12,000	12,000
Computer License Software and Hardware Maintenance	-	35,000	10,000	8,651	23,000	35,000	35,000
Uniforms & Protective Clothing	-	15,000	10,000	-	18,000	12,500	12,500
Board Expenses & Fees	23,968	80,000	80,000	80,448	82,000	82,000	82,000
Problem Gaming Board Expenses & Fees	-	-	-	-	34,200	35,000	35,000
Professional and Consultancy Services	-	250,000	55,000	-	100,000	100,000	100,000
Auditing and Accounting	-	9,000	5,000	-	10,000	10,000	10,000
Advertising and Promotions	3,200	5,000	-	1,000	5,000	5,000	5,000
Training	1,250	95,000	68,877	62,015	95,000	95,000	95,000
Rental of Assets	91,537	110,000	110,000	94,389	95,000	95,000	95,000
Maintenance Expenses & Fuel	2,790	82,000	5,000	350	45,000	12,000	12,000
Insurance	-	12,407	-	-	12,400	16,500	16,500
Hosting and Entertainment	-	20,400	5,400	-	20,400	20,400	20,400
Subscriptions, Periodicals, Books, etc.	-	40,000	1,000	-	20,000	30,000	30,000
Depreciation and Amortization	-	5,000	5,000	-	5,000	8,000	8,000
Responsible Gaming Initiatives	-	30,000	-	-	15,000	15,000	15,000
Bank Charges	-	12,000	1,000	109	3,000	12,000	12,000
Other Operating Expenses	-	5,000	5,000	5,887	10,100	15,000	15,000
Operating Costs	134,699	922,157	459,677	340,604	771,200	777,900	777,900
Total Expenditure	380,428	2,055,471	1,592,991	1,266,274	2,045,991	2,052,691	2,052,691
Operating Surplus/Deficit before Capital Expenditure	646,089	234,000	(3,520)	323,197	254,009	247,309	247,309
Capital Expenditure	-	234,000	-	-	254,000	234,425	123,175
Net Surplus/Deficit	646,089	-	(3,520)	323,197	9	12,884	124,134

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2022 - March 2023
TCI GAMING CONTROL COMMISSION

	Gaming Control Commission	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Managing Director	1	101,000	1	121,200
	Deputy Director	1	89,000	1	92,560
	Director of Investigation & Enforcement	1	81,600	1	84,864
	Chief Financial Officer	1	80,310	1	83,522
	AML Compliance Manager	1	76,107	1	79,151
	Investigators & Enforcement	3	161,190	3	167,638
	Field Inspectors (Compliance)	1	53,730	1	55,879
	Audit Inspector	1	53,730	1	55,879
	Field Inspectors	2	94,028	2	111,758
	EDG Technician	1	53,730	1	55,879
	Responsible Gaming Coordinator	1	40,298	1	55,879
	Senior Administrative Officer	1	40,200	1	41,808
	Administrative officer /Board Secretary	1	22,650	1	31,408
	Salary Staff	16	947,573	16	1,037,426
	Waged Staff	0	-	0	-
	TCI GAMING CONTROL COMMISSION	16	947,573	16	1,037,426

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2022 - March 2023
 TCI GAMING CONTROL COMMISSION

Project Number	Funding Source	Project Title	Cost	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
-		Furniture & Office Equipment	125,000	125,000	5,000	5,000
-		Vehicles	112,500	-	111,250	-
-		Online Monitoring System	365,350	129,000	118,175	118,175
		TOTAL GAMING COMMISSION	602,850	254,000	234,425	123,175

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 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 benefitting from the heritage.							
STRATEGIC PRIORITIES:							
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 TC's cultural, historical and natural resources. Implement management plans for heritage sites with all projects demonstrating environmentally responsible practices.							
MINISTRY EXPENDITURE - BY PROGRAMME							
	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
	Actual	Approved	Revised	Unaudited	Budget	Forward	Forward
Item Description		Budget	Budget	Actuals	Estimates	Estimates	Estimates
Personal Emolument	\$ 403,464	\$ 403,464	\$ 403,464	\$ 208,073	\$ 437,637	\$ 437,637	\$ 437,637
Operating Expenditure	\$ 107,576	\$ 135,177	\$ 168,793	\$ 167,012	\$ 382,220	\$ 382,220	\$ 382,220
Capital Expenditure							
TOTAL AGENCY BUDGET CEILING	511,040	538,641	572,257	375,085	819,857	819,857	819,857
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	4	4	4	4	4	4	4
Technical/Front Line Services	2	2	2	2	3	3	3
Administrative Support	5	5	5	5	5	5	5
Wages Staff	8	8	8	8	8	8	8
TOTAL AGENCY STAFFING	19	19	19	19	20	20	20
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/2022				ACHIEVEMENTS/PROGRESS IN 2021/2022			
Continue with staff development training and design specific areas completed in line with training and development plan for 2022/23. Pursue initiatives for overall institutional strengthening. (On-going)				<p>Internal capacity development for the National Trust is on-going as we completed training courses with staff as follows:</p> <p>(1) Pesticide Bait Production, Biosecurity Monitoring (3 staff/1 volunteer) (2) Comms/Marketing Strategic Workshop (5 staff)</p> <p>Governance training for Chairperson, Deputy Chairperson and Executive Director has been completed as of November 2021.</p> <ul style="list-style-type: none"> - Financial sustainability (unrestricted income increased by 10% for FY 21/22) - Technological capacity (tablets, laptops, project equipment (scopes, cameras, etc.) - Human Resource capacity (on-going training and acquiring of technically skilled staff) - Governance Structure (ensuring composition of Council is align 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 (Q2 2022).				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.			
Implement recommendation given in Statutory Board Review document for increasing revenue streams through implementation of the fundraising strategic plan completed by Q3 2022.				November 11th-24th, 2021, Senior Fundraising Advisor was deployed to support the National Trust sustainable fundraising strategy working with the local private and public sector to generate support and funding for the TCNT. November 17th- December 1st, 2021, Senior Communications & Marketing Advisor was deployed to support the National Trust communications and marketing strategy including training staff to better promote the works of the National Trust.			
Focus on the strengthening exercise and expected outputs in line with the National Trust restructuring process to be completed by Q3 2022.				<p>The National Trust 2021-2025 Strategic/Operational plans have addressed the outputs in the restructuring process such as:</p> <ul style="list-style-type: none"> - Governance and policy documents - Implementation of 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 2022 - March 2023
 NATIONAL TRUST

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Strengthen capacity through training programmes facilitated by certified facilitators to improve delivery of service by March 2021. • Biosecurity Management - funded by RSPB/Audubon • Fundraising Development - funded by RSPB • Communications/Marketing Development - funded by RSPB • Governance - Strategic Planning/Institutional Strengthening - funded by RSPB/TCNT • Service Culture Training - funded by TCNT							
Finalize the suggested amendments to the ordinance with AG Chambers and Ministry and seek to get Cabinets endorsement for passage to HOA by the end of November 2021.							
Design a fundraising strategic plan facilitated by international partner RSPB to maximize and diversify revenue generation by end of March 2022.							
Review and implement components/indicators of the strengthening exercise with sub-committees and RSPB to improve the internal/external controls of the National Trust by the end of December 2021.							
Output Indicators (the quantity of output or services delivered by the programme)							
No. of training sessions per quarter	19	20	8	6	20	12	12
No. of staff certified in their respective area	5	5	3	3	5	5	5
No. of ordinance meetings held	9	9	8	5	9	6	6
No. of meetings held with stakeholders/partners	12	12	8	13	12	9	9
No. of fundraising activities	4	6	2	1	6	3	3
No. of meetings held with sub-committees (Finance, HR, Ordinance, Investment & Planning) per quarter	2	12	8	8	12	9	9
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of staff whose skills/knowledge has improved following training	80%	80%	40%	40%	80%	40%	40%
% of corrective actions addressed following ordinance review	100%	100%	65%	65%	100%	65%	65%
% of strengthening exercise outputs addressed for the fiscal year	75%	75%	55%	55%	75%	55%	55%
% of completion of the fundraising strategic following consultation	0.8	0.8	40%	30%	80%	30%	30%
% increase in public reporting awareness of TCNT programmes	12%	10%	10%	16%	10%	16%	15%
% increase in number of schools visited throughout the islands	12%	10%	8%	8%	10%	8%	8%
Number of students visiting heritage sites	1190	850	200	34	850	450	450
% increase in membership	2%	10%	10%	20%	10%	20%	20%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2022 - March 2023
NATIONAL TRUST

Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Estimate	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Boat Docking	15,600	20,600	10,180	14,700	30,000	30,000	30,000
Site Ticket	120,000	91,700	27,510	29,582	65,000	70,000	70,000
Site Tours	121,001	86,446	25,934	77,259	80,000	86,446	86,446
Ceramic/Conch Goods	4,518	3,506	1,052	412	1,200	3,506	3,506
Craft & Straw-work	2,992	3,370	1,011	18	2,200	3,370	3,370
Misc. Sales	4,552	1,142	343	7,309	2,500	1,142	1,142
Membership Dues	3,240	14,461	4,338	2,000	7,500	14,461	19,000
Sisal Museum					15,000	15,000	15,000
Parking Fees (HDR)					35,000	35,000	35,000
Sponsorship and Donations	34,120	17,304	5,191	123	15,000	17,304	17,304
Funds Raising	25,000	21,000	6,300	4,500	10,000	21,000	21,000
Subvention from TCIG	180,000	290,398	490,398	366,200	588,000	588,000	588,000
TOTAL INCOME	511,023	549,927	572,257	502,103	851,400	885,229	889,768
Salaries	267,991	267,991	267,991	120,097	286,809	286,809	286,809
Wages	107,911	107,911	107,911	69,401	107,074	107,074	107,074
Employer's Pension Contributions	-	-	-	-	8,604	8,604	8,604
Pension and Gratuities	-	-	-	-	-	-	-
National Insurance Contributions	16,282	16,282	16,282	11,631	23,870	23,870	23,870
National Health Insurance Contributions	11,280	11,280	11,280	6,944	11,280	11,280	11,280
Employment Costs	403,464	403,464	403,464	208,073	437,637	437,637	437,637
Local Travel and Subsistence	1,688	6,000	2,250	6,848	7,500	7,500	7,500
International Travel and Subsistence	-	1,642	-	-	8,000	8,000	8,000
Utilities	8,748	11,580	4,343	4,792	8,500	8,500	8,500
Communications Expenses	13,537	12,674	12,674	14,155	15,000	15,000	15,000
Office Expenses	4,671	4,000	1,000	12,272	8,000	8,000	8,000
Rental of Assets	23,920	21,000	14,868	17,940	23,920	23,920	23,920
Maintenance Expenses	14,055	21,596	30,798	60,965	90,000	90,000	90,000
Transportation	18,271	6,500	3,250	-	8,400	8,400	8,400
Subscriptions, Periodicals, Books, etc	-	-	-	-	4,000	4,000	4,000
Uniforms & Protective Clothing	705	2,101	9,000	250	12,000	12,000	12,000
Professional and Consultancy Services	-	1,236	-	-	6,000	6,000	6,000
Computer License Software and Hardware Maintenance	-	6,500	1,625	-	6,500	6,500	6,500
Insurance	763	2,638	750	642	20,000	20,000	20,000
Hosting and Entertainment	-	1,236	-	8,325	10,000	10,000	10,000
Training	145	3,000	9,000	11,437	10,000	10,000	10,000
Advertising and Promotions	1,080	6,000	6,000	120	20,000	20,000	20,000
Auditing and Accounting	15,020	17,796	8,898	10,251	15,200	15,200	15,200
Board Expenses	748	2,000	2,000	-	31,200	31,200	31,200
Depreciation and Amortisation	-	1,678	1,159	5,782	6,000	6,000	6,000
Bank Charges	2,491	2,000	750	1,563	2,000	2,000	2,000
Other Operating Expenses	1,735	4,000	60,429	11,670	70,000	70,000	70,000
Operating Costs	107,576	135,177	168,793	167,012	382,220	382,220	382,220
Total Expenditure	511,040	538,641	572,257	375,085	819,857	819,857	819,857
Operating Surplus	(16)	11,286	(0)	127,018	31,543	65,372	69,910
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus	(16)	11,286	(0)	127,018	31,543	65,372	69,910

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Human Resources for April 2021 - March 2022
NATIONAL TRUST

	National Trust	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Executive Director	1	70,956	1	70,956
	Communications & Marketing Manager	1	35,897	1	37,044
	Education & Outreach Manager	1	30,000	1	32,400
	Public Awareness Officer (Deferred)	1	20,000	3	51,321
	VEO/Tour Guide	2	32,292	2	29,606
	Senior VEO/Tour Guide	3	47,546	2	30,182
	Office Assistant	1	13,300	1	15,300
	Heritage Sites Admin Assistant (FT)	1	18,000	1	20,000
	Salary Staff	11	267,991	12	286,809
	Operations Clerk NC	1	11,389	1	14,458
	VEO/NC	1	11,389	1	14,458
	Zone 3 Supervisor	1	20,500	1	20,500
	Operations Assistant (MC) (Deferred)	1	10,920	1	14,458
	Heritage Sites Steward	1	12,022	1	13,939
	Handicraft/HS Admin Assistant	1	11,419	1	14,458
	Security Guard (Deferred)	1	18,250	0	-
	Visitor Experience Officer	1	12,022	1	14,803
	Waged Staff	8	107,911	8	107,074
	NATIONAL TRUST	19	375,902	20	393,883

**TOURIST BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

Context

TCI Tourist Board plans to execute a strategic plan for FY 2022/2023 to enhance the promotion of the Sister Islands which offers the benefits of diversifying and enhancing tourism offerings and attractions throughout the destination to provide visitors a more authentic and valuable experience

A. REVENUE

It is assumed that subvention from TCIG will be \$2,685,835

Website Income is assumed to be \$60,000 based on the run rate for 2022/2023

B. EXPENDITURE

1. Salaries and Allowances

No changes were made to salaries.

Allowances

Allowances remain the same for the staff which is \$1200 for transport and \$1200 for telephone
Minor changes to allowances were made to accommodate the relocation of two staff members.

NIB and NHIB

This represents 5.5% and 3% of the salaries and allowances for local staff based on their respective salary ceilings.

Pensions and Gratuities

This projection is based on outstanding claims and completed contracts

2. Director's Fees

3. Local Travel and Subsistence

Based on proposed local market activities, it is assumed that the \$50,000 allotment would be sufficient to cover inter-island travel.

4. International Travel and Subsistence

Based on proposed international market activities, it is assumed that the \$150,000 allotment would be sufficient to cover international travel.

5. Utilities

Utility costs should be capped at \$44,400

6. Communication Expenses

Following upgrades to office system, it is anticipated that the current allotment could cover telephone expenses.

7. Office Expenses

An increase to this line item was made considering the forecast outturn is higher than budgeted.

8. Rental of Assets

This represents rental costs for 2 offices; Providenciales & Grand Turk

**TOURIST BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

9. Maintenance Expense

This line covers minor repairs and maintenance to managed sites on Grand Turk & Providenciales.

10. Subscriptions, Periodicals & Books

Caribbean Tourism Organization Membership fees are captured in this line item along with contributions to local events

11. Uniforms

NA

12. Professional and Consultancy Services

This allotment was made to consider any legal fees that may be presented during the FY.

13. Computer License Software and Hardware Maintenance

An increase was made to this line to provide a truer reflection of actual costs.

14. Insurance

This allotment represents coverage for the board's 3 vehicles based on current policy.

15. Product Development

New allocation in this line allows for new projects to be undertaken by the department.

16. Training

This represents training for staff of Tourist Board. This training is anticipated to cover a cross section of departments within the organization.

17. Advertising and Promotions

This line reflects local & international promotions across all markets. It allows for the exploration of targeted niche markets.

18. Subscriptions and Contributions

NA

19. Auditing and Accounting

Cost is based on 5 year contract NAO signed on Board's behalf

20. Board Expenses

This represents Board allowances meeting expenses.

21. Depreciation

Allotment has not been changed

22. Bank Charges

This allotment covers bank charges related to wire transfers; payroll processing; cheque reorders etc.

23. Other Operating Expenses

No allotment has been made for this line item.

C. CAPITAL PROJECTS

There are no capital project for FY 2022/2023

STATUTORY BODY SUMMARY								
MISSION:								
To promote the Development of Tourism in the Islands. To create and execute specific advertising campaigns(print, billboard, digital) in each source market to drive travel to the Turks & Caicos Islands.								
STRATEGIC PRIORITIES:								
To position and promote the Turks and Caicos as a luxurious destination and most sought after multi island destination with affordable options. To develop and maintain tourism attractions and products. Create a destination where residents and visitors enjoy authentic experiences in a relaxing setting, where nature and the protection of the environment is upheld and sustainable development is pursued. Create more community based tourism experiences.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Personal Emolument	1,041,585	1,453,244	1,224,794	922,673	1,162,259	-	-
	Operating Expenditure	1,505,269	1,847,591	1,338,874	1,753,685	1,599,776	-	-
TOTAL AGENCY BUDGET CEILING		\$2,546,854	\$ 3,300,835	\$ 2,563,668	\$ 2,676,358	\$ 2,762,035	\$ -	\$ -
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	4	3	3	3	2		
	Technical/Front Line Services	15	12	12	12	9		
	Administrative Support	6	6	6	6	8		
	Wages Staff	2	2	2	2	0		
TOTAL AGENCY STAFFING		27	23	23	23	19	0	0
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Reinvigorate the Turks & Caicos Islands brand image in international markets and create a branding campaign to promote the destination.				Digital rebranding campaign inclusive of a new website, updated destination videos & application processes. The Board recreated collateral materials inclusive of updating and redesigning destination brochures.				
Develop the Product development strategy to enhance tourism attractions and offerings for all islands. Develop a social media strategy (an instagrammable spot) under the Destination Management Organization that highlights key features of Grand Turk with additional product offerings and attractions for visitors and beautify existing sites to ensure the destination remains on par with the quality and standards it is renowned for by the end of Q3.				Midway through process of strategy development, we were redirected to amend strategy while intricacies of the DMO were being finalized. Continuation of the developemtn of the social media strategy producing an instagrammable spot on Grand Turk under TCITB.				
Collaborate with the Cruise Steering Committee and Grand Turk Vendors to develop a draft Strategic Plan to convert Cruise Ship arrivals to stayovers by end of FY 2021/2022.				Cruise industry did not reopen until December 2021. Strategy will roll over to new Fiscal Year.				
Creation of promotional synergies between stakeholders in both private and public sectors. Creation of cooperative programs that advertise and promote both large industry partners and small business on all Sister Islands				Collaboration with key stakeholders & government agencies including Invest TCI, TCI Airports Authority, National Trust & TCHTA. This included major international coverage with Forbes, Travel & Leisure, Conde Naste, USA Today etc. Sponsorship & promotion of local events/initiatives across sister islands.				
Overhaul of tourism industry training. New focus on travel agent training, cruise industry vendor training, tour guide training. Creation of an overseas internship program and updating of existing taxi drivers training program by the end of the FY. Reinvigorating the brand of the destination through travel agent training				Created travel agent training initiatives that included involvement with key partners such as consortiums and travel partners which resulted in the training of 1000+ agents throughout the year. Updating of training program for local TIDES program will roll over into new Fiscal Year.				
Marketing & Branding of Destination Management Organization to promote all sectors of the Tourism product including water sports, concierge services, community tourism/agriculture. Through the hosting of travel trade Familiarization Trips. We will seek to showcase all aspects of the destination including sister island offerings and expand stakeholder engagement.				Introduced the concept of a DMO to stakeholders & industry partners through all niche markets. Hosted and partnered on 10+ FAM trips and showcased all aspects of the destination including sister island mandated visits from public relations.				
Source a data mining program that will lead in the development of a strategy to target audiences which will be beneficial to heightened engagement with new niche markets				Initiative removed and responsibility placed with Ministry of Tourism.				
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)								
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 passsengers. This will be conducted throughout the FY.								
Continue advertising & promotional initiatives specifically geared to garnering exposure for the sister islands in niche markets. This will continue throught the FY.								
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								
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								
Create plan in collaboration with consultants to transition TCITB to DMO by Q4.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 TOURIST BOARD

KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Tourism Infrastructure projects managed					4		
No. of Hotel/Accommodation inspected Annually	134	150	150	154	200		
No. of Trade Shows attended	36	32	32	49	30		
No. of Public Transportation training courses conducted	19	25	25	28	30		
No. of Public Service Drivers trained	475	625	625	700	650		
No. of Press Trips	1	3	3	6	10		
No. of Travel Agents Familiarisation Trips	3	4	4	8	5		
Co-op Advertising with Wholesalers & Airlines	9	8	8	15	15		
No. of Marketing Road Shows- US	5	6	6	6	6		
No. of Marketing Road Shows- Canada	2	3	3	5	3		
No. of Marketing Road Shows- United Kingdom	3	4	4	2	2		
No. of MOUs Signed				1	1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Accommodations Licenses Issued	N/A	150	150	154	200		
Percentage of Increase Direct flights to TCI per week.	2	2	2	1	5%		
Percentage of Airline Carriers flying to TCI from different gateways.	2	2	2	2	2%		
No. of cruise passengers to TCI per year - based on calendar year	831,765	1,300,000	1,300,000	119,756	1,022,752		
No. of stayover passengers to TCI per year - based on calendar year	415,874	500,000	500,000	411,156	425,000		
Percentages of Visitors who indicated that they used the website	30%	45%	30%	30%	100%		
Increase in stay over arrivals - Based on calendar year	-8%	3.0%	3.0%	3.0%	3.0%		
Increase visits to family Islands.	17,456	20,000	20,000	22,354	22,000		
Increase in cruise arrivals	-2%	3.0%	19.0%	23.0%	10.0%		

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2022 - March 2023
TOURIST BOARD

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Fish Fry	150,000	200,000	-	-			
Website Income	1,520	50,000	10,000	49,665	60,000		
TIDES Training	9,500	10,000	5,000	22,495	15,000		
Other		5,000	-	2,312	1,200		
Subvention from TCIG	2,940,834	3,035,835	2,548,668	2,685,835	2,685,835		
TOTAL INCOME	3,101,854	3,300,835	2,563,668	2,760,307	2,762,035	-	-
Salaries	761,864	1,104,763	864,459	762,750.26	900,017		
Wages	18,810	25,080	17,985	17,985			
Allowances	63,743	70,800	76,100	75,112	62,400		
Pension and Gratuities	148,695	190,000	203,649	10,185	104,025		
Employer's Pension Contribution					23,842		
National Insurance Contributions	27,562	35,891	35,891	34,283	44,109		
National Health Insurance Contributions	20,911	26,710	26,710	22,358	27,866		
Employment Costs	1,041,585	1,453,244	1,224,794	922,673	1,162,259	-	-
Local Travel and Subsistence	48,894	50,000	10,000	24,474	50,000		
International Travel and Subsistence	128,254	150,000	22,050	89,171	150,000		
Utilities	10,334	16,800	16,800	22,716	44,400		
Communications Expenses	29,000	30,000	30,000	44,734	40,200		
Office Expenses	81,385	70,000	60,000	92,570	90,000		
Rental of Assets	134,100	172,800	172,800	172,390	110,817		
Maintenance Expenses	5,298	15,600	8,000	11,983	12,000		
Subscriptions, Periodicals, Books, etc.	89,400	89,400	136,638	203,794	89,400		
Uniforms & Protective Clothing		15,000	12,000	-			
Professional and Consultancy Services	59,507	5,000	30,240		30,000		
Computer License Software and Hardware							
Maintenance	34,441	30,000	57,000	69,139	36,000		
Insurance	3,828	3,828	3,828	2,819	2,999		
Product Development	5,145	50,000	-		100,000		
Training	1,334	12,000	-	8,577	10,000		
Advertising and Promotions	758,825	1,023,235	703,171	931,109	706,340		
Subscriptions and Contributions	62,900	30,000	1,500	24,695	30,000		
Auditing and Accounting	5,900	15,000	15,000	-	30,000		
Board Expenses	32,794	42,000	42,000	38,138	46,800		
Depreciation and Amortization	6,093	14,928	5,825	5,825	5,820		
Bank Charges	7,838	12,000	12,022	11,552	15,000		
Other Operating Expenses	-						
Operating Costs	1,505,269	1,847,591	1,338,874	1,753,685	1,599,776	-	-
Total Expenditure	2,546,854	3,300,835	2,563,668	2,676,358	2,762,035	-	-
Operating Surplus/Deficit before Capital Expenditure	555,000	-	0	83,949	0	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	555,000	-	0	83,949	0	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022 - March 2023
 TOURIST BOARD

Tourist Board	2021/2022		2022/2023	
	Human Resources	Payroll Cost Revised Estimate	Human Resources	Payroll Cost Estimate
Director of Tourism	1	101,544	1	102,661
Deputy Director	1	74,800	1	77,867
Financial Controller	1	72,600	1	73,399
Sr. Marketing Executive	1	48,000	1	49,968
USA Marketing Executive	1	15,000	0	-
Canada Marketing Executive	1	33,000	1	33,363
UK Marketing Manager	1	41,640	1	42,098
Training Manager	1	55,888	1	58,179
Sr. Public Relations Officer	1	44,067	1	45,874
Product Development Officer	1	42,240	1	43,972
Snr Quality Control Officer	1	36,000	1	37,476
Executive Admin. Assistant	1	40,200	1	41,848
Statistical Officer	1	36,000	1	37,476
Visitor Receptionist	4	118,080	4	122,921
Office Receptionist	1	28,800	1	29,981
Accounting Clerk	1	30,000	0	-
Quality Assurance Officer	1	33,000	1	34,353
Training & Development Officer	1	13,600	1	42,473
Office Cleaner			2	26,108
Salary Staff	21	864,459	19	900,017
Cleaner	2	25,080		
Waged Staff	2	25,080	0	-
TOURIST BOARD	23	889,539	19	900,017

STATUTORY BODY SUMMARY								
MISSION:								
To provide high quality and safe health care services to the people of the Turks and Caicos Islands (TCI) through the hard work and commitment of dedicated health care professionals in partnership with patients and the public. The Health Professions Authority (HPA) functions to regulate health professionals and protect the public by: <ul style="list-style-type: none"> • Registering and licencing healthcare professionals annually; • 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; • Setting up and maintaining a system to enable the assessment of the ability and competency of a health professional to properly provide health care services; • Advising the Minister regarding the types of health professions which should be permitted in the Turks and Caicos Islands. 								
STRATEGIC PRIORITIES:								
Support the TCI's Government alignment (with the post-2015, United Nations Development agenda preparations) 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 registration and licencing of the health professionals within the entire healthcare system (i.e., the provision of healthcare by government and within private facilities in the Turks and Caicos Islands) as an independent regulator.								
2. Underpinning the capacity (through collaborative engagements with other statutory and other mandated affiliations) to:								
a. Regulate medical, dentistry, nursing, midwifery, allied health, and pharmacy professionals;								
b. Facilitate regular meetings of the three health professions councils; and								
c. Facilitate appeals of the health professions councils' decisions to the health appeals tribunal.								
d. Supply advice relative to:								
i. The cadres of health care professionals 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								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Approved	Revised	Forecast	Budget	Forward	Forward
Code	Item		Budget	Budget	Outturn	Estimates	Estimates	Estimates
	Employment Cost	255,015	319,052	316,504	316,505	325,232	325,232	325,232
	Operating Expenditure	76,162	120,106	58,060	58,060	121,170	121,170	121,170
	Capital Expenditure	-	-	-	-	-	-	-
	TOTAL PROGRAMME EXPENDITURE	331,177	439,158	374,564	374,565	446,402	446,402	446,402
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	1	1	1	1	1	1	1
	Technical/Front Line Services	3	3	3	3	3	3	3
	Administrative Support	2	2	2	2	2	2	2
	Wages Staff	0	0	0	0	0	0	0
	TOTAL PROGRAMME STAFFING	6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Persist in writing new policies and strategies, to achieve the envisioned objective of deploying the HPA as a statutory body; and engendering its sustainability;				1. Designed a Complaints Submission Form for the HPA to be used for the submission of complaints to any of the three (3) health professions Councils				
				2. Wrote draft Cabinet Paper on additions to the Health Professions Ordinance and Regulations to expand the category for full registration; the addition of Continuing Education requirements; the addition of professional cadres to the list of health professionals, and submitted to the P.S.				
				3. Provided a comprehensive Report to the new Health Minister on the history and functions of the Health Professions Authority				
				4. Arranged strategic collaboration by the HPA with the TCI Work Permit Board regarding applications coming for the registration of health professionals and work permit applications for those 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 updated Health Professions Ordinance 2020 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 2021, 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 February 1, 2022, in the TCI Register as established under the Health Professions Ordinance.				
Support the conducting of monthly meetings of the three (3) health professions councils, as required;				Hosted twenty-six (26) regular meetings of the health professions Councils between April 1, 2021 and February 1, 2022.				
Support the conducting of meetings of the health appeals tribunal;				No meeting of the health appeals tribunal was needed.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 HEALTH PROFESSIONS AUTHORITY

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/22		ACHIEVEMENTS/PROGRESS IN 2021/22					
Monitor the conduct and professional practice of all health professionals working in the TCI;		Four (4) complaints against registered health professionals in the TCI were received during the period (April 1, 2021 to Feb. 1, 2022, and were investigated. Two were satisfactorily addressed during this period.					
Plan continuing education sessions for health professionals in the TCI;		The plans made to provide two (2) hours of Continuing Education (CEs) for all health professionals in the TCI during September 2021 had to be abandoned due to funding limitation.					
Implement the requirements and instructions of the three health professions councils;		Communications were submitted during the financial year to all of the relevant stakeholders of the three health professions councils.					
Provide requisite expertise and advice to the Minister, Permanent Secretary, and all stakeholders.		1. Provided requested expert review of proposed research in the TCI Prison - on behalf of the TCI Ethics Committee.					
		2. Provided numerous advice to various cadres of health professionals during this period.					
		3. Provided expertise on request by the Chief Medical Officer (CMO).					
		4. Provided expertise to Heads of two (2) government departments upon their requests.					
		5. Conduct research across the Caribbean and provided Recommendations for disciplinary measures for errant health professionals to the Medicine and Dentistry Professions Council					
		6. Provided three (3) update letters to all health professionals working in the TCI during this period.					
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Persist in writing new policies and strategies, to achieve the envisioned objective of deploying the HPA as a statutory body; and engendering its sustainability;							
Continue to receive, assess, and conduct 'due diligence' on all applications for registration from health professionals;							
Continue to evaluate annually and issue licence to practise to health professionals as appropriate;							
Tally the number of health professionals working in the TCI for appropriate accountability;							
Support the conducting of monthly meetings of the three (3) health professions council, as required;							
Support the conducting of meetings of the health appeals tribunal;							
Monitor the conduct and professional practice of all health professionals working in the TCI;							
Plan continuing education sessions for health professionals in the TCI;							
Implement the requirements and instructions of the three health professions councils;							
Provide requisite expertise and advice to the Minister, Permanent Secretary, and all stakeholders.							
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Forecast Outturn	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
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	7	3	7
Number of applications for registration:		300	300	226	350	400	300
Number of applications for licence to practise in the country:		300	300	385	350	400	450
Number of meetings of the health professions councils:		35	35	26	36	36	36
Number of meetings of the health appeals tribunal:		0	0	0	3	6	6
Number of professional complaints received for processing to the health professions Councils:		3	3	8	6	9	9
Number of procedural and decisional complaints received for processing to the health appeals tribunal:		0	0	0	3	6	6
Number of continuing professional education seminars provided		1	0	0	3	6	6
Number of consultations for expertise and advice		8	8	10	10	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of fully registered and licenced healthcare professionals providing health services to the highest standards in line with international best practices:		70%	70%	90%	90%	95%	95%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates for Income and Expenditure for April 2022 - March 2023
HEALTH PROFESSIONS AUTHORITY

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	331,177	439,158	388,786	388,786	446,402	446,402	446,402
TOTAL INCOME	331,177	439,158	388,786	388,786	446,402	446,402	446,402
Salaries	255,015	252,756	316,504	316,504	248,268	248,268	248,268
Wages							
Allowances		47,340			47,340	47,340	47,340
National Insurance Contributions		9,953			17,181	17,181	17,181
National Health Insurance Contributions		9,003			8,868	8,868	8,868
Employer's Pension Contribution					3,575	3,575	3,575
Employment Costs	255,015	319,052	316,504	316,505	325,232	325,232	325,232
Directors' Fees and Expenses	29,590				1,350	1,350	1,350
Local Travel and Subsistence	2,351		1,765	1,765	3,250	3,250	3,250
International Travel and Subsistence	931	1,500	373	373	12,000	12,000	12,000
Utilities	-	3,360	2,456	2,456	3,300	3,300	3,300
Office Expenses	9,647	3,000	3,056	3,056	3,100	3,100	3,100
Office Rent	19,652	5,000	14,300	14,300	17,160	17,160	17,160
Maintenance Expenses	990			-			
Other Supplies, Materials and Equipment	4,447	2,000	1,331	1,331	3,300	3,300	3,300
Uniforms & Protective Clothing		1,500		-	3,500	3,500	3,500
Computer License Software and Hardware Maintenance		5,000		-	4,209	4,209	4,209
Insurance		652		-	648	648	648
Council Remuneration (travel, lunch, stipend)		70,074	34,779	34,779	49,500	49,500	49,500
Disciplinary Hearings		2,400		-	-	-	-
Training		6,000		-	6,700	6,700	6,700
Advertising and Promotions		4,000		-	-	-	-
Auditing and Accounting		6,000		-	6,000	6,000	6,000
Depreciation and Amortisation		1,500		-	-	-	-
Bank Charges		696		-	696	696	696
Other Operating Expenses	8,554	7,424		-	6,457	6,457	6,457
Operating Costs	76,161	120,106	58,060	58,060	121,170	121,170	121,170
Total Expenditure	331,176	439,158	374,564	374,565	446,402	446,402	446,402
Operating Surplus Before Capital Expenditure	1	-	14,222	14,221	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	1	-	14,222	14,221	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Human Resources for April 2022 - March 2023
 HEALTH PROFESSIONS AUTHORITY

Health Professions Authority	2021/2022		2022/2023	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer	1	79,150	1	73,917
Investigating Officer	1	51,148	1	51,659
Office Manager	1	41,205	1	42,853
Administrative Assistant	1	26,650	1	27,716
Clerical Assistant	1	16,707	1	17,376
Board Secretary	1	33,415	1	34,752
Salary Staff	6	248,275	6	248,272
Waged Staff	0	-	0	-
HEALTH PROFESSIONS AUTHORITY	6	248,275	6	248,272

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 practice; • Ensuring compliance with these standards; • Ensuring fitness for purpose; • Managing complaints of a regulatory nature; 								
STRATEGIC PRIORITIES:								
Support the TCI's Government alignment (with the post-2015, United Nations Development agenda preparations) 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:								
i. The Mental Health and Substance Dependence Department - regarding a hospital for the admission, assessment and treatment of persons who suffer from mental disorders; residential care establishment management regulations; and temporary accommodations for a place of safety and a rehabilitation center;								
ii. 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								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Unaudited	Approved	Revised	Forecast	Estimates	Forward	Forward
Code	Item	Actual	Budget	Budget	Outturn		Estimates	Estimates
	Employment Cost	294,296	416,072	296,155	226,381	486,967	488,647	490,327
	Operating Expenditure	38,516	105,953	88,370	52,260	236,008	234,328	232,648
	Capital Expenditure	-	-	-	-	-	-	-
	TOTAL PROGRAMME EXPENDITURE	332,812	522,025	384,525	278,641	722,975	722,975	722,975
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	3	4	4	4	4	4	4
	Technical/Front Line Services	0	1	1	1	2	2	2
	Administrative Support	1	1	1	1	1	1	1
	Wages Staff	0	1	1	1	0	0	0
	TOTAL PROGRAMME STAFFING	4	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
1). 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;				In April 2021, the Attorney General's Chambers completed review and provided feedback on the second draft of the Health Regulation (Amendment) Bill 2021, the Health Regulation Authority Regulations 2021 and the Standards. Internal consultation on the Health Regulation (Amendment) Bill 2021, the Health Regulation Authority Regulations 2021 and the Standards, began in May 2021. Internal stakeholders were given the opportunity to evaluate and remark on these legislative and regulatory documents that are required for the operationalization of the HRA. The recommendations received will be assessed for adoption.				
2). Cause the appointment of Board members stipulated in the Health Regulation Ordinance;				This has not yet been accomplished.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 HEALTH REGULATION AUTHORITY

KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22
3). Effect the assiduous, simultaneous completion of any or all of the remaining activities from the 2020/2021 fiscal year - to achieve the envisioned global objective (of deploying and engendering the corporate sustainability of the HRA as a body corporate/statutory corporation) in the following manner:	
a). Full implementation of paramount activities enshrined within the sections comprising the HRA's two (2) year's, seventy-three (73) pages, draft Business Plan (i.e. Business Description; Management Plan; Operations Plan; Market Definition and Plan; Financial Plan and Strategic Goals and Objectives) and adjunct Action Plan;	1) The premises' security system has been installed and is fully functional. 2) The telephone infrastructural work is complete. The HRA's offices now have working telephones.
b). Complete deployment of all operational readiness outcomes to facilitate the operationalization of the HRA - relative to the connected purposes of the HRA's Ordinance, Regulations, Standards and institutionalization (i.e., translation of the HRA's vision, mission, policies and strategic plans into action guidelines applicable to the daily activities of its officers and employees); and	1) In accordance with its strategic plans, the HRA started the recruitment process for a Human Resource Manager. 2) Drafting of inspection forms, complaint policies, and a decision-making tree for complaints investigations were undertaken. 3) Drafting of accounting workflows (procedures and forms) for cash management, fixed assets, fund receipts, expenditure management, and other accounting functions.
c). Apt utilization of the HRA's property, plant and equipment; recruited human capital; and business support prerequisites to - <ul style="list-style-type: none"> • 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 - as 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; and • 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. 	These remain outstanding. The Health Regulation Authority's legislative and regulatory documents that are required for the operationalization of the HRA, are not yet ratified.
4). Commence the licencing, regulatory, investigative/inspections, complaint management, health policy-centric, counsel to mandated entities, and adjunct operations of the HRA.	This key performance strategy is still outstanding.
Other Achievements:	
1) Updating of the draft standards and forms in preparation for external consultation.	
2) Provided technical assistance to the Ministry of Health on the drafting of policies pertaining to the National Health Sector Strategic Plan and the Infection Prevention Control Programmes.	
3) Contributed to the consultation exercise for the revision of the National Health Sector Strategic Plan; and participated in the Infection Prevention Control Programme's National Assessment.	
4) Provided guidance and participated in a Multisectoral Special Project research initiative.	
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)	
1) Continue the process of having the Health Regulation Authority's Amendment Bill, Regulations and Standards ratified by the end of June 2022.	
<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.	
3) Cause the appointment of Board members as stipulated in the Health Regulation Ordinance.	
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.	
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.	
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.	
7). Commence the licencing, regulatory, investigative/inspections, complaint management, health policy-centric, counsel to mandated entities, and adjunct operations of the HRA.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2022 - March 2023

HEALTH REGULATION AUTHORITY

KEY PERFORMANCE INDICATORS	2020/21 Unaudited Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Forecast Outturn	2022/23 Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)							
Number of licenced and regulated healthcare facilities providing health services.		74	74	The Authority isn't fully operational	74	76	78
Number of healthcare facilities and health services certification inspections conducted.		74	74	The Authority isn't fully operational	74	76	78
Number of filed (and resolved) complaints of a regulatory nature denoting mistreatment by a healthcare facility providing health services.		21(19)	21(19)	The Authority isn't fully operational	21(19)	21(19)	19(17)
Number of National Health Insurance Plan, Treatment Abroad Programme, referral process audits completed (and arising complaints resolved).		2(14)	2(14)	The Authority isn't fully operational	2(14)	2(14)	2(21)
Number of recommendations made (and implemented) regarding the following:							
<i>1. Policy relating to health practice and regulation in the Islands</i>		7(6)	7(6)	The Authority isn't fully operational	7(6)	7(6)	4(3)
<i>2. Applications for the development of healthcare facilities</i>		2(2)	2(2)	The Authority isn't fully operational	2(2)	2(2)	2(2)
<i>3. Performance of healthcare facilities contracted by the Government to provide medical services in the Islands</i>		14(13)	14(13)	The Authority isn't fully operational	14(13)	14(13)	28(26)
Number of issued, written standards		42	42	The Authority isn't fully operational	42	42	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number (and percent) of compliant healthcare facilities providing health services to the highest standards (in quality and safety) in line with international best practice standards, regulations, guidelines and policies issued by the HRA	0%	37(50%)	37(50%)	The Authority isn't fully operational	37(50%)	38(50%)	71 (91%)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates for Income and Expenditure for April 2022 - March 2023
 HEALTH REGULATION AUTHORITY

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Service and Licence Income	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-
Subvention from TCIG	332,812	522,025	384,525	278,641	722,975	722,975	722,975
TOTAL INCOME	332,812	522,025	384,525	278,641	722,975	722,975	722,975
Salaries	233,495	316,445	223,366	178,001	379,947	379,947	379,947
Wages	-	13,000	13,000	-	-	-	-
Allowances	44,120	60,900	40,760	35,832	65,580	65,580	65,580
Pension and Gratuities	-	-	-	-	9,594	9,594	9,594
National Insurance Contributions	8,812	14,017	10,715	6,896	18,480	20,160	21,840
National Health Insurance Contributions	7,869	11,710	8,314	5,652	13,366	13,366	13,366
Employment Costs	294,296	416,072	296,155	226,381	486,967	488,647	490,327
Local Travel and Subsistence	-	4,850	4,850	312	6,000	6,000	6,000
International Travel and Subsistence	-	3,314	3,314	2,256	6,000	6,000	6,000
Utilities	3,365	6,417	6,417	4,865	6,963	8,450	8,848
Communications Expenses	-	2,100	2,100	-	3,916	3,900	4,305
Office Expenses	4,942	5,683	5,683	8,718	28,153	28,915	29,523
Rental of Assets	25,025	35,750	25,740	28,600	30,030	42,900	42,900
Maintenance Expenses	(1,161)	1,200	1,200	746	1,200	1,355	1,400
Subscriptions, Periodicals, Books, etc.	-	700	700	-	1,200	1,200	1,200
Other Supplies, Materials and Equipment	5,652	7,073	7,073	6,061	58,097	49,568	46,051
Uniforms & Protective Clothing	-	1,500	1,500	-	1,500	1,500	1,500
Professional and Consultancy Services	-	2,000	2,000	-	33,000	24,000	24,000
Computer License Software and Hardware Maintenance	-	5,000	5,000	-	5,000	5,200	5,530
Insurance	-	650	650	-	1,500	1,500	1,500
Hosting and Entertainment	-	1,800	1,800	-	2,160	2,240	2,281
Training	-	3,000	3,000	-	6,000	6,000	6,000
Advertising and Promotions	-	2,750	2,750	-	4,000	4,000	4,000
Board Expenses	-	17,832	10,259	-	32,829	32,329	32,329
Bank Charges	-	454	454	-	454	771	776
Other Operating Expenses	693	3,880	3,880	702	8,006	8,500	8,505
Operating Costs	38,516	105,953	88,370	52,260	236,008	234,328	232,648
Total Expenditure	332,812	522,025	384,525	278,641	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 2022 - March 2023
HEALTH REGULATION AUTHORITY

	Health Regulation Authority	2021/2022		2022/2023	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	30,494	1	76,112
	Chief Financial Officer	1	59,553	1	60,148
	Healthcare Standards Development Officer	1	59,553	1	61,935
	Human Resource Manager	1	8,525	1	53,193
	Inspectors	1	24,036	2	85,706
	Executive Secretary/Officer Manager	1	41,205	1	42,853
	Salary Staff	6	223,366	7	379,947
	Cleaner	1	13,000	0	-
	Waged Staff	1	13,000	0	-
	HEALTH REGULATION AUTHORITY	7	236,366	7	379,947

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

Context

The National Health Insurance Plan (NHIP) was established in 2009 under the National Health Insurance Ordinance and the Subsidiary Legislation (the “Ordinance”). The overall goal is to facilitate the provision of accessible, affordable, and quality health care services to all its beneficiaries as specified under the Ordinance. The National Health Insurance Board (“NHIB”), established under the Ordinance, oversees the NHIP.

To this end the NHIP covers the cost of health care for various Inpatient, Outpatient, and Overseas services.

The 2022/23 budget was prepared keeping these objectives in mind and to provide the various services as efficiently and cost effectively as possible by looking at historic costs /expenditures and making various assumptions.

Results prioritized within the budget 2022/23 include:

- o Appointment of a Change Management team to review, recommend and implement necessary changes for the sustainability of the NHIP. This includes the development of a 3-year Strategic plan.
- o 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.
- o Improve organizational image, stakeholders’ confidence, and customer service experience.
- o Develop and pursue a legislative/policy agenda to enhance the sustainability of the NHIP.

A. REVENUE

Revenue for the financial year 2022/23 is forecasted to be \$71,126,346, which is higher than the amount budgeted for in 2021/ 22 (amount of \$65,619,048). Our revenue projections for private sector FY 2022/23 is expected to be in line with the outturn figures for FY 2021/22, on a month-by-month bases, which includes taking into consideration factors like the hurricane period, the anticipation of increase construction projects and the increase in hotel occupancy during the spring, summer, and winter season in the tourism industry. We also expect a slight increase in the number of new registrants because of new hotels opening (Blue Mountain's Rock House and others) during 2022. We are expecting a slight increase in self-employed contributions due to increased compliance and system changes that would prompt self-employed evaluations.

We have budgeted \$32,534,427 from Government subventions as the 2022/23 budget.

B. EXPENDITURE

NHIB is projecting an overall recurrent expenditure budget of \$69,418,149 for 2022/23, which is \$4.1M more than the 2021/22 budget of \$65,239,048. The five (5) main areas which accounted for this increase were (i) Healthcare expense and Payments to InterHealth Canada (ii) Salaries, (iii) Professional and Consultancy Services, (iv) Computer License and Software and Hardware Maintenance.

1. Salaries and Allowances

The increase in salaries is from \$1,936,899 in the 2021/22 budget to \$2,669,709 in the 2022/23 budget is mainly due to the inclusion of 2-year appointments of a Change Manager Operations and a Change Manager Finance. These are highly specialized personnel being brought in to carry out the necessary organizational changes to ensure sustainability of the NHIP. There have been no increase for incumbent in more than five (5 years). To be in line with TCIG and other Statutory bodies, salaries reflects an increase of 6%. Also budgeted is an increase in employer NIB contribution as well as participation in the TCI Public Sector Employees Pension Plan for full time staff.

2. Director’s Fees

A monthly stipend of \$800 each is paid to two Board Members and \$1,500 to the Chairman and \$600 for a Board Secretary. We expect the Appeals board to be functioning in FY2022/23 and the board members and secretary will also be paid stipend.

3. Local Travel and Subsistence

This includes travel between throughout TCI (primarily Grand Turk and Providenciales) for staff and other relevant persons such as Board members.

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

4. International Travel and Subsistence

Business related, overseas conference and subsistence and overseas training was budgeted under this line item.

Under business related travel includes, Existing Medical Service Provider visits and reviews and TCIG related travel, a few essential overseas conferences and subsistence cost.

5. Utilities

NHIB's Utilities budget includes; Electricity and Water \$60,000, Internet \$12,000 and Telephone at \$156,000 for the year. These figures are based on the current bills being paid.

6. Office Expenses

This includes cleaning material, disinfecting supplies, stationery, kitchen supplies and postage for the various offices. The cost of regular deep cleaning of the office as a result of COVID-19 pandemic.

7. Rental of Assets

NHIB's budget for rental of assets includes office space in units 34, 63, 64, 65, & 66a, at Salt Mills Plaza at \$155,176 per annum, One 200 square foot storage unit at \$5,000 per annum, generator rental fee of \$12,000 per annum and \$24,000 per annum for Grand Turk's Office.

8. Maintenance Expense

Maintenance expenses includes Vehicle Maintenance and Repairs budgeted \$9,600, Vehicle Fuel at \$9,600 and Office Maintenance and Repairs at \$3,600.

9. Uniforms

Uniforms for staff are ordered annually and is budgeted at \$500 by 46 employees.

10. Professional and Consultancy Services

Provisions are made for various consultancies as well as legal fees expected to be incurred in 2022/23 financial year. The consultancies budgeted for are; Benefits Review, HR Review, IT Consultancy, Great Plains Software Consultancy / Training, Development of a Funding Policy, Development of a Risk Management Policy, Strategic Plan Consultancy. Legal fees and related services budgeted at \$50,000 for the year.

11. Computer License Software and Hardware Maintenance

This cost covers preventive maintenance of our computer hardware and related servers. Acquisition of new Computer Software & Support licenses, hardware Maintenance, IT Systems supplies, and support are budgeted at \$457,250.

12. Insurance

This is in respect of insurance coverage premium on NHIB's vehicles at \$10,000 as well as Public Liability Insurance at \$5,000 and Malpractice insurance at \$5,000.

13. Hosting and Entertainment

\$1,000 was budgeted for the year under hosting and entertainment to cover expenses such as lunches for various visiting medical providers etc.

14. Training

The training budget includes, Continued Professional Development, Inter-American Conference on Social Security (CISS) country membership, SQL training, Customer Service Certification and Training, Supervisor Training, Compliance Training, and Accounts/ Finance Training,

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

15. Advertising and Promotions

Advertising and Promotions budget of \$56,035 includes Purchase of sponsorship/ adverts, vendor programs, Radio Broadcasts, TV Broadcast, Newspapers and local magazines, Facebook and Instagram ads, WhatsApp & e-paper; Outsourcing of graphics, photo, and video production and Designing and printing - posters, flyers, banners, etc.

Public Relations budget of \$45,900 includes partnership with Sports Commission on a Get Fit initiative/campaign for the TCI general public, Employer / Employee awareness seminars together with the Compliance Department, Promotional items such as Mugs, pens, pencils, Eco grocery bags, meal plans for fridge; Designing and printing - Customer surveys, Benefits info, how the plan works; Grief Care package program.

16. Healthcare Expenses

Healthcare expenses were estimated starting with the previous year's budget and adjusting specific line items using the 2018/19 outturn numbers.

Covered Medical Expenses - Local Providers

Local provider medical expense was budgeted to decrease by 60% as compared to the forecast outturn numbers for 2021/22, to account for a slight reduction in the numbers of persons being vaccinated in the private sector and increase in on-island specialize Doctors' visits in the private sector.

Covered Medical Expenses - Overseas Treatment

Overseas treatment medical expense was budgeted to increase by approximately 10% compared to the outturn numbers for 2021/22. This accounts for an anticipated increase in overseas referrals due to realization of deferred care from 2021/22 and new referrals anticipated for 2022/23. The increase also accounts for potential limitations in available treatment aboard destinations that force the plan to use higher cost destinations, thereby increasing the cost per referral.

Covered Medical Expenses -Pharmaceuticals

Pharmaceuticals expense was budgeted to remain in line with outturn for 2021/22 as it is anticipated that increased local healthcare encounters brought on by the Covid-19 pandemic will begin to return to normal.

Covered Medical Expenses -Overseas Subsistence

Overseas Subsistence expense was budgeted to remain in line with the outturn numbers for 2021/22 as the expected number of patients going abroad is expected to be in line with 2021/22.

Covered Medical Expenses -Overseas Travel

Overseas Travel expense was budgeted to increase by approximately 10% compared to the forecast outturn numbers for 2021/22 as the expected number of patients going abroad is expected to increase compared to FY 2020/21.

Covered Medical Expenses -Local Travel & Subsistence

Local Travel & Subsistence expense was budgeted to increase by 6% as compared to the forecast outturn numbers for 2021/22 as the local healthcare sector continues to return to previous levels of activity.

Covered Medical Expenses -Reinsurance

Reinsurance medical cost is the premium paid to Internal Reinsurance Managers budgeted at \$73,333 a month.

17. Medical Consultancy - after hours clinic

A budgeted amount of \$ 198,240 was included for the "after hours" clinic based on the forecast outturn numbers for 2020/21.

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2022-2023**

18. Payments to InterHealth Canada - Clinical services and Hospital Utilities

This figure was budgeted on a 3% increase (which would represent the annual CPI) over the previous budget submitted as advised by the Ministry of Health for Payments to InterHealth Canada - Clinical services. TCI Hospitals Utilities was budget at \$3.6 million, an increase of 15% on the outturn numbers for FY21/22.

19. Audit and Accounting

A budgeted amount of \$150,000 is the estimated audit fee for the 2021/22 audit.

20. Board Expenses

This amount represents expenses relating to the hosting of Board Meetings throughout the year.

21. Depreciation

This provision is being made to reduce the value of assets over its useful life span.

22. Bank Charges

This includes costs for cheques, bank service charges and payments for drafts and wires.

23. Other Operating Expenses

This account includes security charges and other miscellaneous expenses.

C. CAPITAL PROJECTS

NHIB's capital projects for the FY 2022/23:

One Motor Vehicle to help with increased compliance efforts budgeted at \$35,000.

Kiosk system to assist with decongesting the customer service area; facilitating customers processing their monthly contributions. This is budgeted at \$40,000.

IT - New Health care system for operational efficiencies; \$500,000.

Benefit Verification System- Upgrading of system to include the mitigation of risks when accessing benefits. This is budgeted at \$50,000.00

Office Retrofitting to accommodate new staff. This was budgeted at \$120,000.

D. SUSTAINABLE FINANCING

NHIB is working towards sustainable financing by considering various options and suggestions put forward in the Actuarial Review of the National Health Insurance Plan as of March 31, 2017.

These options vary and further studies and stakeholder consultations are required to implement any definite sustainable financing plans at this time. However, various other measures are being introduced to enhance stability and create fiscal space for health by increasing the revenue generated and reducing the expenditure of NHIB to ultimately decrease the reliance on TCIG funding.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 National Health Insurance Board

STATUTORY BODY SUMMARY								
MISSION:								
Sustainable financing of quality health care to optimise health outcomes in TCI.								
STRATEGIC PRIORITIES:								
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								
Develop / strengthen Information Technology (IT) infrastructure by combining the collection and compliance process with NIB.								
MINISTRY EXPENDITURE - BY PROGRAMME								
		2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
		Actual	Approved	Revised	Unaudited	Budget	Forward	Forward
Code	Programme/Department		Budget	Budget	Outturn	Estimates	Estimates	Estimates
	Personnel Expenditure	\$ 2,060,756	\$ 2,264,423	\$ 2,184,323	\$ 1,956,364	\$ 3,161,604	\$ 3,230,866	\$ 3,230,866
	Healthcare Expenditure	\$ 54,248,160	\$ 59,698,642	\$ 59,698,642	\$ 62,613,636	\$ 64,343,739	\$ 64,962,174	\$ 65,620,470
	Other Operating Expenses	\$ 1,608,381	\$ 2,275,983	\$ 2,356,083	\$ 1,965,281	\$ 2,533,184	\$ 2,458,184	\$ 2,458,184
	Capital Expenditure	\$ -	\$ 380,000	\$ 380,000	\$ 380,000	\$ 545,000	\$ 200,000	\$ -
	TOTAL AGENCY BUDGET CEILING	\$ 57,917,297	\$ 64,619,048	\$ 64,619,047	\$ 66,915,281	\$ 70,583,527	\$ 70,851,224	\$ 71,309,519
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	2	3	3	3	5	5	5
	Technical/Front Line Services	27	39	39	39	40	40	40
	Administrative Support	1	3	3	3	3	3	3
	Wages Staff	0	0	0	0	0	0	0
	TOTAL AGENCY STAFFING	30	45	45	45	48	48	48
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
To develop a Three (3) year Strategic Plan, through a professional consultation process and stakeholders' inputs, to benchmark programmes/services indicators to monitor and evaluate sustainability and optimal functioning of NHIP by October 2021 (Q3).				Approval for Change Managers to work along with the NHIB for two years is in place; it is anticipated that the 3year Strategic Plan will be one of the outcomes from this collaboration.				
To create fiscal space for health by improving efficiency through management of expenditure (local and overseas) and building institutional capacity to reduce the per capita cost of care by March 2022 (Q1- Q4).				The following initiatives are ongoing to create fiscal space for health and deliver quality services to beneficiaries: (1) Approximately 80 contracts have been signed with providers with attached fee schedules to help control costs; (2) Detailed patient safety and quality of care audits conducted of 7 health facilities in three countries; (3) Clinical peer review process established to review cases to determine that patients are receiving the appropriate standard of care at health facilities; (4) The pharmaceutical formulary was updated and reviewed quarterly to ensure that it meets the needs of beneficiaries; (5) Ongoing collaboration with local healthcare sector to cover more specialist services on island. In particular minor eye procedures such as laser surgery are being done locally. (6) Local pharmacies have been audited to identify practices that drive increased expenditure. Steps being taken to address these practices. (7) Pharmaceutical fee schedule is being developed to help control prices of pharmaceuticals.				
To develop new and strengthen existing/ongoing training, educational and outreach programmes to improve customer service, enhance public awareness of the NHIP's requirements and benefits and other initiatives by March 2021 (Q1- Q4).				Marketing and Support Officer continues to spearhead the implementation of a comprehensive Marketing Plan. The pace and focus have been modified somewhat to address the needs of the organisation during the ongoing COVID-19 Pandemic. It consists of ongoing, targeted outreach initiatives in the print, broadcast and social media to disseminate information to beneficiaries/General Public. Other initiatives include targeted, segment specific Awareness and Outreach Programmes directly with interest groups, local companies through their HR departments, and the general public/NHIP registrants throughout the TCI in collaboration with the TCI Sports Commission. The overall goal remains to improve customer service through a more effective delivery of information, enhancing public awareness on the requirements and benefits of the NHIP especially during the ongoing COVID-19 Pandemic.				
Continued implementation of recommendations of 2017 Actuarial and other Reviews to enhance the viability and sustainability of NHIP as the primary funding mechanism for health services delivery in TCI by December 2021. (Q3).				Recommendations implemented includes, but is not limited to: (a) Tender, evaluation and contracting of consultants to review the Benefit Package of the NHIB; (b) Request for quotations issued for the review of risks and development of a Risk Management Policy including a Risk Register; (c) Updating of pharmaceutical formulary in collaboration with local pharmacies; (d) Completion of audits of local pharmacies and audit report shared.				
To engage the services of Actuarial Consultant(s) to conduct an Actuarial Review of NHIB for the period 2018-2020, by March 2022. (Q4).				The tender for Actuarial Consultants was publicly tendered; tenders received have been evaluated; and the contract phase has begun. Anticipate having a contract and review begun before end of March 2022.				
To ensure the Audit Process for years 2018-2020 are completed and signed off by June 30th (Q1) and the 2021 audit is completed by September 30th 2021(Q2) in the most economic way in order to reduce audit fees.				Audit process still ongoing. Auditors have set tentative completion as March 2022				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 National Health Insurance Board

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2021/22	ACHIEVEMENTS/PROGRESS IN 2021/22						
To enhance compliance and revenue collection capabilities by ongoing strengthening of NHIB's Compliance Department and legislative framework to enforce collection/recovery of financial contributions by March 2022. (Q1-Q4).	This strategy set aside in light of Cabinet's Action to merge the Compliance and Collection functions of the NHIB and NIB.						
To engage in ongoing development and strengthening of the Information Technology (IT) Infrastructure/System. This includes merging the collection and compliance process with the National Insurance Board (Q1-Q3), reviewing existing Health Information Management Systems (HIMS) to facilitate evidence-based decision making, and optimise health outcomes by December 2021. (Q1-Q3).	Project Manager appointed and various members of the working team identified. Work is ongoing with the first step of synchronizing the online portals for ease of use by the general public.						
KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
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.							
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).							
To, in 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 NHIP by March 2023 (Q4).							
To complete the merger of compliance and revenue collection capabilities with the NIB by March 2023 (Q1 - Q4).							
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Planned	2021/22 Revised	2021/22 Outturn	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
The number of visits to local service providers	31,144	35,642	35,642	35,144	36,526	37,302	39,167
The total number of Inter-Island transfers	497	1,217	1,217	1,270	1,353	1,553	1,708
The number of Inter Island charters transfers	147	136	136	248	273	300	330
The number of Inter-Island commercial flight transfers	350	1,080	1,080	1,022	1,080	1,253	1,378
The number of overseas referrals per year	330	981	981	760	836	920	1,012
The number of emergency referrals per year to overseas providers	164	241	241	222	255	268	282
New overseas referrals	288	569	569	338	372	409	450
Follow up overseas referrals	42	412	412	126	139	153	168
The number of air ambulance transfers	96	108	108	158	174	191	210
The number of overseas charter transfers	47	90	90	121	133	146	161
The number of overseas commercial flight transfers	208	783	783	481	529	582	640
The number of overseas Cardiology encounters	50	127	127	63	69	76	84
The number of overseas Oncology encounters	30	45	45	52	57	63	69
The number of overseas Ophthalmology encounters	47	121	121	110	121	133	146
The number of overseas Neurosurgery encounters	30	59	59	54	59	65	72
The number of overseas Vascular encounters	17	49	49	68	70	77	85
The number of encounters overseas for other specialties	174	579	579	287	307	338	371
Number of compliance Self Employed cases reviewed	425	1,200	1,200	566	700	770	847
Compliance rating for private sector contributors	68%	90%	90%	87%	90%	90%	90%
Number of persons registered	36,720	38,460	38,460	36,720	38,537	38,614	38,614
Number of persons reached by marketing campaign.	34,053	25,500	25,500	34,053	34,905	35,778	37,567
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average monthly Pharmaceutical cost	\$ 328,076	\$ 327,493	\$ 404,203	\$ 336,394	\$ 353,314	\$ 370,979	\$ 389,528
Number of persons referred who were able to access recommended care locally per quarter	158	180	200	181	190	200	210
Average cost per overseas referral	\$ 12,146	\$ 18,457	\$ 13,160	\$ 12,146	\$ 12,754	\$ 13,391	\$ 14,061
% New Overseas Referrals	81%	>55%	>55%	>60%	>60%	>60%	>60%
% Follow Up Overseas Referrals	0%	<45%	<45%	<40%	<40%	<40%	<40%
Average Out-Patient Length of Stay (LOS)	10	5	9	10	9	8	7
Average Inpatient Length of Stay (LOS)	8	7	11	8	7	7	7
% of public satisfaction on services accessed	73%	>80%	>80%	73%	>80%	>80%	>80%
% increase in self employed contribution compliance	43%	8%	23%	43%	45%	45%	45%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2022 - March 2023
 NATIONAL HEALTH INSURANCE BOARD

Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Unaudited actuals	Estimate	Forward Estimate	Forward Estimate
PCM - Contributions - Private Sector	21,720,654	25,104,905	25,104,905	30,628,731	31,394,449	32,179,310	32,983,793
PCM - Contributions - Self Employed	2,591,398	2,670,000	2,670,000	1,328,849	1,395,291	1,430,173	1,465,928
PCM - Contributions - Pensioner (>2K)	78,000	78,000	78,000	79,000	78,000	79,950	81,949
PCM - Contributions - Government	5,055,609	4,500,000	4,500,000	5,084,241	5,100,000	5,227,500	5,358,188
PCM - Late Fees - Private Sector	209,039	240,000	240,000	177,714	137,517	137,517	140,955
PCM - Late Fees - Self Employed	36,363	302,423	302,423	18,352	17,096	17,523	140,955
Clearance Letter Fees	148,211	29,222	29,222	190,120	240,000	246,000	252,150
NIB - Transfers for Employment Injury	250,000	99,000	99,000	99,000	99,000	101,475	104,012
Other Income	224,491	61,070	61,070	124,193	130,566	133,830	137,175
Subvention from TCIG	31,480,718	32,534,427	32,534,427	32,534,427	34,599,371	34,599,371	34,599,371
TOTAL INCOME	61,794,483	65,619,048	65,619,048	70,264,627	73,191,290	74,152,650	75,264,476
Salaries	1,833,071	2,021,578	1,936,899	1,720,099	2,667,189	2,736,451	2,736,451
Wages	-	-	-	-	-	-	-
Allowances	100,484	77,699	82,278	110,769	85,595	85,595	85,595
Pension and Gratuities	-	24,450	24,450	-	193,774	193,774	193,774
National Insurance Contributions	72,202	82,134	82,134	71,379	131,906	131,906	131,906
National Health Insurance Contributions	54,999	58,562	58,562	54,117	83,139	83,139	83,139
Employment Costs	2,060,756	2,264,423	2,184,323	1,956,364	3,161,604	3,230,866	3,230,866
Directors' Fees and Expenses	39,000	44,400	44,400	34,800	60,000	60,000	60,000
Local Travel and Subsistence	2,361	26,850	17,468	8,369	26,850	26,850	26,850
International Travel and Subsistence	766	27,750	34,732	31,175	62,900	62,900	62,900
Utilities	201,731	228,000	228,000	206,891	228,000	228,000	228,000
Office Expenses	103,318	110,140	110,140	102,157	130,594	130,594	130,594
Rental of Assets	109,794	190,176	190,176	128,522	190,176	190,176	190,176
Maintenance Expenses	15,816	20,400	20,400	14,934	22,800	22,800	22,800
Subscriptions, Periodicals, Books, etc.	477	1,400	1,400	161	1,400	1,400	1,400
Uniforms & Protective Clothing	-	23,000	23,000	18,361	23,000	23,000	23,000
Professional and Consultancy Services	31,585	255,000	337,500	275,522	265,000	265,000	265,000
Computer License Software and Hardware							
Maintenance	342,047	429,047	429,047	308,464	457,250	457,250	457,250
Insurance	4,446	11,000	11,000	5,340	20,000	20,000	20,000
Hosting and Entertainment	-	1,000	1,000	715	1,000	1,000	1,000
Training	6,146	25,700	25,700	15,870	25,700	25,700	25,700
Advertising and Promotions	55,043	99,635	99,635	96,429	101,935	101,935	101,935
Healthcare Expenses:							
Covered Medical Expenses - Local Providers	1,734,974	1,162,474	1,162,474	2,939,810	1,710,291	1,753,048	1,796,874
Covered Medical Expenses - Overseas Treatment	10,615,101	15,502,916	15,502,916	14,822,683	15,971,046	16,370,322	16,779,580
Covered Medical Expenses -Pharmaceuticals	3,982,633	3,829,915	3,829,915	4,305,079	4,373,980	4,483,330	4,595,413
Covered Medical Expenses -Overseas Subsistence	599,750	938,258	938,258	919,815	975,975	952,171	952,171
Covered Medical Expenses -Overseas Travel	2,218,321	3,105,821	3,105,821	3,349,164	3,634,263	3,725,120	3,818,248
Covered Medical Expenses -Local Travel & Subsistence	568,184	948,805	948,805	1,208,733	1,138,566	1,138,566	1,138,566
Covered Medical Expenses -3rd Party Admin.	-	-	-	-	-	-	-
Covered Medical Expenses -Reinsurance	836,613	836,616	836,616	873,454	900,837	900,837	900,837
Reinsurance Recovery	-	(635,000)	(635,000)		(435,000)	(435,000)	(435,000)
Recovery - Section 15 instructions					-	-	-
Medical Consultancy - after hours clinic	170,040	198,240	198,240	158,360	198,240	198,240	198,240
Medivac	-	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000
Payments to InterHealth Canada - Clinical services	30,810,597	30,810,597	30,810,597	30,810,598	32,515,541	32,515,541	32,515,541

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2022 - March 2023
 NATIONAL HEALTH INSURANCE BOARD

Description	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Unaudited actuals	Estimate	Forward Estimate	Forward Estimate
Hospital - Utilities	2,711,947	3,000,000	3,000,000	3,225,941	3,360,000	3,360,000	3,360,000
Auditing and Accounting	370,937	150,000	150,000	150,000	150,000	75,000	75,000
Board Expenses	157	11,200	11,200	3,530	11,200	11,200	11,200
Depreciation and Amortisation	66,103	102,000	102,000	77,670	102,000	102,000	102,000
Bank Charges	159,191	189,806	189,806	162,341	190,216	190,216	190,216
Provision for Bad Debts	-	200,000	200,000	200,000	300,000	300,000	300,000
Other Operating Expenses - Security	99,463	129,480	129,480	124,029	163,162	163,162	163,162
Operating Costs	55,856,541	62,974,625	63,054,724	64,578,917	67,876,923	68,420,358	69,078,654
Total Expenditure	57,917,297	65,239,048	65,239,047	66,535,281	71,038,527	71,651,224	72,309,519
Operating Surplus before Capital Expenditure	3,877,186	380,000	380,000	3,729,346	2,152,763	2,501,427	2,954,957
Capital Expenditure	-	380,000	380,000	380,000	545,000	200,000	-
Net Surplus	3,877,186	(0)	0	3,349,346	1,607,763	2,301,427	2,954,957

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2022 - March 2023

NATIONAL HEALTH INSURANCE BOARD

National Health Insurance Board	2021/2022		2022/2023	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer	1	138,000	1	143,520
Chief Financial Officer	1	84,000	1	87,360
Medical Director	1	84,000	1	84,840
Change Manager -Operations			1	180,000
Change Manager - Finance			1	150,000
Deputy Chief Executive Officer (6 months)			1	49,920
Deputy Chief Financial Officer	1	72,000	1	74,880
Provider Services Manager	1	66,820	1	69,493
Clinical Services Manager	1	60,000	1	62,400
IT Manager	1	84,000	1	87,360
Compliance Manager	1	72,000	1	67,600
Office Administrator/HR Manager	1	55,412	1	57,628
Office Manager - Grand Turk Office	1	39,114	1	54,238
Pharmacist	1	60,000	1	59,634
Legal Counsel	1	80,000	1	83,200
Customer Service/ Registration Supervisor	1	50,327	1	52,340
Inspector/Compliance Supervisor	1	52,152	1	54,238
Nurse Case Manager	4	192,000	4	199,680
Senior Accountant	1	58,671	1	56,160
IT Systems Administrator	1	55,412	1	57,628
Senior Patient Services Coordinator	1	42,113	1	43,798
Verification Officer	1	48,000	1	41,600
Finance Officer	1	48,000	1	49,920
Senior Registration Officer	1	39,114	1	40,679
GDT Office Administrator	1	39,114	1	40,679
Administrative Assistant	1	39,114	1	40,679
Marketing & Support Officer	1	36,898	1	38,374
Compliance Officer	4	151,286	4	157,338
Accounts Payables Officer	1	33,960	1	35,318
Principal Claims officer	1	36,500	1	37,960
Accounts Receivable Officer/Cash Accountant	1	45,240	1	47,050
Claims Officer	1	34,808	1	36,201
Customer Service Rep /Cash	3	98,829	3	102,783
Patient Services Coordinators	3	108,898	3	113,255
Registration Clerk	2	58,672	2	61,018
Clerical Assistants	0	-	0	-
Receptionist	1	27,000	1	28,080
Cleaner	1	19,557	1	20,339
Salary Staff	45	2,211,011	48	2,667,189
Wage Staff	-	-	-	-
NATIONAL HEALTH INSURANCE BOARD	45	2,211,011	48	2,667,189

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Capital Expenditure for April 2022 - March 2023
 NATIONAL HEALTH INSURANCE BOARD

Project Number	Funding Source	Project Title	Cost	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
	NHIP	Motor Vehicles (1)	35,000	35,000	-	-
	NHIP	Kiosk	40,000	40,000	-	-
	NHIP	IT- Health Care System	500,000	300,000	200,000	-
	NHIP	Benefit Verification System	50,000	50,000	-	-
	NHIP	Office Retrofitting	120,000	120,000	-	-
			745,000	545,000	200,000	-