

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



APPROVED

**BUDGET
2020-2021**

THE APPROPRIATION (2020/21) ORDINANCE 2020

(SUPPORTING SCHEDULES)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
BUDGET BOOK 2020-23
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INTRODUCTION BY THE PREMIER AND MINISTER FINANCE, TRADE AND INVESTMENT

The 2020/21 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, 2020 to March 31, 2021. The Fiscal Strategic Policy Statement (FSPS), indicates the medium term projections for 2020/2021- 2023/2024 along with the fiscal and macro-economic assumptions.

The Consolidated Fund budget estimates for fiscal year 2020/21 include revenues of \$266,344,733, operating expenditures of \$301,697,310, and contributions to the Development Fund of \$35,258,618 and operating deficit of \$70,611,196. The Infrastructure Development Account will also fund \$2,635,000 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

Over the past years, the Turks and Caicos Islands has weathered many storms - natural and man – made; be it Hurricanes Irma and Maria of 2017, the changing pattern in criminal activity or the number of illegal migrants that make their way to our shores. All of these have pulled at our country's resources and have shaped previous Budgets and caused resources to be redirected towards areas to rebuild, prevent, enforce and protect. However, we have still been able to deliver on critical programs and projects that have helped our people and our economy. With strong fiscal discipline, we have exercise prudence in our spending patterns, and today as we present this Budget in this period of economic uncertainty due to global challenge of the coronavirus/co vid 19, we are in a strong financial position and remain cautious in our hopes.

This Budget has had to then consider the inevitable economic fallout for not just the public sector but also the private sector. As such, the Ministry of Finance has completed a fiscal risk mitigation strategy matrix, specifically to address the inevitable fall-out in government receipts and the increased healthcare bill. We have contingencies in place to reduce the impact on each one of our citizens. Our risk management strategies will include: Utilization of the Contingency Fund for urgent and unforeseen expenditure, National Wealth Fund, Recurrent Expenditure controls, reprioritization of the Capital Expenditure, use of withdrawal warrants and Liquid Cash Reserves – arising from our cash flow position. My Government have also included a Stimulus Package to support small businesses and individuals.

We remain committed to delivering critical projects and programs and as such spending will continue in critical areas – healthcare, policing, border protection, rehabilitative measures, education, youth, sports, social programs and safety net initiatives, disaster management, the protection of our environment and community development.

Our Government continues in our efforts to govern and serve under a more joined up approach to all areas but in particular the areas under national security. To this end, we have included for the first time in our country's history, symbols of pride in the standing up of a national security unit and our the start of our very own defence force.

Accounting Officers are being reminded to use this document to ensure that the Government's policies are appropriately executed and that they remain within the amounts approved by the House of Assembly. In a similar way, accounting officers will also be called up and will be held accountable to ensuring that appropriate financial instructions and controls are properly applied, in accordance 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. I also submit this document to the people of the Turks and Caicos Islands, as a tool upon which they should measure my Government's agenda for economic stability and growth.

Hon. Sharlene Cartwright-Robinson

Premier and Minister of Finance, Trade and Investment

**“BEYOND THE PANDEMIC: CHARTING THE WAY FORWARD”
BUDGET ADDRESS**

Delivered By
Hon Sharlene Cartwright Robinson
Premier and Minister of Finance, Investment and Trade (TCI)

SALUTATIONS

Good Morning Mr Speaker, my Honourable Colleagues, Turks and Caicos, strangers in the gallery, and those listening via the various platforms.

INTRODUCTION

Mr Speaker, as I rise today to present my Government's 4th budget. I do so with humbleness of heart as I remain grateful for this opportunity to serve and to contribute in a real meaning way towards the development of this country. Mr Speaker, I am grateful for a number of reasons and I pause to thank each stakeholder on this journey.

I am grateful to those who afforded me first the opportunity to serve and to be offered as a candidate, and that is the PDM Party (the greatest political institution in the history of these Islands) who has allowed me not just to be a candidate on three (3) separate occasions but has allowed me to serve as party leader for the past seven (7) years. Mr Speaker, I am grateful to the people of the Turks and Caicos Islands for affording me this opportunity to be elected and who afforded me the opportunity to serve as Premier having commended the majority of support as an elected member of the House of Assembly. Mr Speaker, I am also grateful for the support of my colleagues who sit in this chamber. Mr Speaker, history will record our time in this chamber and Cabinet, as a period of great achievement towards empowerment, engagement, restoration, and institution building in these Turks and Caicos Islands. For you see colleagues, we did not just change the government; we changed the course of history and the future, a few of the key community enhancement projects: sits at the bank survey process. This will like with the case of the MICS allow the survey to continue without having to break social distancing rules. This new survey is currently being worked on.

Mr Speaker, I am grateful to the almighty God, for it is still God who raises up leaders, and I am grateful to have been blessed to lead in this part of His vineyard. I am especially grateful to God for His leading and for those whom He placed in my life as spiritual advisers, prayer warriors and encouragers. I want to thank those who continue to pray for their Government as a whole, and I can say, Mr Speaker, I am firmer in my faith because I know the hand of God is on the Turks and Caicos Islands and despite of and in spite of, He continues to bless us.

But Mr Speaker, I will be nowhere without the loving support of my husband, children, mother, siblings, my entire family and friends support circle. They have had to endure much, and I thank God that they continue to support me in spite of, simply because they believe that I can make a difference and because they can see the bigger picture.

Lastly, Mr Speaker, I must thank the staff in the Office of the Premier and the Ministry of Finance who have worked with me and who have provided professional and personal support. My Teams are small but great, and I continue to enjoy every moment working with them.

Mr Speaker, on coming to Office in December 2016, we were able to secure approval for a new FSPS, a new budget, make changes to a capital program and pass the Budget of 2017/18 in record time ahead of the start of the new financial year. And yes Mr Speaker, purchase three (3) buildings in Providenciales before we ended the financial year on March 31st, 2017. These buildings will house the Police, Immigration, Customs, and Road Safety in purposed retrofitted spaces. This was a very strong indication to our public servants and the public we serve that we meant business and that we would be a responsive and progressive government. Mr Speaker, I wonder if persons heard me! I said that within the first three (3) months we were buying buildings to improve working conditions and to improve our efficiency in service to the Public! This zeal Mr Speaker; this vision and focus would carry us through the years to come. And Mr Speaker, my colleagues and I would often joke that we are a crisis Government. I believe that it a few of the key community enhancement projects: sits at the bank survey process. This will like with the case of the MICS allow the survey to continue without having to break social distancing rules. This new survey is currently being worked on.

Setting the Stage of this Government's Term

Mr Speaker, but allow me to set the stage as we journey through these next few moments. Mr Speaker, we will be reminded of the road travelled, and the fact that this road has never been travelled before; not for the obvious reason, but for the myriad of challenges and the uncertainties that my Government has faced and manoeuvred through. This journey will remind us more of the successes, rather than those unfortunate circumstances. How can my Government be anything but grateful; when through many dangers, toils and snares, we have already come? Mr Speaker, it is by God's grace that brought us safe thus far, and it will be by You see Mr Speaker, nine (9) months after being elected, this Government had the experience of leading this country through two (2) major storms that impacted this entire Island chain. Let me remind us, hurricanes Irma and Maria, two (2) weeks apart, impacted every island in the TCI Chain. Mr Speaker, lest we forget Irma's winds recording as high as 200mph knocked out all communication systems, water systems, electricity, damaged both major hospitals on Grand Turk and Providenciales, destroyed one (1) of our Community Clinics in a largely elderly populated settlement, damaged our two (2) main Airports on Providenciales (our most populated Island and tourism centre) and Grand Turk (our nation's capital), displaced the Police Headquarters and critical services, displaced over 80% Government Offices, damaged 13 of 15 Government Schools, caused widespread damage to homes and critical infrastructure but spared lives, major health challenges, our Cruise Ship Pier and our major Shipping Port. The immediate challenges apart from the provision of basic human needs of food, water and shelter, were to (1) restore communications (which was the greatest source of discontentment as this is even more essential in a multi-island nation a few of the key community enhancement projects: sits at the bank survey process. Mr Speaker, while we had few security concerns in the general population, we were forced to send additional Police Officers to Grand Turk to provide support and to assist, as one of three wings of the country's Prison were burned and rendered uninhabitable. Can you imagine this picture, Mr Speaker? As a new Leader; a new Government? But Mr Speaker in looking back, look at how far we have come. I say this to promote hope and confidence in God and in this team of men and Mr Speaker, your Government, had the task of rebuilding not just critical infrastructure but our economy. Mr Speaker, our leadership during this time was celebrated around the region and the world. Mr Speaker, I can recall waking up the next morning in Providenciales, not in Jamaica as some advanced, and wondered what next. My Government quickly determined within ourselves that we would not just be a Government that focused on the crutch handed to us by the storms, but one that was more focused on not just rebuilding, but rebuilding more resiliently. Mr Speaker, my Government, determined that we would not let the hurricanes alone define our term of

Mr Speaker, I recall standing in this House following the storms and presenting a Supplementary Budget that projected a huge deficit. But Mr Speaker after this projection and even before the Supplementary could be debated less than two (2) months later, the forecast began to improve. My Government was determined to get the lights on; we were determined to get businesses, and resorts opened so that persons can get back to work. Mr Speaker, we were determined to strengthen infrastructure, to open schools and to assist those homeowners through a policy that would provide incentives to repair. Mr Speaker, instead of losing the projected \$52m which was approximately a 20% cut in revenue, we ended the year with revenue outturn for 2017-18 at \$282m against revenue estimates of \$274m, resulting in a surplus of \$8m. CRIFF payout was \$15.2m, which means that technically our revenue loss was approximately \$7m. Mr Speaker, the Mr Speaker, we were criticised for giving businesses, including resorts, duty-free concessions and a period of waiver of the Customs Processing Fee (CPF); and concessions and less red tape on work permits to import experts and urgent high skilled labour. Mr Speaker, it was this policy approach together with strong public-private sector partnership that was hailed by many to have made a difference in the quick and early recovery of our economy and critical services. In fact, Mr Speaker, it is documented in the Recovery Plan carried out by external consultants and was the reason for invitations being extended to me, to share our experience at regional conferences in Jamaica, St. Maarten at a Regional Conference on Rebuilding and Resilience, in Barbados on CDB's Platform, in New York at the Donor Conference at the United Nations, in New York as a guest of the Clinton Foundation to sit on a panel and then to share in a Round Table discussion chaired by President Clinton. And yes Mr Speaker, an invitation was extended for onsite examinations. r Officer. can stay locked away forever).ring message to Turks Mr Speaker, God moved, and many said it was a fluke and that we would lose the tourism numbers when others rebounded, but these post-hurricane numbers remained steady and when other countries opened up we peaked in tourism arrivals. Mr Speaker, we continued to sustain these numbers until recently. But today Mr Speaker we face a new type of storm, one that has already begun to negatively impact our economy. Mr Speaker, as I say this, I think of how many Governments in a single term will have to spearhead the rebuilding of its country's economy not just once, but twice. But unlike hurricanes, Mr Speaker, you do not know how long this pandemic will last nor the actual damage to come; be it the loss of lives (God forbid) or revenues. For the second time, I am presenting a deficit Budget, and I do so in the face of grave uncertainty, not indigenous to TCI, nor of my own making or caused by me as political pundits suggest, but because the world is facing a pandemic; the kind not seen in recent times; one that for the sake of saving lives, saw Governments As I carefully set the stage for this address, the chatter around us, the political disunity and politicisation of this crisis bears on my mind. Mr Speaker, but also bearing on my mind are the words President Obama offered as he endorsed incoming President Biden last week:

"The other side has a massive war chest; the other side has a propaganda network with little regard for the truth. On the other hand, pandemics have a way of cutting through a lot of noise and spin to remind us of what is real and what is important. This crisis has reminded us that government matters. It has reminded us that good government matters, that facts and science matter, that the rule of law matters, that having leaders who are informed and honest and seek to bring But then Mr Speaker, as I reflect on President Obama's word, another aspect of good governments must be celebrated when it comes to mind: those who save for rainy days, those who exercise fiscal prudence and who do not bust monies wide open in days of plenty; those who spend wisely but cautiously despite the prodding and bating to spend violently and callously. Mr Speaker, we have had a single experience that stands out in recent government history, where during a period we were forced to mourn the absence of savings. Following the passage of Hurricane Ike, our country with no savings could not offer our people the assistance that was warranted. In fact, Mr Speaker, CRIFF funds and external country donations were used to meet recurrent expenditure. But also Speaker, we have had a single opportunity in recent government history to celebrate the type of good government that President Obama talks about that matter in times of crisis. We have only had a single opportunity to celebrate this type of government befor onsite examinations. r Officer. can stay locked away forever).ring message to Turks and Caicos Islands is clear: to every worker and business, in every island, we have your back and we will get through this together. I want to assure the people of the Turks and Caicos: you have a Government who is committed to doing everything in its power to minimize the spread of this pandemic

Mr Speaker, we sit here as a Government presenting Estimates and Plans for this new Financial Year but also using this opportunity to give an account of our stewardship during this our 4th Budget Session. And Mr Speaker, whether you sit across the aisle or support those across the aisle politically, there is cause for our people to celebrate the marked achievements of the people's Government over these past few years in spite of the myriad of challenges.

BEYOND THE PANDEMIC: CHARTING THE WAY FORWARD 2020

Mr Speaker, as I laid this Budget on April 7th, I made a few statements, and I remind us of what was said. Mr Speaker, I said to you, my colleagues and the people *"...this budget is being laid at a time when our borders are closed, and the borders of most of our source markets are closed and are in turmoil. This budget is being laid at a time when there is a need for increased public health spending which is reflected in these estimates. This budget is being laid when the entire country is under 21 days' - extended now - curfew as a measure to protect our people against the coronavirus. Mr Speaker, in our local economy, the tourism and transport sector employs more than 13,000 persons annually, whether directly or indirectly and contributed more than USD 357 million of the country's GDP in 2019...This is one of our biaoest challenaes as the world is now facina similar challenaes. This COVID-19 has the potential of taking a huae economic and social toll on the Turks* Mr Speaker, all of our economic indicators are worsening, a contraction in the local economy is inevitable. Instead of experiencing growth as forecasted earlier this year, we are now facing a situation of a significant decline in GDP, an increase in unemployment and an increase in poverty. The unknown at this time is the depth and length of the economic fallout; as a government, the way we manage this crisis will determine the level of impact it has on our people. Therefore, Mr Speaker, the Government must continue to act now and be decisive to contain the virus and to reduce the economic impact from the global fallout. Mr Speaker, the preventative measures that we have undertaken to contain the spread of the virus are inclusive of:

- closure of our borders and schools;
- isolation and quarantine of exposed individuals; and social distancing measures
- procurement of PPEs and other equipment
- increased public health staffing

Mr Speaker, these measures are geared towards flattening the curve and avoiding our people from becoming seriously ill. These measures have, however, come at a significant economic and social costs, to the islands, but in the end, I believe we will all agree, that it was better to be safe, than sorry.

PERFORMANCE FOR FINANCIAL YEAR 2019/20 (PRELIMINARY RESULTS)

Revenue

During the financial year 2019-20, the Turks and Caicos Islands Government enjoyed strong revenue performance. The total revenue earned of \$314.1 million exceeded the budget by \$7.9 million or 3% while falling short of the prior year of just \$0.9 million or less than 1%.

The major contributors to revenue were as follows:

- Duties collected totalled \$126.7 million or 41% of total revenue.
- Taxes (including accommodation, restaurant, communications and other domestic taxes) amounted to \$125.4 million or 40% of total revenue. This was \$10.1 million above budget or an increase of 9% and \$11.7 million above the prior year or an increase of 10%;
- Fees, fines and permits generated \$37.2 million or 12% of total revenue. This was, however, \$2.8 million or 7% less than budget and \$6.4 million or 15% lower
- Licenses amounted to \$13 million or 4% of revenues. It was \$0.9 million or 6% less than budget and \$0.7 million or 5% below the prior year.

Expenditure

TCIG's annual expenditure for the financial year 2019-20 totalled \$239.3 million. While the total expenditure was less than budget by \$20 million or 8%, spending for the year exceeded the prior year by \$10.5 million or 8%.

The major components of expenditure were as follows:

- Personnel costs totalled \$93.8 million or 39% of total expenditure. This was less than budget by \$9.8 million or 9% but \$3.3 million or 4% above the prior year;
- Medical costs (transfers to NHIP and hospital charges) amounted to \$54.7 million or 23% of total expenditure. This expenditure was in line with the budget being just \$0.2 million less but exceeded the prior year by \$1.1 million or 2%;
- TCIG's operating and maintenance expenditure amounted to \$22.9 million or 10%. This was less than budget by \$1.4 million or 6% but exceeded the prior year
- Subventions totalled \$13.7 million or 6%. This was less than budget by \$0.5 million or 4% but above prior year by \$1.2 million or 10%.

Operating Surplus Before Capital and Payment for Public Debt

Due to TCIG's ability to continue to generate strong revenue flows while managing expenditure levels, an operating surplus of \$74.8 million was realised. While this surplus was less than last year's surplus by \$11.3 million or 13%, it significantly exceeded the budget by \$27.9 (.7) million or 60%.

Capital Expenditure and Public Debt

Mr Speaker, as I reflect on the Capital Programme for FY 2019/20 and the number of Capital Board meetings I chaired, and the daunting stories, I left a number of these meetings with only what I can describe in the words of Kenneth Blanchard, *"There's a difference between interest and commitment. When you are interested in doing something, you do it only when it is convenient, but when you are committed to something, you accept no excuses; only results"*.

Mr Speaker, the team behind the capital program, continues to show their commitment for yet another year and for this I am thankful. Mr Speaker, I express my gratitude to Team Finance, the Deputy Governor and her team, the Accounting Officers and the Project Management Division of the Public Works Department, the Ministry of Infrastructure for their commitment in ensuring that the Capital Program was a success for yet another year.

Mr Speaker, the total Capital Program for FY 2019/20 was \$41.6m. This consisted of TCIG local funding of \$36.7m and Infrastructure Improvement Account funding of \$4.9m. There were fifty (50) capital projects under the locally funded program and of the fifty (50) locally funded projects, they were divided into eighty-three (83) sub-projects or contracts within projects. Sixty (60) Invitations to Tender (ITT's) were issued, six (6) single-source procurement requests were approved, and sixty-two contracts were noted for FY 2019/20 valuing approximately \$27.8m. A total of nine (9) projects were cancelled. The projects cancelled were as a result of tenders being significantly over the budget. tenders not meeting the criteria to move forward or no tenders were received in response to the Invitation to Mr Speaker, the Infrastructure Improvement Account had fourteen (14) projects for FY 2019/20. Of these fourteen (14) projects, there were fifteen (15) sub-projects or contracts within projects. Five (5) Invitations to Tender were issued, and there was one (1) single-source procurement request approved and three (3) contracts noted at Cabinet valuing approximately \$1.9m. Mr Speaker, we are not pleased with this performance, but eleven (11) projects were carried forward to Mr Speaker, in total for TCIG funded projects and the Infrastructure Improvement Account funding, there was a total of sixty-four (64) projects and ninety-eight (98) sub-projects or contracts within projects.

A total of sixty-five (65) Invitations to Tender were issued, seven (7) single-source procurement requests were approved, and a total of sixty-five (65) contracts were noted at Cabinet valuing approximately \$29.7m.

Mr Speaker, there were nine (9) TCIG recurrent or high-value projects for which Invitations to Tenders were issued. Five (5) of the projects were noted in Cabinet with a value of \$2m. One project was issued that would be funded from the National Forfeiture Fund.

Mr Speaker, a total of twenty (20) Invitations to Tender were issued for Statutory Bodies for FY 2019/20. The ITTs issued were for the Turks and Caicos Airports Authority, Turks and Caicos Ports Authority, Turks and Caicos Islands Civil Aviation Authority and the Turks and Caicos Islands National Insurance Board. Six (6) single-source procurement requests were approved, and the value of contracts noted in Cabinet was approximately \$19.4m.

Mr Speaker, taking into consideration the TCIG locally financed projects, projects funded from the Infrastructure Improvement Account and projects approved for Statutory Bodies in FY 2019/20, a total of ninety-five (95) Invitations to Tender were released, thirteen single-source procurement requests were approved, eighty-nine projects were noted by Cabinet with a combined value of approximately \$51m and Mr Speaker they say this Government is not working. Fifteen (15) projects Mr Speaker, debt repayment for the period was \$6.4 million.

OVERVIEW OF BUDGET FOR 2020/21

STRATEGIC PRIORITIES (FSPS)

Mr Speaker, the Fiscal Strategic Policy Statement (FSPS) of the Government was tabled in this Honourable House in December 2019. It was tabled following the United Kingdom Government's permission for the statement to be tabled in the House of Assembly without formal ministerial approval from the UK Government. This Mr Speaker is a feat achieved due to our prudent fiscal management strategies over the last four (4) years.

Mr Speaker, since the tabling of the FSPS, a lot has changed in the global economy. Decisions are being made daily to save the lives of our residents and citizens. There is a national curfew; our ports of entry are closed. We are dealing with a global health crisis. Mr Speaker, our islands depend solely on tourism, and the global, regional and local economic and fiscal outlook has changed, dramatically. Our 2020-21 revenue targets have been revised downward by 20%.

But, Mr Speaker, permit me to provide you with an overview of my Government's strategic priorities that underpin the preparation of the Estimates of Revenue and Expenditure that we will debate throughout this week, all while, my Government is addressing a global pandemic. And I quote from my speech made in *"In a world of increasingly global competition, my Government continues to believe that national prosperity has to be created and sustained through innovation and creativity and that a country's success is dependent on the forward-looking and dynamic nature of its firms and citizenry."*

Hence, my Government will continue to invest a major part of the annual fiscal space in human capital, quality health care, citizens' security, product development and social welfare. In so doing, it will focus on the removal of structural barriers that prohibit competitiveness to unleash a sustainable macro-fiscal environment that is favourable to private sector investments and citizens' wealth creation. The TCI Government will continue to focus on strengthening its fiscal position by

And so Mr Speaker, your Government has allocated resources to invest in our human capital, as the economic development of the islands is hinged on the quality of its human capital. Greater than 10 percent of the fiscal space identified in this FY, has been allocated to the development of early childhood, primary and vocational education. We aim to link the Vocational Education Training (TVET Program) and the trade school to the labour market by addressing the existing gap of labour force skills; providing adequate training facilities; providing assistance to private institutions; and increasing government scholarships. This Mr Speaker will reduce our dependence on imported labour. Mr Speaker, we have made resources available to improve the School Nutrition Plan and Fitness Policy. In the fiscal year, funding has been prioritised to allow for the student population to be educated on healthy lifestyle practices that will reduce the financial burden of

Investment in Quality Healthcare Services

Mr Speaker, we continue to allocate the largest portion of the estimates to having healthy citizenry. The ongoing pandemic has underscored for us the importance of having strong public health systems. Mr Speaker, your Government will continue to invest in the social and physical environments that will improve the quality of life of the citizenry to promote good health practices, improve the quality of life and the economic health of the country.

Mr Speaker, your Government has allocated over \$2.4 million in resources to continue the fight against the COVID-19 virus. Mr Speaker, your Government, is progressing our strategy to transform the Sports Department to a Sports Commission. This will allow us to have sports within the islands and to make sports work for all. While individual development (leadership, discipline, resilience, competitiveness, self-esteem, tolerance etc.) is critical, mental wellbeing, social and community development, economic development and physical wellbeing are also being flagged as the priority of the transformed Sports Commission.

The Government believes that an investment in sport is a dollar well spent; a dollar that will yield great returns; a healthier, safer and more prosperous TCI.

Allocation has been made available to continue the strengthening of the Primary Health Care Services - environmental health, emergency medicine, mental health and special needs. The continuous monitoring of the Private Public Partnership (PPP) contracts for the two hospitals is being given priority attention.

Investment in National Security, Citizen Security and Border Protection National Security Strategy

Mr Speaker, during the previous financial year, the Turks and Caicos Islands Government were able to progress and finalise the NSS which remained a priority for the Government and which was approved by the NSC to move forward nearly two years prior. My Government recognised the need for local government to proactively respond to matters of national security in a comprehensive manner in collaboration with the UK Government who is constitutionally responsible for

Mr Speaker, with great pride, TCI developed and launched its first-ever National Security Strategy Serious Crime and presented the same on 22nd January 2020. The National Security Strategy has nine (9) identifiable threats with Illegal Migration and Disaster Resilience being the two main risk to our way of life in TCI. Other

1. Food Security

2. Maritime Sovereignty

3. Cyber

4. Public Order

5. Critical National Infrastructure Failure

6. Terrorism

National Security Secretariat (NSS) Mr Speaker, moreover, to lead on the implementation of the National Security Strategy, my Government created for the first time ever, a National Security Secretariat (NSS) under the remit of the National Security Council (NSC), accountable to not only the Governor but the Premier for the continuous monitoring and evaluation of threats as well as for the delivery of the strategic objectives.

The National Security Secretariat (NSS) in collaboration with various Ministries, Departments and Agencies are leading on the implementation of several strategic objectives to enhance TCI's defences in regards to national security. These include but are not limited to:

- Establishing a TCI Border Protection Agency
- Creating a local Contingent Military Force which will see the eventual creation of a Defence Force
- Creating a Centralized Intelligence Function

The National Security Secretariat (NSS) will also lead on and liaise with our regional and international partners, such as the Government of the Bahamas with 'Operation Bahamas and Turks and Caicos (OPBAT) and with the US Coast Guard in the mutually beneficial partnerships in responding to illegal migration and Mr Speaker, my Government, is also pleased to advise that we are finalising the Memorandum of Understanding to be signed between TCI and the Bahamas to forge a first-ever bi-lateral agreement.

Enhancing Radar Capability

Mr Speaker, your Government, has made key investments in the past years but last year in particular to strengthen the radar capability and we are excited that when this project, which is funded under the NFF is completed, there will be an even higher success rate of detecting sloops. Counter funding is included for the

Policing

The financial year for 2019/2020 for the Royal Turks and Caicos Islands Police Force was one full of challenges. The Turks and Caicos suffered a sustained rise in crime throughout 2019 which resulted in a significant rise in the number of gun-related crimes and 13 murders, the highest ever recorded in a single year. This trend continued into the last quarter of 2019/2020 with five (5) murders in this period. This rise in crime has put sustained and significant pressure on the finances of the force through increased costs for investigations, forensics and police overtime. A significant amount of officer overtime was also required to deal with the rising levels of gun-related crime.

Mr Speaker, most significantly, an uplift in funds within the financial year was required for an investigation into an international people smuggling operation involving Sri Lankan nationals. The additional monies were to fund additional investigators and interpreters.

Due to the rise in serious crime and stretched resources of the Force, additional money was provided in December 2019 for the first time ever in a Supplementary to recruit an additional 20 police officers. These officers are now at training school and will be working on the streets of the Turks and Caicos Islands in July 2020. In financial terms, 2019 saw the procurement of a new police aircraft, the procurement of another boat for Grand Turk, work commencing on much need repairs to stations including the Police stations on the Grand Turk and South Caicos, the Marine Branch in Grand Turk and the refurbishment of a new building for a Police Headquarters in Providenciales. Much of the repair works to our buildings remain ongoing into 20/21. as does the funding for the people trafficking investigation. For the financial year, 20/21, the Royal Turks and Caicos Islands Police Force anticipate additional funds for a number of new spending initiatives. The recruitment of 39 more police officers will enhance the Response and Operations Teams across all the policed islands and a number of specialist teams including Investigations and the Tactical Unit. Most critically is the introduction of a community focussed policing model across the Turks and Caicos Islands to enhance the levels of In terms of infrastructure, the police force Marine Branch will benefit from the acquisition of a new boat to add to the fleet that protects the territorial waters and marine border. A new fleet of vehicles for Grand Turk and South Caicos will improve operational efficiency for patrol officers on these islands. To further enhance policing, a Police Unmanned Aviation Unit (drone) would be established to support officers responding to incidents and planned operations. Our newly

Prison Management

This aspect of national security falls with the Ministry's remit extends to the operations of Her Majesty's Prison. Within this upcoming coming financial year, the Prison will be undertaking some significant initiatives, which the Minister will speak to, for the overall care and rehabilitation of offenders to ensure that they eventually become positively contributing citizens within our communities:

Mr Speaker, there will be a reintroduction of the rehabilitation program that assists in providing inmates with skills that can contribute to their livelihood once released and further reduce the probability for the recurrence of offences.

There will be active participation in the Chance for Change program which would assist in the successful reintroduction of ex-offenders into our communities. Further for the care and safety of staff and prisoners, there will be further improvements to prison facilities that are intended to improve the management of the institution through the provision of critical infrastructure that will facilitate the educational and overall psychological development and improvement of prisoners. While we continue the work of rebuilding the Yellow Wing lost to fire during the Hurricanes of 2017, your Government will be carrying out the consultancy for the full construction of a new facility which will be rehabilitative in its focus: physical plant as well as the programs to run. During this past year, proposals were prepared and submitted to the NSC for consideration as to whether the proposed redevelopment should be a new development of the existing site or the There will be overall improvements to the security of the prison and the management of prisoners through the introduction of surveillance equipment and the introduction of methods of mitigating disorder in prison.

Disaster Management

Mr Speaker, building a resilient TCI and development of disaster mitigation is central to our National Security Strategy. Hence through DDME, your Government procured \$ 400,000 worth of hurricane equipment and supplies for in the incoming hurricane season. At least four (4) critical staff will be recruited to bolster the capacity of the Department in training and community outreach mandates with an additional allocation of about \$300,000. DDME is a key player in our COVID-19 response and mitigation and increased the number of trained persons and organisations through their outreach programs, increasing our ability to respond to DDME will also benefit from the purchase of key equipment through the Capital Program and will be better poised for preparedness and response.

Investment in Protecting the Environment

On the environment, the Department of Environment and Coastal Resources (DECR) has led various initiatives from the drafting of various legislations to seeking international partners and collaborations. Mr Speaker, the removal of the Mega One Triton was symbolic of our commitment to protect and sustain our environment. Mr Speaker several policy initiatives are being finalised to improve beach access, development, use and vending. My Government is keen to strengthen the DECR and last year provided funding to restore the posts of reef specialist and to recruit a coastal engineer. These posts are critical in our response. In the new financial year, additional key officers will be recruited. A \$300,000 is allocated to refurbish the DECR offices in North Caicos and South Caicos, \$250,000 to purchase a new patrol vessel improving enforcement in the family islands. Similarly, vendor markets on Providenciales will also receive a much-needed facelift. We will complete our Environmental Strategy with the assistance of the Joint Nature Conservation Committee this year. An allocation of \$300,000 will be used to conduct comprehensive EIAs on four areas to inform a decision on the on-going review of the boundaries of the protected areas. This matter has been ongoing for over a decade, and the actual work commenced approximately five (5) years ago. We owe it to our environment to conclude these works but importantly to the homeowners.

Investment in Critical Bodies

Establishment of a Public Utilities Regulatory Body

The Government believes that public utilities inclusive of telecommunications, water, energy and utilities will be better managed under a Public Utilities Regulatory Body. To this end, funding has been prioritised to establish this Regulatory Body.

Anti-Money Laundering Initiatives

The Government is committed to maintaining a clean jurisdiction. The islands continue to comply with all international standards and funding has been prioritised for the enhancement of activities towards the realisation and promotion of international standards.

Gaming Commission

The further investment in the Gaming Commission will allow for the gaming sector to meet international standards and best practises as set out by the Caribbean Financial Action Task Force (CFATF) in the governance and monitoring of the TCI Gaming Industry.

Investment in Social Security, Civil Servants Development and Welfare

Mr Speaker, prudent fiscal management over the years has allowed for social support to be expanded and greater financial support is provided for the social categories of welfare grants, pensions and gratuities.

Credit Union

Credit Unions are empowerment agencies and are favoured in many cases over banks. The Government, the public service Government, will invest \$250k for the start-up cost to establish a Credit Union for the public service.

Civil Servants Terminal Benefits

Mr Speaker, my Government, remains grateful to the Office of the Deputy Governor who moved forward two critical initiatives in the financial year 2019/20. In 2015, a working group was created to review pensions and gratuities. This work had not progressed, and my Government committed to funding a consultancy to conclude this work. The Office of the Deputy Governor facilitated the consultancy to review the feasibility of terminal benefits for the public service. The project to review the feasibility of TCIG pensions and terminal benefits was successfully tendered and contracted. The successful consultant worked in collaboration with the Deputy Governor's Office and the Benefits Committee. Cabinet was presented with a final report in March 2020, which proposed two options for consideration. My Government agreed to the next step in this process, which is intended to be completed in the upcoming FY. There will need to be a costing and/or actuarial assessment which is required to determine the long term cost to TCIG a few of the key community enhancement projects: sits at the bank.survey process. This will like with the case of the MICS allow the survey to continue without having to break social distancing rules. This new survey is currently being worked on.

The second initiative, that of the Efficiency Audit remains a priority for a Government. During this year, a further review of the scope of works will be carried out against certain systems coming on stream and the increase in manpower in key areas.

Mr Speaker, I must pause to say that my Government is pleased that each year, Mr Speaker, we have been able to deliver on behalf of our civil servants. In 2017, we were able to give a Hurricane Advance (never before done), in 2019, we were able to reinstate increments which had ceased for a period of nine (9) years and to return the Christmas Advance under a TCIG Program.

DOMESTIC AND REGIONAL ECONOMY

Mr Speaker, I now turn our attention to the Domestic and Regional Economy, and I would like to remind this Honourable House that the Turks and Caicos Islands are part of a global village that is going through a turmoil right now as a result of the current pandemic. As a result of this pandemic and the uncertainty surrounding this virus, the world is currently in a serious crisis. Mr Speaker, despite the different projections no one knows what the economic landscape will look like after this lockdown as there is tremendous uncertainty surrounding this virus and the impact it would have on people's lives and livelihoods. Mr Speaker, the International Monetary Fund (IMF) in its April 2020 report forecast that the COVID-19 pandemic will severely impact growth across all regions projecting that the world economy would decline by 3.0 percent in 2020. Mr Speaker, the advanced economies which include our two (2) major source markets, namely the USA and Canada, is expected to decline by 6.1 percent. Mr Speaker, the US economy is projected to decline by 5.9 percent in 2020, and the Canadian economy is projected to decline by 6.2 percent in 2020. The Latin American and Caribbean economies are forecasted to decline by 5.2 percent in 2020. Mr Speaker, the IMF as well as other agencies, have pointed to the fact that this pandemic may not recede in the second half of this year. This will lead to longer containment periods, worsening financial conditions, and further breakdowns of global supply chains. In such a scenario, global GDP would see a further decline of an additional three (3) percent in 2020. If the pandemic continues into 2021, global growth is projected to fall by an additional eight (8) percent in 2021. Mr Speaker, the IMF points out however that if this pandemic fades during the second half of this year and further if policy actions are taken around the world help in "preventing widespread firm bankruptcies, extended job losses, and system-wide financial strains", global growth can rebound in 2021 by 5.8 percent. Mr. Speaker, as I would have mentioned in this Honourable House when I laid the budget, the Turks and Caicos Islands like every other country will have to reduce its previous GDP growth forecast for 2020 as a result of this pandemic. The Department of Statistics has advised that this situation is constantly evolving. However, based on what is happening in the global economy and the potential impact on the Turks and Caicos Islands hotel and restaurant sector and the transport sector as well as other sectors, the Department of Statistics has confirmed that the decline in economic activity will be greater than 15 percent. I must again remind us that this forecasting of the impact on the economy is a challenging exercise, as the Turks and Caicos Islands like many other countries in the region and the world do not know how bad the coronavirus outbreak will be nor for how long it will last. Most of the world is currently on lockdown. Nobody knows how long that will last. Mr. Speaker, just to give members of this Honourable House and the general public something to think about, in the recession of 2009, the Turks and Caicos Islands economy declined by 19.6 percent. This pandemic presents a worst scenario as the global economy is in trouble. All of our economic indicators are projecting worsening situations. Imports after experiencing growth for the last few years is projected to decline significantly. Stay-over and cruise visitors are expected to decline significantly. Unemployment is projected to increase. However, my government will be working with the labour department, the Ministry of Education, the private sector and other stakeholders to see how best we can mobilize resources with regards to cross-training individuals so that persons can be integrated in other sectors of the labour market quickly. It is through all of our efforts that we can withstand the impact of this current situation and get our economy back on track and that will take a committed effort from all of t a few of the key community enhancement projects: sits at the bank.survey process. This will like with the case of the MICS allow the survey to continue without having to break social distancing rules. This new survey is currently being worked on

RECAP THE 2020-21 FISCAL TARGETS

Mr. Speaker, two weeks ago in accordance with Section 20(1) & 21(1)-C and 52(1), of the Public Financial Management Ordinance 2012, I tabled before this Honourable House, the Estimates of Revenue and Expenditure for the Financial Year 2020-21 (Consolidated Fund) and the Estimates for the Self-Financing **Expenditure**

Mr. Speaker, we have tabled the largest expenditure envelope in the last decade, totaling \$337.0m:

- Recurrent expenditures of \$294.9m
- Non-Recurrent Expenditure is estimated at \$6.9m.
- \$35.2m Capital Expenditure, in addition to the over \$30m in projects that are being carried forward from 2019-20.

Staff Costs, Pensions and Gratuity

- Staff Costs at \$104.7m, is 39.3 percent of Recurrent Revenue.
- Over 160 new positions have been created.
- 68 new positions for border protection and security.
- 58 positions have been added to the educational transformation program.
- 11 new positions are being created for the Ministry of Home Affairs, Transportation and Communication.
- Pensions and Gratuities are forecast at \$7.3m.
- \$1m, is relating to legislative allowances that may become due in this FY.

Transfers for Subvention and Hospital Charges

- Transfers to the NHIP - \$33.3m
- The hospital related charges to satisfy our contractual obligations with Interhealth Canada (IHC) will account for \$22.5m
- Tourist Board-\$3.4m
- Community College-\$3.0m
- Invest TCI -\$2.8m
- Gaming Commission -\$2.3m
- Integrity Commission\$2.3m
- Sports Commission -\$2.2m
- Civil Aviation - \$1.3m
- Health Regulatory Agency - \$671k
- Financial Intelligence Agency\$627k
- Human Rights Commission \$497k
- National Trust-\$288k
- Complaints Commission -\$255k

Travel and Subsistence Costs

- Travel and subsistence allocations is down to \$5.2m from \$6.5m
- Utility and communication allocation of \$6.8m or 2.6 percent of recurrent expenditure.

Other expenditure allocations:

- Maintenance of Fixed Assets - \$10.1m
- Professional and Consultancy \$6.7m
- Contingency Fund - \$6.3m
- Asset Rental Costs - \$5.2m
- Training expense \$1.1m.
- Grants and contributions at \$33.5m are being allocated for payments to regional institutions, airline subsidies and welfare grants for the economic stimulus

Mr. Speaker, the top ten or areas of spending in the Budget are:

1. \$84.7m or 25.1 percent of total expenditure for the Ministry of Health, Sports, Agriculture and Human Services; \$81.1m of recurrent expenses and 3.6m in Cap. Exp. This is inclusive of the \$33.2m allocation to the NHIP.
2. \$53.9m or 16.0 percent for the Ministry of Finance, Trade and Investment; That is \$20.4m for recurrent expenses, \$25.0m for the Stimulus Package and
3. \$47.3m or 14.0 percent of total expenditure for the Ministry of Education, Youth, Library and Social Services. \$39.2m of recurrent expenses and \$8.1 m in Capital Expenditure. (and this move, though there is increased spending in the Ministry of Education is because we have accounted for the Stimulus Package in
4. \$31.8m or 9.4 percent of total expenditure for the Royal Turks and Caicos Islands Police Force. That is \$26.1m for recurrent expenses and extraordinary costs for the ongoing corruption trials \$2.6m and 3.1m for Capital expenses.

5. \$26.7m or 7.8 percent of the total budget for the Ministry of Infrastructure, Housing, Planning and Development. That is \$18.4m for recurrent expenses and \$8.2m for Capital expenses.
6. \$15.1m or 4.5 percent - can be announced for the Ministry of Home Affairs, Public Utilities and Transportation. Approximately \$2.3m, of the allocation is
7. \$13.8m or 4.1 percent for the Ministry of Immigration, Citizenship, Labour and Employment Services. With recurrent budget allocation of \$10.4m. Extraordinary Costs for the repatriation and detention expenses \$2.4m and Capital Expenditure is \$900k.
8. \$11.7m or 3.5 percent for the Ministry of Tourism and Environment. With recurrent budget
 - i. allocation of \$10.9m. Capital expenditure is \$850k.
9. There will be a \$7.6m or 2.2 percent of the total budget for the Judiciary Administration; Allocation for the SIPT legal aid program is \$3.3 m.
10. Finally, there will be \$7.3m or 2.2 percent of the total budget for the Attorney General's Chambers. Recurrent expenses will account for \$6.9 m. Capital Expenditure for the Attorney General's Chambers is \$400k. Within the proposed budget there will
 - \$17.1m for pensions and gratuities, Catastrophic Risk Insurance Contingency Fund and debt servicing.
 - \$8.6m for the Governor's Office
 - \$2.9m for the House of Assembly
 - \$3.3m for the Office of the Premier, Local Government and Community Affairs
 - \$2.7m for the Deputy Governor's Office
 - \$1.6m for the Director of Public Prosecutions

Funding the Expenditure Plan

The expenditure plan will be funded from Government receipts and excess cash reserves.

- Total revenue is \$266.3 million.
- Recurrent receipts of \$261.3 million
- Non-recurrent revenue is forecast at \$4.8 million.

Revenue Details

- Import and other Customs related duties approximately \$100m (38 percent) of recurrent revenue.
- Accommodation Tax - contributes \$45.8m, approximately 17 percent of the receipts.
- Work permit and other immigration fees forecast at just above \$30.1m is expected to contribute 11.1 percent of the revenue that is required.
- Stamp duty on land transactions, is expected to generate approximately \$21.3m or 8.0 percent of revenue.
- Excess cash surplus from the Ports and Airports Authority is forecast at \$12m.
- We are also grateful to our donor partners, collectively they will contribute approximately \$4.3m.
- Other revenue sources will account for \$53.0m.

Debt Sustainability Ratios

Mr. Speaker, it is also noteworthy to mention that all debt sustainability indicators that were agreed by the Government of the United Kingdom and TCI will remain in intact, with the exception of the provision for having a surplus budget.

The unaudited results from 2019-20 show that there will be cash balances of approximately, \$210.0million, \$172.4m is liquid cash. Approximately \$140m of which is unencumbered. The \$140m is approximately seven (7) months of cash available. The plan is to use \$73m to fund the budget shortfall for 2020-21, allowing for just above 90 days of cash to be left in the reserve funds.

Mr Speaker, I pause here to break this down further against reality – the reality is that this savings can and will disappear over the next 3, maybe 4 months if things Mr Speaker, we are running a deficit Budget of \$73m to offer the Stimulus Package of direct cash grants, waivers and capital injection. Meanwhile Mr Speaker, we are operating a Government that requires \$20m each month to pay the 2nd largest group of employees, to bear the cost of many critical services that we are Mr Speaker, yesterday, (with a system of direct bank deposit for payments that will otherwise be paid in the Treasury), we had only collected \$1.5m in revenue. Mr Speaker, \$1.5m against a need of \$20m just on monthly obligations. Now Mr Speaker, imagine this to be our fate over May and June, which it most likely can be, we will then need to draw a further \$19.5 million each month from these same savings, and so between April and June, just to maintain Government and its critical services at this level, we will need to spend a further \$58.5m from these same savings where we are already drawing \$73m. There then Mr Speaker alone is a total of \$131.5m from this same unencumbered \$140m in savings. Now Mr Speaker, we can have a reduction in the \$20m which includes a lowered amount in travel which was cut to fund the stimulus. and a lowered amount in SIPT expenses which too was reduced to fund the stimulus but also may yield a tiny bit from But Mr Speaker I paint a picture for us all, the picture that shows the savings which is a blessing buys us more time but will eventually fade. Mr Speaker and I want us to appreciate that those are fixed and somewhat seen costs. But Mr Speaker health's costs are mounting and even yesterday as I mourn over \$1.5m in revenue collections, health has asked for an additional \$2m. Mr Speaker, these times are uncertain and we must all do our part to reduce the burden on health but also in Mr Speaker as I look around the region, persons compare, I ask that we compare ourselves to the following examples, at this early stage: one with zero savings is having to borrow almost double our revenue; others have not as yet offered a stimulus package; another is engaging in talks right now of cutting civil servants salaries or another who has had to raise monies for PPEs for their front line staff or another who has had to raise monies to offer what we are offering in our COVID-19 Social Enhancement Program or those who have called on the private sector to support by adopting a family. Mr. Speaker, Turks and Caicos is blessed. No Government can do it all on its own and no Government has the monies to do all that needs to be done. Mr Speaker. again I say we must be grateful to God for Mr. Speaker, I would like to make it abundantly clear that the revised revenue targets were prepared using a best case scenario. In the event that, the global lockdown exceeds a 90-day period, my government will embark on a few other strategies to mitigate the fiscal risks. The strategies will include:

1. Additional draw down from the Cash Reserves
2. Cost containment strategies
3. Lines of credit
4. Grant funding
5. Long-term loans.

Operating Deficit/Debt Financing

- Operating deficit before loan repayment is forecast at \$70.6 million.
- It is estimated that \$1.1 million in loans already agreed with the CDB will become available in 2020-21.
- It is being proposed that the deficit will be funded from cash reserves, at a level of \$73.0m.

Outstanding Public Debt

Approximately \$3.0m was outstanding at March 31, 2020 in debt. Loan repayment is forecast in 2020-21 at approximately \$2.2m.

GOVERNMENT'S COVID 19 RESPONSE

Mr Speaker, I outline my Government's initial response to the COVID-19 Pandemic.

The outbreak of the coronavirus is resulting in a health crisis and a drop in economic activity that are without precedent in recent history. Containing and mitigating the spread of the coronavirus has rightly been the first priority of My Government, so as to reduce the incidence of the disease it causes (COVID-19) and thereby also limiting the pressure on the Turks & Caicos Islands health system. The containment and mitigation measures have had sudden and profound economic impacts. OECD estimates suggest that the containment and mitigation measures could lead to an initial decline in economic activity of around 25% in Mr Speaker, this Government believes policy during containment and mitigation should be aimed to protect household income and employment, and assist with keeping businesses afloat. My Government is cognizant that as containment and mitigation measures continue, further adaptation to fast changing circumstances will be key for this country. My Government will continue to fine tune fiscal and tax policies that continue to focus on limiting hardship on the people of this

As stated, protecting household income and employment remains essential during the containment and mitigation in this crisis. This Government is cognizant that particular attention must also be given to the self-employed and workers in the informal sector. As such my Government has budgeted \$25.5 million in cash grants to be disseminated throughout the Turks & Caicos Islands.

This will include the following:

- \$15m in Cash Grants for Individuals (employees and self-employed) in the hospitality sector who became unemployed or underemployed as a result of the COVID-19 pandemic. This does include businesses that serve the hospitality sector.
- \$10m in Cash Grants Allocated to Micro, Small and Medium Enterprises MSME Sector
- \$500k for Social Services. Under this stimulus-package the government has increased the social welfare budget by 100 percent. From this increased amount an additional \$500,000 has been added to the budgetary allocation to further boost the welfare grants programme.

My Government is aware that businesses are increasingly exposed to solvency risks in addition to liquidity risks as the crisis continues. As such, this Government aims to create policies that adapt to the changing nature of risks, this includes the deferral of business licence renewals and HRTT remissions until 31st July 2020. My Government has also waived the HRTT remission for April 2020. Lastly for businesses on the islands of Grand Turk, Salt Cay and South Caicos, this Government has written off all water arrears and committed to supplying free access to the municipal water supply for a period of three months commencing 1st April 2020. Mr. Speaker the design of these measures are to avoid increasing non-compliance risks and is by no means the end to our assistance.

Mr Speaker, as I have mentioned this is not the end of My Government's assistance to employees and businesses or residents. We are aware that with the extension of the curfew this placed many business and persons in undue hardship. As such, this Government is assiduously working to progress an expansion of the stimulus grant programme. Mr. Speaker my Government plans to further develop the stimulus grant programme to provide income assistance to those persons affected during the mandatory shut down in the TCI.

Further Response to Pandemic

Appointment of an Economic Council

Mr. Speaker, the Turks and Caicos Islands Government in an effort to revitalize this economy following the pandemic will be engaging with the leader of the opposition and his members, major stakeholders, private sector partners, civic groups, etc. on the best way to build an economic system for the medium to long-term that is more resilient. Some of the areas that will be explored in these discussions are the following:

1. The need to make Turks and Caicos Islands more self-reliant. We will seek to review the existing supply chains and strengthen local chains instead of having to rely and depend extensively on international markets for supplies.
2. Expanding the agriculture sector and training for our farmers in crop production and harvesting.
3. Ways of stimulating the economy through Inward Investments.
4. A strong advertising campaign for our tourism product to encourage persons to travel as the fear of travelling after the virus would be apparent.
5. The demand for jobs in the essential services may arise. We will explore ways of training, re-training and cross-training persons, our people with the necessary skills to make our people employable.
6. The Introduction of the Credit Union Scheme for Civil Servants is advancing. We will explore with our stakeholders the option of extending the scheme to their organizations to encourage savings amongst our people.
7. The proposed and already consulted on unemployment benefit under the National Insurance Board, will be reviewed.
8. We will explore plans for a steady revenue stream for Government as we continue to see that the reliance on Tourism is not sustainable.
9. COVID-19 has definitely taught us to do things differently, so we will explore ways of digitalizing economic activity.
10. We will review and revise if necessary the Investment Policy Statement agreed in 2018 and which promotes diversification of the economy.

Mr Speaker, it is my intention to announce this group styled the Economic Council within the next two weeks.

CAPITAL PROGRAM

Mr. Speaker, turning my attention to FY 2020/21 Capital Program, it is my government's intention to continue critical investments in light of the uncertainties before us as a consequence of the impact of the COVID-19 pandemic. As we continue this investment, the Capital Program for FY 2020/21 will be used as the engine of growth to further strengthen this economy. As a result, the projects in the program were prioritized to address the following areas:

- Enhancing National Security
- Schools Redevelopment
- Disaster Management
- Community Development Projects and
- Enhanced Service Delivery

Mr. Speaker, Enhancing National Security is important to my Government as we try to battle with illegal immigration and the millions spent annually in repatriation costs. As a Government we have budgeted to boost surveillance of our borders by investing in additional radar equipment, drones and the Mr. Speaker, continuing school redevelopment is critical for my government as we seek to further strengthen our primary, secondary and tertiary level institutions as we continue with the thrust of educating our population from an early age straight to adulthood thus ensuring that our student's social competencies and educational competencies are enhanced through skills in intellectual activities, creativity, inventiveness when they enter the labour market.

Mr. Speaker, as we continue critical investments throughout the islands, we continue to adhere to the revised building codes and to ensure that as we build back our infrastructure is improved and is more resilient as we approach the start of the hurricane season in just a matter of months. Mr. Speaker, we have planned to address water shortage on the island of Grand Turk and South Caicos; purchase of mobile antennas for Disaster Management to ensure that the lines of connectivity are enhanced if there is a potential threat as the season approaches. We are also ensuring that critical buildings are equipped with generators and

Mr. Speaker, continuing critical investments are important to strengthen communities throughout the islands and my government have budgeted for improvements to the road network in North Caicos and Front Street in Grand Turk. The enhancement of the national stadium, parade ground and the community parks are places where persons can go daily to exercise thus encouraging healthy lifestyle initiatives.

Mr. Speaker, as we continue critical investments in the face of the global pandemic, my government is mindful of the many challenges that can likely occur and will be focusing on ensuring that food security is addressed by development of the Agro Park on the island of Grand Turk, and as the Farmer's Market in Providenciales contract which was approved in FY 2019/20 will be signed shortly, my government is ensuring that the farmers on the islands of North and Middle. Finally, Mr. Speaker as we continue critical investments in our islands, service delivery is also important as we must ensure that our civil servants are housed in adequate facilities in which they are able to carry out their duties in an effective and efficient manner when delivering their service to the general public.

Mr. Speaker, the Capital Programme for FY 2020/21, is aimed at ensuring that there will be employment opportunities on every island in the Turks and Caicos Islands. The projects that will be implemented from FY 2019/20 along with the new projects for FY 2020/21 will assist in creating employment opportunities for many residents who will likely have to seek alternative employment opportunities as a result of the impact of COVID-19 on the economy of these islands and Mr. Speaker, my Government will be pursuing vigorously, changes to the Procurement Program to ensure the objective – that is to ensure that everyone is included.

Mr. Speaker the noteworthy projects that will be funded over two (2) financial years in the priority areas are:

Enhancing National Security

- Police boat - \$3.8m
- Drones for the Police - \$150,000
- Vehicles for Police - \$500,000
- Management of informal settlements - \$400,000
- Additional Radar Station - \$600,000
- Purchase of DECR vessel - \$250,000
- Consultancy on the redevelopment of the Prison \$950,000

Schools Redevelopment

- Technical block for Raymond Gardiner High School - \$2.5m
- Retrofitting of new Vocational school - \$500,000
- Long Bay Primary School Phase 2- \$5m
- Furniture and equipment for Schools - \$500,000
- Special Needs school for Grand Turk- \$700,000
- Upgrading schools - \$1.5m

Disaster Management

- Spare parts for Water Undertaking - \$300,000
- Purchase of a new storage tank for Water Department for GDT- \$2.5m
- Upgrade of water tank South Caicos - \$750,000
- Purchase of mobile antennas for DDME - \$300,000
- Back-up generators for all essential facilities - \$1.9m
- Heavy equipment for PWD - \$600,000

Community Development Projects

- Construction of Cadet Headquarters - \$1.2m
- Blue Hills craft market - \$650,000
- Redevelopment of Five Cays Community Centre - \$150,000
- Roads in North Caicos - \$2m
- Purchase of garbage trucks (GDT and XSC) - \$540,000
- Mental health facility GDT - \$300,000
- Leeward Park Phase 2 - \$250,000
- Refurbishment of National Stadium - \$900,000
- Agro Park – \$950,000
- Grand Turk Sports Complex and shelter - \$1.1m
- Installation of lights – Parade Ground GDT- \$600,000
- Front Street GDT - \$900,000

Enhanced Service Delivery

- Purchase of furniture for Police buildings - \$500,000
- Furniture for PLS complex – Ministry of Immigration - \$300,000
- Furniture for Customs Department – PLS - \$300,000
- Vehicles for Government - \$982,000
- Upgrade of scientific laboratory – XNC - \$150,000
- Renovation of DECR office – XNC - \$150,000

Ministry of Finance Investment and Trade Initiatives

Mr. Speaker, I turn my attention to activities and initiatives within the Ministry of Finance, the portfolio that I hold and offer a status report for at this time.

Cruise Sector

Mr Speaker, the Cruise Sector continues to be managed by the MOF. Pre-COVID 19 protocols, the Cruise Sector continued to show strong positive growth. When comparing the year-on-year (2018 vs 2019) growth in cruise passenger arrivals, we see that there was an increase of 90,571 (ninety thousand, five hundred and seventy-one) in 2019. Mr. Speaker, in 2018 we recorded the arrival of 1,022,752 (one million, twenty-two thousand, seven hundred and fifty-two) cruise passengers at the Grand Turk Cruise Centre (GTCC). In 2019 we witness the arrival of 1,113,323 (one million, one hundred and thirteen thousand, three hundred and twenty-three) passengers, an increase of 90, 571 (as I mentioned earlier). This 90, 571 presents approximately 8.8% strong positive growth.

Mr. Speaker, in the Porthole Cruise Magazine's 2019 Reader's Choice Award Winners, Grand Turk was awarded the Best Caribbean Beach Port. For information, Porthole Cruise Magazine is a bi-monthly, internationally distributed periodical dedicated to cruise ship travel, holiday cruise destinations and cruise ship. Mr. Speaker, the positive performance of our cruise sector would not be possible without the support and commitment of our cruise sector partner, Carnival Corporation. This support and commitment was further demonstrated in 2019 by Carnival, in proposing to commit an additional capital investment of approximately 25 million dollars in the GTCC to ensure that Grand Turk will be on the cruise itineraries of their new bigger cruise ships when they sail later this year. Mr. Speaker, this proposed additional investment was solidified by Government and Carnival agreeing to agree the legal mechanism to facilitate the further development of the GTCC. My Government has received a number of interests in the cruise sector and they are under review. We are encouraged by the interests and see a stronger sector growth to come. Mr. Speaker, the growth and projected growth of our cruise sector demonstrate that when it comes to tourism, be it

Infrastructure Account Performance

A total of \$1.9m was expensed from this account in 2019/20 performance. The following projects have advanced:

- Reconstruction of Victoria Public Library contract for \$450k was noted
- Repair and painting works to the Lighthouse costing \$300k - has been tendered and should be awarded shortly.
- Removal of Mega One Triton - This project was tendered, awarded and completed in collaboration with the Ministry of Tourism. The removal of the MV Mega One Triton was completed on March 17th and delivered to a scrap metal site on March 25th. The infrastructure account covered \$1.25m in cost relating to this

This Honourable House should also note that during FY 20/21 a total of \$2.6m is budgeted to be spent through the infrastructure account. These projects include

- The testing, asbestos abatement and demolition of South Base buildings. The testing, asbestos abatement and demolition of South Base buildings project is currently out to tender and should close shortly after the Covid-19 lock down period is over.
- The capturing, feeding and transporting of donkeys (Grand Turk). The capturing, feeding and transporting of donkeys -Grand Turk is out to tender and should close shortly after the COVID-19 lockdown period is over.
- Reconstruction of Governors Beach
- Rehabilitation of the JAGS McCartney Memorial Park
- Renovation of Crab Tree Corner Park
- Renovation of the Downtown Tourism building
- Repair works to the Pond Street planters - Works to be a part of a wider District Development Plan for downtown Grand Turk
- Renovation of old Post Office Courtyard (3 buildings)
- Repair works to Clock Tower Square

Other Ministry Initiatives

Mr Speaker, the Ministry of Finance directly through its Ministry Staff continues to be work on critical life changing and life impacting initiatives. We are proud of the following works advanced this year:

Credit Union

Mr. Speaker, the Ministry of Finance, in 2019 saw the completion of the ordinances, subsidiary legislation and prudential standards for the Credit Union. The intention was to have a regulatory officer recruited by the Financial Service Commission, and a credit union start-up assessment completed by the World Council of Credit Unions (WOCCU). The scheduled time for the WOCCU's visit was the week of March 16, 2020. However, by that time, New York, which had already seen its first positive COVID-19 test on March 1 and was experiencing a surge of cases. As such, out of the abundance of caution, TCIG asked the WOCCU to postpone travel to the country. It is important for me to say that the Turks and Caicos Islands is the first in the region to join this international body. We anticipate that Mr.

Vision Document

Mr. Speaker, we came into the fourth quarter of the FY 2019/2020 finalizing the visual presentations of the Vision 2040 document which was expected to be rolled out at the end of March; but works have been delayed and an extension agreed for May 15, 2020.

Mr. Speaker, that said, the Vision 2040 document, as you are aware, focuses on the overarching goals for the country: 1) high national income and wealth; 2) a socially cohesive society; 3) a healthy natural environmental, heritage and cultural assets; 4) citizen security and justice; and 5) good governance. The aspirations of the Vision 2040 document, as articulated, are more relevant today, than they have ever been. Recall that the Vision 2040 document expounds on aspirations at these goal levels as well as on broad strategies for reaching goals. Cascading downwards, it leads to strategies that take a systems approach to economic visioning under a systems approach, is about understanding the interconnectedness of the five pillars mentioned; how one will help and support the other.

Mr. Speaker, you will agree that we are facing unprecedented times in this COVID-19 environment. The TCI now faces a plethora of risks and uncertainties that can alter, not one pillar but the entire economic system. Mr. Speaker, in the wake of Hurricanes Irma and Maria in 2017, we were focused on resilience – the capacity to recover quickly from difficulties resulting from what we may now call a short-term event; and thank God we did! By comparison that was a sprint but now we are thrust into a marathon where perhaps the finish line cannot be seen; and may be headed down an economic path where sheer resilience may not be enough. The TCI's path will need to be more centred on economic regeneration and growth. Mr. Speaker where as our vision has not changed, how we get there will be revisited.

Partial Credit Guarantee Fund Diagnostic Analysis

Mr. Speaker, this is another consultancy being funded through the Caribbean Development Bank(CDB). Establishing of PCGFs is a very specialist area and as such has attracted limited expressions of interest to the diagnostic consultancy that is required to be carried out. Pushing forward, the TCIG, however, is midway the processes per CDB's requirements and the project must be completed by the December 2020. It is hoped that with a partial credit guarantee system in place, banks within their existing lending structures would undertake a risk buffering mechanism that will enable credit creation and avail much needed cash flows to small businesses (which are the engine of our economy). In so doing, it will boost consumption and spur economic growth. In other words, this is the mechanism Mr. Speaker, as I said before in this Honourable House, this Government will progress towards total financial inclusion in the TCI. We will provide more opportunities for the unbanked and under-banked, and all of those small businesses that continue to cry out that they are either unserved or underserved by existing financial institutions. The TCI is expecting to be counted amongst the 50% of all countries in the world, that the World Bank says have to their credit a Credit Guarantee Scheme for MSMEs. Mr. Speaker under my Government, the credit gap will be filled in the TCI; and the market failures and imperfections will be **TC Invest and Former TOLCO Loans Portfolio**

Mr. Speaker a solution to the matters pertaining to the loan portfolio formerly held by TCInvest has been a long time coming. There were a number of delinquent loans and bad debts appearing as receivables in the loan book which for more than one reason, could not be collected or would be unreasonably difficult to collect. In February 2020, Cabinet gave approval to the write off of calculated accrued interest on the portfolio and a motion has been put to the House of Assembly for the write-off to be debated. Mr. Speaker, it is my Government's belief that the writing off of accrued interest is a reasonable position to take; it conforms with relevant accounting standards, will rewrite the loan books to values that are deemed realizable and will focus resources to managing the more productive activities in the portfolio. Should the interest write-off pass in the House of Assembly, a mortgage consultant will then assist with implementing policies and procedure to effectively manage the portfolio going forward. Meafor onsite examinations. r Officer. can stay locked away forever).ring message to Turks and Caicos Islands is clear: to every worker and business, in every island, we have your back and we will get through this together. I want to assure the people of the Turks and Caico

Financial Services Strategy

Mr. Speaker a consultant has been contracted to carry out works on the Financial Service Strategy; the recommendations call for a comprehensive review of the sector. Due to the total projected cost of full roll-out, the Government will need to approach the implementation of the recommendations incrementally. At the foundation is the strategic marketing plan, a blueprint for promoting and growing the sector. It is envisaged that the plan will build on the TCI's strengths, and

National Wealth Fund

Mr. Speaker, the National Wealth Fund (NWF) at the end of March, 2020 had a balance of some \$25.80M representing principal and interest income over its holding period. You may recall that the initial transfer to NWF was \$8m followed by a second transfer of \$17.7M. During the last financial year, the Board of Directors of the NWF was constituted and works are underway for drafting of the Investment Policy Statement (IPS) of the Fund. The IPS is one of the most important tools used by fiduciaries in funds management. It will provide strategic asset allocations for the three separate Funds: Stabilisation Fund; Infrastructure and Competitiveness Fund; and Heritage Fund according to performance objectives, risk profiles, time horizon, etc. These works are scheduled to be completed in

Home Owner's Policy

Mr Speaker in April 2019, my Government approved and implemented a Homeowners' Policy.

This policy's aim was to assist in promoting homeownership and also providing an incentive to help those struggling to get on the property ladder or to protect the savings and equity that existing homeowners placed in their homes. The policy offers waivers in stamp duty on land transactions and Customs Import Duties. In February 2020 the Homeowner's policy was further amended to:

- Allow applicants to benefit from both the stamp and import duty.
- To insert a section of the policy that speaks to damage of property resulting from manmade or natural disasters. This would allow existing homeowners to benefits from waiver of import duties on furniture and appliances similar to first time homeowners. The application for this exemption would have to be made
- Amend the existing homeowners' import duty waiver list to include the additional appliances.
- Mr Speaker, to date TCIG has received a total of 56 applications. During the FY 19/20 14
- applications for Stamp Duty waivers were approved, resulting in \$148,830 in waivers being
- granted. In regards to waivers for Import Duties, 25 applications were approved and a sum of
- \$60,481 in waivers were granted.

DEPARTMENTS UNDER THE MINISTRY OF FINANCE

Mr Speaker I now turn my attention to Departments and Statutory Bodies under the MOF. I wish to at this time, thank every department and statutory body for their efforts, partnership and achievements this year. We have achieved much together.

Revenue Department

I begin first with the Revenue Department.

Mr. Speaker today I will outline the Revenue Department's plans for the fiscal year 2020/21 in the face of the foreseeable challenges due to the COVID-19 Global The Revenue Department will continue to plan, design, develop and implement strategies that are goal oriented and achievable. The objective is to enhance compliance by streamlining the Department's taxpayers' services, enforcement and audit functions. The Department will fashion the 2020/21 programme strategies by strengthening its preventive measures and sustaining its current detective and corrective measures. These measures will assist in maintaining the Mr. Speaker, we will now elaborate more on the Department's preventive measures for this fiscal year. The focus of the Department is to disseminate information and reach out to taxpayers (both current and potential) in an effort to minimize the levels of non-compliance. As part of this plan Mr. Speaker,

Mr. Speaker, in addition there are plans to enhance the public awareness programmes.

In this digital age we recognize the importance of using technology to create greater efficiencies. Mr. Speaker as we continue to upgrade our tax system, the coming on stream of the E-services will add to greater ease of doing business for taxpayers.

Mr. Speaker there are two phases to the E-services platform; phase one is the migration of E-services for business license and phase two is the migration to E-services for the other tax types such as Hotel, Restaurant and Tourism Tax, Communication tax, Insurance tax, Domestic Financial Sales tax.

Mr. Speaker, we are near completion of phase one and are currently at the stage of E-services user acceptance testing and training. Mr. Speaker, it is anticipated that the online services will come on stream by the end of May 2020. It is important to note that the phase two upgrade is dependent on the successful

Mr. Speaker, a significant preventive measure has been the Turks and Caicos Island Government initiative to consider a holistic review of its tax policy and administrative framework to help address numerous revenue challenges. The Ministry of Finance invited the Caribbean Regional Technical Assistance Centre (CARTAC) to provide technical assistance to ascertain the direction that should be taken. The outcome was a proposal for a Central Revenue Department (CRD) which has been accepted by the Government. A Medium-Term Revenue Strategy (MTRS) will be devised as the tool to fashion the way forward towards a CRD. This MTRS is a high-level road map of a tax system reform over 4-6 years its policy, administration, and legal components. It embodies a government's strategy to mobilize resources through a tax system that can finance its spending needs and secure macroeconomic sustainability, while reflecting distributional

Mr. Speaker, the Caribbean Regional Technical Assistance Centre (CARTAC) was contacted on the 5 February 2020 to provide technical assistance in regard to the Medium-Term Revenue Strategy. On 12 February 2020 CARTAC approved the Ministry of Finance request to assist with the development of a MTRS and indicated they have two weeks in their Financial Year for a TCI Technical Assistance (TA). However, due to Covid-19 IMF/CARTAC has suspended all travel for Technical Assistance (TA) and missions between March and the end of the fiscal year April 30 or until further notice. As such this will impact our TA assistance in regard to Mr. Speaker, the Revenue Department recognizes that detective measures require more resources to be effective and have established strategic partnerships with other Caribbean counterparts that have a strong tourism base similar to ours. Staff will benefit from professional attachments to these Caribbean tax jurisdictions and it is expected that this will provide exposure to initiatives that will assist us with dealing more efficiently with the Airbnb and VRBOs in the collection of taxes.

Mr. Speaker, the Department will continue to collaborate with CARTAC for guidance, training and reform strategy.

Finally, Mr. Speaker, note that my Government remains steadfast and resolute in its commitment to strengthen and modernize its tax system and thereby improving the business environment by continuously building human and capital capacity in its Revenue Department to aid in the collection and sustainment of

Accountant General's Department

The TCIG remains committed to prudent financial management including accurate and timely financial reporting. The monthly, quarterly, half year and annual public accounts are prepared on the cash basis of accounting in accordance with International Public Sector Accounting Standards (IPSAS).

We continue to work assiduously towards the transition to the accruals basis of accounting in accordance with our five-year roadmap which is expected to be completed by March 2024. This transition involves several major projects that will see the continual introduction of new policies and procedures, upgrade of existing systems, implementation of new systems and the eventual consolidation of the Government's annual accounts with all statutory bodies. There is still significant work to be done in the transition phase but the Government is confident that we are on track and committed to getting it done.

We are proud to report on the successful completion of the review of the chart of accounts and the fixed assets project. The upgrade of Smart Stream is ongoing and is expected to be completed by the end of this month. Significant strides have been made in developing the online payment and receipting platform and this is expected to go live by the end of the first quarter of this financial year.

Upcoming projects for FY 2020-21 includes the implementation of a perpetual inventory system and accounting for accounts receivables. This will see the enhancement of a much more complete balance sheets that shows the true worth of these islands.

The Accountant General's Department will continue its efforts to ensure that all vacancies are filled and that all staff members are provided with the relevant training and tools to continue to deliver efficiently and effectively.

Department of Trade

The Department of Trade, Industry and Consumer Affairs was recently established on 3 May 2019 tasked with facilitating broad based economic growth and sustainable development through the establishment of a robust and efficient trading environment. In this regard, the Department is working on a number of initiatives aimed at improving the growth and development of domestic and international trade.

With respect to domestic trade, the Department has held a number of capacity building workshops and information sessions aimed at improving the development of small businesses in the Turks and Caicos Islands. These training sessions will continue in the new financial year as the Department acts to ensure that businesses get the requisite training that would ready them for widescale local distribution and export. To this end, the Department is developing an agreement with the Caribbean Export Development Agency. The Caribbean Export Development Agency is the primary trade and investment promotion agency in the Caribbean. The Agency will equip small businesses in the MSME sector, with the tools necessary to enhance their competitiveness and brand value. The Department will therefore work to also be continued to spur activity in the domestic market by increasing events aimed at the growth of alternative industries. These include the cultural, creative and STEM industries. The Department has therefore established partnerships with the United Kingdom's Department of International Trade, Curacao's Ministry of Economic Development and the International Centre for Parliamentary Studies. Moreover, as we endeavour to improve and increase domestically produced goods and services, the Department of Trade, Industry and Consumer Affairs has initiated discussions with the Caribbean Regional Organisation for Standards and Quality. This partnership will allow for the development of a national framework to strengthen the quality and standards of goods produced locally. While working to cultivate an organised, business savvy and export ready small business community the Department will continue its efforts at facilitating international trade agreements. The Department will continue to provide the necessary technical advice as it relates to opportunities for the Turks and Caicos Islands to engage in free trade with countries trading with the United Kingdom in the post-Brexit era as well as establish bi-lateral agreements with existing trading partners such as the Dominican Republic. In addition, the Department will assist with the development of a national concessions policy to make it easier for small businesses in the Turks and Caicos Islands to do business. Towards this end, work has commenced to implement better structured systems to allow for easier and fairer access to existing concessions. The Department of Trade, Industry and Consumer Affairs with the assistance of the Customs Department, has prepared draft amendments to the exemptions under the Customs Tariff and a set of a few of the key community enhancement projects sits at the bank survey process. This will like The establishment of a robust and efficient trading environment is not limited to the growth and development of trade in goods and services in domestic and international markets but extends to include protection of the rights of persons who consume those goods and services i.e. the consumer. The Department of Trade, Industry and Consumer Affairs assumed responsibility for the enforcement of the Consumer Protection Ordinance on 24 February 2020 following the entry into force of the Consumer Protection (Amendment) Ordinance. In the new financial year, the Department will work to promote and protect the rights of consumers. A national consumer education and awareness campaign will be launched across the Turks and Caicos Islands and a mobile application aimed at encouraging good consumer spending habits will also be introduced. In an effort to assist the Department with achieving its agenda, the Government has

Department of Statistics

Mr. Speaker, as a result of the social distancing rules that is currently in place and which will be applied going forward the department of statistics has suspended all surveys. This include the cost of living assessment, the Multiple Indicator Cluster survey and all other surveys. As you would know this will create a significant challenge as a lot of the work done involve surveys. Work is however, being done with international agencies to see how best to conduct these surveys utilizing other means that allows the department to practice social distancing and it is hoped that these surveys will get back on track shortly. The Department is however Mr Speaker, just to offer further on these two important surveys, the MICS is now at the tidying up phase which involve making call backs to households that previously could not be reached. This will help to improve on the sample response rate. However, because of social-distancing rules the Statistics Department is now working with UNICEF to have these remaining households completed by telephone and other electronic means. During his last visit earlier this year the UNICEF representative for the Eastern Caribbean expressed to the PS of Finance that he was pleased with the progress of the TCI MICS survey so far and is The MICS results are critically important for the purposes of Sustainable Development Goal (SDG) monitoring, as the survey produces information on 31 global SDG indicators. The MICS data is also a valuable source of information for planning and monitoring purposes.

The Turks and Caicos Islands MICS therefore has as its primary objectives:

- To provide high quality data for assessing the situation of children, adolescents, women and households in the TCI;
- To furnish data needed for monitoring progress toward national goals, as a basis for future action;
- To collect disaggregated data for the identification of disparities, to inform policies aimed at social inclusion of the most vulnerable;
- To validate data from other sources and the results of focused interventions;
- To generate data on national and global SDG indicators;
- To generate internationally comparable data for the assessment of the progress made in various areas, and to put additional efforts in those areas that require

Mr Speaker, the next important survey, now suspended and one pushed by my Government as priority is the CPA and cost of living survey which was approved in 2018. These works have been progressing with normal survey delays periodically which came about mainly as a result of difficulty in sometimes being able to interview respondents and other factors. However, it was still on track prior to the current delay which has forced all countries to suspend their surveys. The institutional analysis and the participatory poverty assessment component of the CPA has been completed and is now in the report writing phase. The survey of living conditions has been suspended since March and will resume as soon as it is safe to do so. Other countries in the Caribbean had to also make this decision as these surveys involve face-to-face contact. The Department of Statistics is however working with its regional advisors to see how best to get this survey back on track utilizing other survey techniques which will maintain the integrity of onsite examinations. r Officer (can stay locked away forever) ring message to Turks and

Customs Department

Mr. Speaker, I am happy to report on the successes and achievements of the Customs Department for FY 2019/20, as well as the Department's plans for FY 2020/21, facilitated by my Government.

Mr. Speaker, the Customs Department achieved a revenue yield of \$130mil, which was approximately \$1mil above the budgeted \$129mil, and approximately \$4mil over the previous year's collections. The favourable variance is partly attributed to economic factors such as the increased tourist arrivals which resulted in increased imports and therefore increased collections in Import Customs Duty, Customs Processing Fee and Aviation Fuel Royalty.

- i. Mr. Speaker in FY 2019/20, the Customs Department implemented various compliance methods and system controls aimed at improving revenue performance. It is anticipated that these will continue to operate in future FY's. In particular, the focus will be on devising and implementing operational strategies to mitigate risk associated with Revenue leakages and ensuring that proper duties and fees are collected from importers and contraband detected at the border.
- ii. Enhancing the Entry Processing Unit's ability to scrutinize declarations to ensure that non-declared and falsely declared goods are captured and paid into
- iii. Strengthening collaborative efforts with Law Enforcement Agencies to detect illicit drugs, undeclared cash and other commercial frauds;
- iv. Ensuring that all entries are paid on ASYCUDA BEFORE they are released to importers (excluding account holders and other exceptional cases), securing timely
- v. Tracking storage days at the Transit Sheds and facilitate timely transfer of cargos to Customs warehouses, as necessary, securing the accrual of warehouse
- vi. Eliminating unnecessary arrears on the ASYCUDA system;
- vii. Conducting of Collector's inspections on development orders, and end use verifications on concessions granted, to detect revenue leakages and collect
- viii. Conducting internal systems review to ensure that the Customs legislation and SOP's are adhered to, which will lead to proper revenue collections;

- ix. Scanning of baggage and cargo to detect revenue offences;

- x. Conducting quarterly engagement with Brokers to promote voluntary compliance with customs tariff as it relates to classification, leading to collection of the
- Mr. Speaker in addition to the above, the Customs Department has recently completed the evaluations process for their canines, and baggage scanners, which was approved by my Government in the last year's Budget. I am happy to report that they will now have the use of these additional resources to assist in their very important border security role, which by extension extends to the protection of our society. Mr. Speaker, the public would recall that recently we launched a National Security Strategy, which among other aspects would see the merger of the Customs and Immigration Departments into a Border Force, as well as the establishment of a 24-hour marine patrol. to better police our borders. Mr. Speaker this is all in line with my governments plans on enhancing National Security

Mr. Speaker I would like to report that the Home Owner's Policy implemented by my Government on the 1st of April 2019, which included exemptions in Import Duty has in fact seen great uptake. As at the 31st of March 2020, the total revenue foregone through the exemptions totalled \$ 61, 638.17. Mr. Speaker I hereby encourage all interested and qualified residents to apply for the benefits under this policy.

Mr. Speaker \$19,000 was reallocated from the Ministry of Finance to the Customs Department's Operational Expenditure. This has been apportioned across various accounts to effect a rigorous training plan designed to further build capacity with a view to greater efficiency in enforcement techniques.

Mr. Speaker in this Capital Budget, that is FY 2020/21, my Government has approved \$300,000 for the purchase of furniture for the new Customs office space. We will continue to invest in the Department and we will be expecting to see tangible returns on our investment.

Mr Speaker, I am happy to report that scanners have been included in this Budget as a priority project and at the earliest opportunity this investment will be

COMPUTER UNIT

Mr Speaker, the CITU invested in a Modular container for the Datacenter in Grand Turk. The benefits of this are as follows; the container is:

- Spatially elastic: These containers can be housed in a warehouse or placed outside alongside an existing future office proposed for CITU. This was procured rather than retrofitting or rebuilding rooms in facilities to house the computer equipment, electrical and mechanical infrastructure, and network.
- Highly secure: The container itself is a highly secure solution. Built of steel, it can withstand threats ranging from vandalism and tampering to wind and debris. We are also considering additional concrete structure to be constructed around the unit.
- Custom built: The modular containerized Datacenter fully customized. The electrical and mechanical infrastructure are sized directly to the computing application, resulting in higher efficiencies and lower Power Usage Effectiveness.
- Highly portable: This solution allows for CITU to deploy according to its computing needs and redeploy elsewhere if computing needs change. For example, when CITU's offices at the Datacenter was destroyed during the past hurricanes, a complex and nerve-racking move of server, storage, and network equipment from the old facility and relocated to a temporary location; with this solution the entire Datacenter unit can literally be picked up and moved to a new location

E-Government Portal

My Government is committed to modernising services offered by TCIG through online platforms.

The purpose is to make government services more accessible online and reduce the cost of accessing those services, streamline administrative processes, improve turnaround times and strengthen accountability and responsiveness. A post has been created under the Office of the Deputy Governor this financial year to move Even ahead of this major program launch, CITU has the following service delivery projects scheduled:

- Digitization of Registration and Citizenship Office. This will have all records within this office to be captured in a secure digital format and transition to a paperless processing of application services provided by this department. Applications such as, birth certificates, death certificates, and marriage licenses.
- Business license application/payment: - scheduled for May 2020 testing has slowed due to the current pandemic. However internal testing continues by Revenue staff and a tentative end May rescheduled go live date has been set. On completion of this online payment will then as a phase two be extended to other

TCIG's Existing and developing systems using Cloud.

Finally, Mr Speaker, CITU continues to invest in cloud computing and is now developing a full cloud architecture to have a comprehensive solution for our existing hosted applications and all other builds to come. This strategically built cloud environment will allow for better management and reporting and will give CITU the ability to determine a total cost ownership of TCIG IT systems and resources.

Exchange of Information Unit

In these unprecedented times of global economic uncertainty brought on by this COVID – 19 pandemic, exchange of information for tax transparency will have a greater significance place on it as governments seek to do more for fiscal balancing and collections. Governments will pay greater attention to closing the gaps and minimize the leakage of lost income generated by highly sophisticated investment offshore schemes with a view to bringing taxable revenues onshore. Exchange of information for tax transparency purposes mandated by the G20 recommendations to the OECD will see the expansion and greater enforcement of the automatic exchange of information of financial accounts data with increasing number of jurisdictions participating. This will be supported by changes in the tax schemas to include additional data on multinationals removing the corporate veil on beneficial ownership down to natural persons. TCIG existing Automatic Exchange Network which includes CRS- Common Reporting Standard, EOIR – Exchange of Information on Request, FATCA – Foreign Accounts Tax Compliance Act, will see the addition of two new automatic exchange initiatives such as CbCR – Country by Country reporting, Economic Substance reporting resulting from the EU blacklisting assessment of non-cooperative jurisdictions. Evaluation and effectiveness of TCIG Automatic Exchange of Information reporting regimes will continue to be an ongoing exercise and cooperation from the industry is essential. As all of the exchange of information reporting networks are subject to a Peer Review Assessment, Turks and Caicos Islands is scheduled for a Peer Review Assessment in late 2020 on the AEOI standard – Automatic Exchange of Information for CRS reporting. Reporting Financial Institutions are advised to continue submitting their annual automatic exchange of information Compliance with international standards on automatic exchange of financial data is ongoing. The Exchange of information Unit will be procuring and installing a new and enhanced AEOI Reporting Tool in this financial year to facilitate the collection and reporting of economic substance data, and country by country information as part of the additional Inclusive Framework Base Erosion and Profit Shifting reporting requirements. In Financial Year roughly \$80k would be invested in this reporting tool. It should be noted that all Reporting Financial Institutions will be required to re-register and a training schedule published for all Reporting Financial Institutions must visit the Exchange of Information webpage and AEOI Portal on the Turks and Caicos Islands website regularly for updates. The Exchange of Information Unit will continue to build capacity and published guidance notes to assist the industry with domestic and international Automatic

STATUTORY BODIES UNDER THE MINISTRY OF FINANCE

Mr. Speaker, I now turn our attention to the Statutory Bodies that fall under the Ministry of Finance.

National Health Insurance Board

The NHIB which manages the Treatment Abroad Program along with the TCIG, continues to explore options and implement initiatives to increase revenue generation and reduce expenditure thereby enhancing stability and creating fiscal space for health in TCI. During FY 19/20 the NHIP faced challenges and had There has been a significant increase in registration and utilisation of the NHIP since inception with <24,000 beneficiaries; increasing to 36,973 beneficiaries as of 31 March 2020 (FY19/20). Indeed, this reflects net increase of 2,276 persons (8%) during FY19/20, with a similar (9%) increase in the number of employers characterized as active at the end of FY 19/20. There is also marked consistency in the monthly distribution of registrants among categories with the private sector Twelve (12) new positions were filled during FY 2019/20. The Case Management Team, now strengthened with four nurse case managers, has increased clinical oversight of clients being treated abroad (TAP patients). Additionally, Managed Care Clinical guidelines have been procured to enable them to monitor the quality of care being received by clients while overseas. Telemedicine is increasingly being used for teleconferences and remote consultations among patient care teams/physicians at TCI Hospital, the TAP Provider Network and NHIP's Case Management Team. I have found in this FY, this to be very helpful and is expected to be expanded so, despite travel restrictions related to the COVID-19 pandemic. NHIP's valued beneficiaries can continue to receive necessary specialist attention. During FY 2019/20, there was a marked increase (24%) in the number of in-country/local health care service provider encounters by NHIP beneficiaries, compared to FY 2018/19 and is expected to increase further as a result of COVID-19. This increase is also reflected in part in the 6% increase in average monthly pharmaceutical costs, as well as increases in the number of interisland transfers such as ferries, commercial flights and charters for beneficiaries to access care. Whereas overall there was a 22% decrease in the number of overseas referrals, the bulk of the decrease was in the number of follow-up/repeat overseas referrals, which was almost cut in half (decreased by 40%). This is due largely to enhanced scrutiny, via TCI Hospital, of overseas provider requests for repeat referrals and "onboarding" of some cardiology and ophthalmology services, which are provided at TCI Hospital sites by visiting consultants, during FY 19/20 compared to FY 18/19. Data collection is ongoing to monitor these trends and support ongoing efforts to expand onboarding of services in FY 20/21. Efforts to onboard services. There was a relatively modest decrease (10%) in the number of emergency referrals of patients/beneficiaries primarily requiring tertiary /catastrophic care during this period and had to be transferred overseas via medivac. Even so, there was a 16% increase in the average cost of an overseas referral. This is consistent with the global increase in health care costs and the severity/complexity of the referrals, primarily the emergency referrals. The revenue collected (excluding subventions from TCIG and NIB Employment Injury) for FY 19/20 of \$35.2 M reflected a modest increase of 3.8% compared to FY 18/19. During the April 2019 - February 2020, the Compliance Department completed 2,508 assessments valued at \$5.13M of which \$1.48M has been collected. The Department has been recently strengthened (Feb 2020) with the hiring of a Compliance Manager. A comprehensive action plan has been presented to the Board which focuses on the following areas: Clean-up, Collections, Collaborative efforts with NIB, and Strengthening the Compliance Unit. The field efforts, training of officers/capacity building and targeted interventions aimed at reducing payment delinquency and enhancing collection of outstanding contributions, which are integral to the success of this plan are underway and will be accelerated. NHIB continues to explore options to better enable calculators to be submitted. Other critical initiatives budgeted for FY20/21 include: (1) Development of a Three (3) Year Strategic Plan, through a professional consultation process and stakeholders' inputs, to benchmark programs/services indicators to monitor and evaluate sustainability and optimal functioning of NHIP. (2) Engagement of Actuarial Consultant(s) to conduct an Actuarial Review of NHIB for the period 2018-2020 and a critical Plan Design/Benefits Review. (3) Ongoing development and strengthening of the Information Technology (IT) Infrastructure/System. This includes staff acquisition, Health Information Management Systems (HIMS), revenue collection, data management, monitoring and evaluation (M&E) to improve efficiency, facilitate evidence-based decision making, and optimise health outcomes and to comply with the recently concluded Information Systems/Applications Documentation Exercise for Statutory and Constitutional Bodies conducted by the In summary, the NHIP has overcome many challenges and has had some notable successes in furtherance of its mission to attain sustainable financing of quality health care to optimise health outcomes in TCI during FY 19/20. It is anticipated, however, that the global COVID-19 Pandemic, will directly and indirectly adversely impact global economies, especially tourism and hospitality dependent economies such as TCI. Hence, new challenges to health services delivery locally and particularly the access to and cost of care within our treatment abroad Provider Services Network are forthcoming and will add complexity and most likely negatively impact initiatives aimed at creating fiscal space for health to ensure the viability and sustainability of the NHIP in TCI as FY 20/21 is ushered in. The unwavering commitment of the NHIB to explore innovative options to overcome these challenges and provide sustained access to health care to optimize the

National Insurance Board

Mr. Speaker, the National Insurance Board budgeted a total of \$22.8M this fiscal year for the payment of Benefits, and forecasts an income of \$32.6M down from \$45M in the pre-COVID 19 estimates.

Operational Achievements and Plans

Mr. Speaker, I am pleased to report that the National Insurance Board made strides in several areas of its operations during the 2019/20 fiscal year. They are as

- It adopted its new governance manual and a risk management framework during this past year.
 - It commenced efforts to increase the number of benefits paid by direct deposits. Alternative means of payment are being explored for persons without bank
 - It furthered along its new web portal initiative and expect to roll out its new web portal in the first quarter of 2020/21. The portal will allow contributors to submit their monthly contribution statements electronically. Customers would also be able to pay contributions online via their Scotiabank and CIBC First
 - The Board commenced the publication of summaries of all board meetings on its website, thereby allowing for greater transparency into the operations of the
- Mr. Speaker, the Board is working towards the publication of the Invitation to Tender (ITT) for a new computer system. The new system is expected to modernize the way the Institution conducts business. The NIB will proceed with this critical capital investment despite the projected reduction in contribution income.

Actuarial Review

Mr. Speaker, last year as I laid the Fund's latest Actuarial Review, I offered a few remarks and I do again as we look at the health of the Fund.

The Fund's latest Actuarial Review was conducted as at March 31st, 2019. The objective of such an exercise is to determine whether the National Insurance Fund is financially sound and to assess the adequacy of the current contribution rate for the Plan's projected expenditures.

Based on the current NIS design structure and parameters, the NIS is projected to have sufficient reserves to support the current projected expenditures for another 29 years. Nevertheless, to limit the depletion of future reserves and to ensure the continued financial sustainability of the NIS, parametric reform is recommended within the next 2 to 5 years. The reform may entail contribution rate and/or pension design reform.

In the face of a growing funded deficit, a contribution rate increase is not only imminent, it is perhaps the responsible action to take to safeguard the longevity of the fund, and the people it protects.

The Turks and Caicos Islands, is experiencing what is typical in maturing social security programs. The longer the plan is in existence, the greater the number of eligible beneficiaries and the higher the pension rates payable to those pensioners. Additionally, the TCI, like the rest of the world, is also beginning to see increases in early pensions due to increased incidences of Non communicable diseases (NCDs).

The reserves of the NIB as at March 31, 2019 stood at \$282M. The plan is 41% funded with an unfunded actuarial liability exceeding \$390M, up from \$297M in 2016. A 41% funded status means the NIB has 41 cents towards each \$1 of accrued pension liability.

The NIB has been in existence for over 28 years and the actuarial review is proposing a contribution rate increase for the first time. Over the almost three decades, the National Insurance Board has awarded significant increases in pensions and other benefits.

In order to ensure the continued financial sustainability of the National Insurance Fund, and to seek to balance the intergenerational financial burden of providing an adequate range and level of benefits, across generations at an equitable rate; a combination of contribution and benefit reform was recommended in the 9th

Contribution income is projected to cover expenses until 2027, which is less than a decade away.

During the years 2028 to 2036, provided no reform measures are adopted by the plan, investment income will have to supplement contribution income to meet the fund expenses; and the accumulation of reserves will be at a slower pace.

A cash flow deficit is projected by 2037, and the fund fully depleted by 2049.

While some of these dates may seem far in the future, in less than a decade, the contribution income alone will no longer be sufficient to meet the Board's expenses. In less than 20 years we will need to draw on our investment income to cover costs; and within the next 3 decades the fund will be exhausted, if no

The Actuary strongly recommended in the 9th Actuarial Review that parameters be changed and consideration of these changes be given top priority by the decision makers to take effect no later than April 1, 2021.

The primary recommendation is to increase the contribution rate; and/or decrease the pension benefit accrual rate.

If a reduction in the benefit accrual rate is adopted, it is recommended that persons within 10 years of the normal retirement age be grandfathered i.e. those within that period will receive a pension based on the current benefit formula; otherwise, the proposed new benefit formula will be applied.

An early decision allows sufficient time for stakeholders to make the necessary adjustments and allow for the timely adoption of the contribution rate increase(s) and/or reduction in the retirement benefit accrual rate.

- Additional Changes Under Consideration are as follows:
- Increasing the minimum contributions weeks from 150 to 300 for an Invalidity Pension.
- Increase the pensionable age to 70 from 68 years for the Non Contributory Old Age Pension.
- Increase pension rate for individuals opting to retire after age 65.

Mr. Speaker, the progression of the TCI National Insurance fund is consistent with what is expected from a system of this design. The long term financial viability of the fund is our paramount priority, and we are committed to working towards that outcome. It is therefore imperative that the necessary amendments are adopted as prescribed within the recommended timeframe. This will ensure that the fund continues to remain viable into perpetuity for future generations. It is worthwhile to note that without reform the burden is placed on the investment program to support the sustainability of the system and that given the markets are in the late phase of the economic cycle, progressing quickly into a recession, the longevity of the fund will depend to a greater degree on pension

Unemployment Benefit

Mr. Speaker, I take this opportunity to report on works that I had commissioned to be carried out concerning an unemployment benefit. The National Insurance Board of Directors commissioned an updated version of an actuarial report on the feasibility of the introduction of Unemployment Insurance in January 2018. Mr. Speaker, the Board considered the report and forwarded it to me as Minister in April 2018. I then directed requested further that the NIB consult with the public about the introduction of the unemployment benefit and the associated rate increase. Mr. Speaker, Management conducted a series of town hall meetings throughout the islands between March and April 2019. The NIB held meetings on the islands of Salt Cay, North Caicos, South Caicos, Grand Turk, and Providenciales. A total of 80 persons attended those meetings. Mr. Speaker, surveys were conducted at those meetings and on the NIB's various social media

- Forty-nine percent (49%) of the respondents agreed on the introduction of the unemployment benefit, while thirty-nine percent (39%) disagreed and 12%
- Fifty-two percent (52%) of the respondents agreed that the contribution rate should be increased if the unemployment benefit was introduced.
- It is important to note that the persons opposing the rate increase objected primarily because they thought NIB was paying out too much money (benefits) overseas. They felt that if the NIB discontinued the payments, there would be no need for an increase in the rate.

The most recent annual customer survey conducted in December 2019 also indicated that the unemployment benefit was the most requested new benefit named by the respondents, contributors and beneficiary participants in the survey from across the Turks & Caicos Island chain.

Generally, Mr. Speaker, there appears to be a fairly strong support for the introduction of an unemployment benefit. Management has repeatedly impressed upon audiences, the need to increase the contribution rate to fund the new benefit.

The number of persons directly engaged by the NIB was less than three hundred (300) between the town hall meetings, online surveys and small group presentations. My Government is committed to reengaging on the introduction of an employment benefit and Mr. Speaker I believe that there will be a change of

Invest TCI

Mr. Speaker, I turn our attention to the investment arm of Government; that is the Invest TC Agency.

Mr. Speaker, the focus of the Agency remains to attract foreign investment, encourage repeat or new domestic investment, in projects large and small, and encourage the growth of medium, small and micro enterprises through cash grants and policy support. As a result of prior years' activity, the Agency has encouraged the development of over \$500 million in new hospitality projects that are now under construction, which when complete will add 758 new short-term jobs. In FY2019-20, the Agency undertook three streams of promotion nationally and internationally. Focusing less on the hospitality industry investors and more on high net-worth investors, the Agency attended conferences in Europe and the Americas to spread the word about Turks and Caicos as an investment-worthy destination to all types of investors. Following up on prior year initiatives, the Agency attended events for and promoted the Financial Services sector at specialist conferences in the US, the Caribbean and the UK, one of which resulted in a BBC interview that was syndicated to over 30 countries, including Asia Broadcasting and PBS in the United States. Domestically, the Agency held the Annual Conference in October 2019, with the theme being the potential for growth in the Financial Services sector. The results for FY2019-20 were consistent with prior years' efforts and built on a solid foundation of new large projects and extensive involvement in growing small and micro businesses in TCI. The large projects which received development agreements represented about \$387 million in new investments, plus the Refurbishment Program encouraged an additional \$173 million in hospitality refurbishment. The MSME program approved twenty-seven (27) new projects, the Going into the next fiscal year, the Agency is negotiating three development agreements, has an additional two waiting for final Cabinet approval, with a combined investment value of approximately \$360 million. A further four projects carry over from FY2019-20, potentially representing another \$290 million in investments. The foregoing includes cruise terminals, an airport re-development in North Caicos and a hotel/resort in Grand Turk.

New initiatives for the coming FY2020-21 fiscal year include a focus on expanding the MSME program through an office in Grand Turk, making the program more accessible to entrepreneurs in the east of the country.

To diversify the economy, the Agency will officially roll out and promote the Investment Policy Statement externally. The Agency in its current efforts to diversify the economy is working to implement a new Marine Industries Strategy with the Ministry of Tourism, to encourage investment in marinas, marine services industries, and the creation of high value-added jobs. The other industrial diversification currently ongoing at the Agency is the attraction of medical industry investors, for both medical tourism and medical support services on-islands. The Agency continues to work with the Premier's financial services working group to promote TCI as an alternate center for the basing of financial services companies, and to promote the job opportunities and skills development that the financial services sector can provide. With the expanded Refurbishment Program funds, the Agency looks forward to working with property owners to improve the fabric and finish of existing structures to help make TCI more competitive in the global tourism industry.

Civil Aviation

The Civil Aviation Authority which also falls under the Ministry of Finance.

During this year, the following are the goals of the CAA:

- Firstly, the CAA will continue its modernization project. The Civil Aviation Authority recently installed an electronic management system which provides a database, and connects all work activity throughout the organisation. The Authority will continue to invest in the system to achieve full utilization and also training of staff. This will further the harmonization and institutionalization of work practices, procedures and processes, lead to greater efficiency, organizational
 - Secondly, the CAA will continue with capacity building and resilience. The Authority is continuing its capacity/institution building efforts to ensure the ability to fulfill its regulatory obligation and to meet challenges and demands of the local industry and of international accountability. The CAA is expecting to relocate into larger office premises on Providenciales to better support the present functions of the organization and to accommodate additional staff.
 - The proliferation of drones poses real challenges in terms of safety of aircraft operations in and out of our airports and the lower airspace. This requires measures to regulate in order to ensure safety of the travelling public. In keeping abreast of safety enforcement measures and regulatory best practices, the CAA aims to enhance safety oversight, as well as training and education of users. This would enable the safe and responsible use of valuable technology by residents and visitors alike, for both leisure and entrepreneurial purposes, and would also be a source of revenue for the CAA.
- Finally, in the longer term, the Authority is looking forward to two initiatives: namely, (a) facilitating the establishment of a local flight school, and (b) the launching/operation of an overseas aircraft and aircraft engine mortgage register. Plans continue towards the realization of these goals.

The Development of Ports in the TCI

Mr. Speaker I am extremely proud of my Government's achievement in the area of port development: be it air or sea ports. These are among some of my Government's proudest achievements.

Ports Authority

Mr. Speaker, I turn our attention to the Ports Authority.

Mr. Speaker the Ports Authority were able to achieve the following operational goals:

1. All outstanding financial audits were completed.
2. For the first time an annual report was published.
3. A new strategic plan (2019/20 – 2022/23) was approved.
4. A ports stakeholder's committee was formally established.
5. Mr. Speaker, revised staff policies and procedures were approved; and
6. A port security operation manual was also approved this year.

I turn our attention now to the major infrastructural achievements

Mr. Speaker, to improve the staff working environment, new security gatehouses were opened on Grand Turk and Providenciales.

Mr. Speaker, ten (10) capital projects were tendered during the year. With the expectation of the CCTV project, all post-hurricane projects were successfully implemented. Other important projects progressed during the year included:

Tendering for installation of an electronic port management system to replace the current manual system.

An investment of just under \$150,000.00, with financial assistance from the United Kingdom's Maritime and Coastal Agency, to procure vital oil spill containment Opening of Grand Turk Ro/Ro Ramp in December 2019, restoring a vital shipping link between Grand Turk and Salt Cay which was closed since 2015.

Substantial completion of Grand Turk container yard pavement once this is done, Grand Turk will be fully compliant with national and international standard – the first time in long time Government has been able to achieve this.

Mr. Speaker, the appraisal for redevelopment and modernization of South Dock, Provo progressed to a stage where application for detailed planning permission was made in August 2019. This budget reflects an agreement whereby the Government would fund this project from its Capital Budget. This budget includes \$32 million funding towards an investment of approximately \$43 million over the next 3 to 4 years to build a modern port on Providenciales. The decision by my Government to fund this project negates the need to approve borrowing by the Ports Authority. Mr. Speaker, barring completion of a few technical studies, phase 1 of this project, which is the construction of a new berth and container yard should commence during the second half of the financial year.

Mr. Speaker, the redevelopment and modernization of South Dock, Providenciales is long overdue. It has been on the drawing board for over two decades. The result is a situation where the port has reached the end of its cycle and runs the risks of becoming a bottleneck to development of the TCI, and Providenciales in particular. I very pleased, therefore on my Government's plans for redevelopment of essential national infrastructure asset.

Airports Authority

Mr. Speaker, The Airports Authority while recognizing the immediate challenges faced by the impact of the COVID-19 virus, understands the importance of continuing with the essential and critical infrastructure, systems and human resources development necessary to facilitate robust recovery.

The following are but highlights of projects and actions deemed essential in facilitating and appropriately supporting a managed and sustainable recovery and The Airports Authority continue in this year to enjoy great successes in its ambitious capital program and each island is being addressed under this program.

Mr. Speaker, I addressed the achievements by islands:

Salt Cay Airport: The full refurbishment of the airport on Salt Cay is practically completed; inclusive of runway, apron, terminal building and a new fire vehicle. This allows aircraft as large as the Twin-otter to fly into Salt Cay. This facilitated a better passenger experience, increase in numbers, and over all stimulate economic
Grand Turk: the practical completion of the Grand Turk fence has resulted in the lifting of the restriction, returning the airport to full day and night operations. This, coupled with the new fire hall which is under construction, and the scheduled replacement/addition of fire vehicles, will place Grand Turk in a better position to be more attractive to international flight operations. Mr Speaker, I am pleased to say that all works on the fence is concluded and was conducted by residents
Providenciales: the airport remains the main revenue generating center for the Airports Authority as our "main gateway", by air. While we are forecasting/experiencing a significant decline in passenger numbers, in the immediate to short term, we expect, with combined and collaborative marketing efforts to experience a positive robust and sustainable recovery, and year on year growth. It is therefore important to be well positioned, with necessary
To this end below is a summary of what the Airports Authority is doing in Providenciales.

In collaboration with the FAA, the Airports Authority is working to construct and equip a communication center that will enhance air traffic communications.

Successfully tendered, and awarded the contract for the construction of a very much needed office block for the Airports Authority. The existing is literally falling down around them. Staff well-being is important and my Government has improved a \$3.5M investment for this.

Successfully tendered the design build of a new control tower and combined services building (fire hall), to replace a failing and not fully compliant facility. As it relates to the existing terminal, based on our increase in flights and passengers and the forecast increase in demand, we have outgrown it. My Government has secured the approval of Cabinet to move to the next step to begin works toward a new terminal. The Airports Authority has since engaged an independent consultant to advise on the most preferred option to adopt for the imminent expansion of the Providenciales International Airport facility as guided by the master plan. We expect to have that report by July, 2020 and a new terminal for Providenciales is on the way.

On South Caicos, phase three of the airport rehabilitation has been successfully tendered and awarded. This comprises of the construction of the terminal building and combine services building (fire hall) at an investment of \$10m. This will encourage economic growth, and with the removal of the restriction, it will fully open up South Caicos to direct international flights. This project is scheduled to take 18 months.

On North Caicos, discussions are ongoing in collaboration with Invest TCI with investors who have proposed engaging in a joint venture to develop the North Caicos airport. The development of this airport is deemed essential to the latent development of the North Caicos economy.

On Middle Caicos, the Airports Authority is work together with an NGO (concerned citizens group) of Middle Caicos to restore the terminal building into a tourist As it related to fire vehicles, it is vital that all support services are adequately equipped to fully support the airport operations. To this end, we have embarked on a fire vehicle replacement program. The first was delivered to South Caicos; the second to Salt Cay; with three more to be delivered this year, and shipped already. This will enable us to relocate other vehicles to areas that needs them, like North Caicos and to increase the redundancies in Grand Turk, South Caicos and Providenciales. Most of our fire vehicles are well over 12 to 15 years old. These fire vehicles cost approximately \$89,206 each.

The Airports Authority continue to offer both in house and overseas training to staff. The fire officers continue to participate in the annual open fire training in Florida. Air traffic controllers undergo training in the Dominican Republic which is the region's most advance training school.

Engaged and independent consultant/firm to conduct a full and comprehensive salary compensation study. The preliminary report is expected to be delivered this

Office of the Premier, Local Government and Community Affairs

Budget Contribution

Mr. Speaker I now turn our attention to the Office of the Premier, Local Government and Community Affairs.

Constitution

Mr. Speaker, the constitutional changes remained a priority for my Government this past year and great strides.

Mr. Speaker, my Government jointly with the Leader of the Opposition announced the appointment of a Constitutional Review Committee which was formed to conduct consultations throughout the islands on proposed constitutional changes. The remit of the Committee was to:

- Reintroduce the public to its current proposals before the UK
- Educate on areas of proposed new submissions
- Receive recommendations

I pause here to say thank you again to the team or persons who conducted this review, led by the Honourable Attorney General and we are grateful for your Mr. Speaker, following the approval of bi-partisan proposals and recommendations, my Government and members of the Official Opposition, including the Leader of the Opposition, agreed to travel to London to present the constitutional findings to the Foreign and Commonwealth Office (FCO) in March 2020 on behalf of the people of the Turks and Caicos Islands. Mr. Speaker, due to the current pandemic, we were forced to postpone our travel to London. However, Mr. Speaker, we do look forward to reconvening such discussions with the FCO and will seek out the possibility of holding a virtual meeting given the importance of this matter and

Community Enhancement Program

Mr. Speaker in 2019, I made a decision to change the name "Office of the Premier and District Administration" to "Office of the Premier, Local Government and Community Affairs". The decision was made to ensure that my office, and by extension the Government, became more integrated through community programs and activities. As such Mr. Speaker, through our frequent town hall meetings and consultations, our communities made a clarion call for beautification and enhancement projects. As a Government who listens to the people, my Government delivered. Mr. Speaker, you would be happy to know that my Government under the Office of the Premier invested well over \$600,000 in community and enhancement projects throughout the Turks and Caicos Islands. Mr. Speaker, this trend will continue into the new financial year as my Government believes that partnership with the community is key to development once we ensure that Turks and Caicos Islands are a better place to live. **In Grand Turk:** Mr. Speaker, as you drive down Pond Street, you will observe a number of projects taking place. Why? Because my Government on coming into office was given a mandate by the people to engage in beautification and enhancement programs that would uplift the aesthetics of the Nation's Capital – Grand Turk. Mr. Speaker, as a Government that listens, we delivered.

Mr. Speaker, these projects include re-construction and painting of walls along Pond Street and beautification of the Salt Pond Salinas [Mr. Speaker, what you saw on Pond Street is just the beginning]. Mr. Speaker, you will also witness in the next few weeks the erection of a 'Welcome to Grand Turk' lettering sign, construction of a windmill in the Salt Ponds, erection of a JAGS McCartney statue and a retainer wall to avoid the Salt Pond from entering the roadway adjacent to the Clock Tower. Mr. Speaker, in addition to the completed and pending projects, Grand Turk will experience a newly renovated Crab Tree Corner Park, renovations to the Emancipation Square and comfortable benches on Governor's Beach among other projects. Mr. Speaker, most importantly, may I say, that our **In South Caicos:** Mr. Speaker, District Administration had an annual budget of \$294,974 for the year 2019/20. Of this amount, \$89,555 was allocated to civil servants' employment cost and the balance of \$205,419 as operating cost. \$128,000 of this \$205,419 was allocated to maintenance of: the cemetery (\$8,000), roads and drains (\$25,000), schools (\$10,000), government buildings (\$20,000), street cleaning (\$50,000) and beautification projects (\$20,000). Works for District Administration during the financial year 2019/20 were done through petty contracts. Mr. Speaker, this is employment creation.

Mr. Speaker, a total of fifty-six (56) contracts were awarded in the areas of street cleaning, drain maintenance, and cemetery cleaning. These include six (6) cemetery cleaning, thirty-nine (39) street cleaning and eleven (11) drain cleaning and repairs. Major drain works included repairs to the drains on North Street and two drains on Stubbs Road, as well as the cleaning of the Turtle Crawl. There were also partnerships with Environmental Health Department, Public Works Department and District Administration, where trucking was provided to assist with the cleaning of six (6) nuisance properties.

Mr. Speaker, three (3) beautification projects were done: the installation of a welcome sign, the restoration of the Cow House and the installation of street naming signs. Mr. Speaker, the Cow House building was repaired and restored (at best) to its original appearance. A total of sixty-five (65) street naming signs were erected throughout the southern community of South Caicos under the community enhancement program led by the Office of the Premier.

Ongoing Works and New Initiatives for 2020/21

- The works which started on the Cow House on South Caicos will continue in Phase 2 which will see fencing and information signs about its history erected. Efforts will continue to clean up the Conch Ground Bay area including the land side.
- In addition to the street naming signs, there are plans to erect road safety signs throughout the island and repaint road markers on the roads, such as "SLOW"
- Ongoing street cleaning, roads and drain maintenance, maintenance of cemetery, and maintenance of schools and government buildings are also part of the plans for the upcoming year and will be placed under a new management structure that will support my Government's objective to stimulating the island's
- Mr. Speaker, within the new financial year, my Government will be exploring a works program for residents in the fishing industry and identify strategies by which we can stimulate our fishing industry.

It is expected that these projects will continue to create employment for the populace. Mr. Speaker, we continue to observe an upward trend in the number of requests for business licenses from the island of South Caicos which speaks volumes to my Government's commitment to ensure that residents are given employment opportunities. Mr. Speaker, most importantly, may I say, that our people, Turks and Caicos Islanders, have been and will continue to be the

In North Caicos: The Office of the Premier in collaboration with District Administration and District Board will be focusing on beautifying the island, promoting island pride, showcasing the myriad of talents, while fostering a climate of entrepreneurs/employees for our people. Mr. Speaker, through the community enhancement program, my Government was able to engage residents from each of the four (4) settlements to perform maintenance on government buildings and other properties. This, Mr. Speaker, contributes to more residents acquiring business licenses to become employed and a part of this program. It also fosters island pride. Mr. Speaker, under the community enhancement program, my office has launched several Island beautification projects. Notably, we have built a gazebo in the settlement of Kew and will build gazebos and benches in parks and erect children's play equipment in Bottle Creek and Hollywood Park in Whitby. Mr. Speaker, my Government has already purchased recreational equipment for the mentioned parks.

Mr. Speaker, my Government will also be erecting street signs, naming each settlement and will be completing and beautifying parks in all communities. Mr. Speaker, my Government initiated a facelift to the Kew basketball court by the painting the court and adding restrooms because the youth of North Caicos deserve nothing less. Mr. Speaker, notably, my Government has injected \$120,000 in North Caicos under the community enhancement project through petty contracts. Mr. Speaker, most importantly, may I say, that our people, Turks and Caicos Islanders have been and will continue to be the beneficiaries of ALL projects.

In Middle Caicos: Mr. Speaker, there has been an increase in business licenses resulting from an increase in contract work available on the island. However, this past year, our focus was to increase community engagement. Mr. Speaker, this was fostered by hosting community events; which brought more than two hundred people to the island. Mr. Speaker, there has been major enhancement projects on the island of Middle Caicos; one being the upgrade to the facilities at Bambara Beach. These upgrades included stalls being equipped with both indoor and outdoor power outlets and light fixtures. Vendors can also now use the facilities in the evening hours due to proper access of lighting. A second phase of upgrade is planned for the restroom facilities at Bambara Beach.

Mr. Speaker, due to the event which occurred on Bambara Beach resulting in the loss of lives, additions were made to aid in preventing such unfortunate occurrences from transpiring in the future. Signs were erected at the entrance and along the shorelines advising the public of possible rip currents and safety. Mr. Speaker, within this financial year, my office, under District Administration will focus on the creation of community gardens to aid in providing food sources for our residents and provide green spaces to increase the quality of life. This also includes a proposal to build nature observational decks for birdwatching to increase the engagement of visitors and provide more opportunities for locals to showcase the island of Middle Caicos. Mr. Speaker, through these projects, my office has invested some \$60,000 in community and enhancement projects. Again Mr. Speaker, most importantly, may I say, that our people, Turks and Caicos

In Salt Cay: Mr. Speaker, the little island of Salt Cay can no longer be referred to, in this era, as the island time forgot. Mr. Speaker, given the significant accomplishments by my Government, the community of Salt Cay, visiting guests and others are enjoying, the fact that they are landing on a brand new runway. And very soon Mr. Speaker, the travelling public of Salt Cay on emerging from the aircraft, will enter into a well refurbished terminal building with excellent facilities. Mr. Speaker, the firemen of Salt Cay are now in possession of a brand new firetruck and they too, will soon be enjoying a well refurbished fire station. Mr. Speaker, Salt Cay cannot be referred to in this era as the Island that time forgot --- this is now the era that the People's Democratic Movement. YOUR PDM Mr. Speaker, beautification and enhancement of the Island is what my Government is working towards and this will continue during the new financial year, ensuring that Salt Cay maintains its cleanliness; re-establishing garbage bins in strategic areas, erecting the traffic signs, renovating the cabanas and the continuation of refurbishing walls on the main streets. Mr. Speaker, the residents of Salt Cay continue to benefit through petty contracting. Mr. Speaker, in a recent project, my Government was able to engage all business vendors on the islands. Mr. Speaker, again, all registered business vendors were able to benefit from the beautification and enhancement program. My Government through the community enhancement project invested over \$50,798 in addition to the

In Providenciales: Mr. Speaker, within this budget year, the following pending works in Providenciales continue:

- Rebuilding of the Five Cays cemetery wall
- Recreational equipment for Kew Town Park
- Clean up and the erection of benches and children's playground equipment on Wheeland Park
- A clean up and tree planting project on Bay Road in Blue Hills
- Garbage bins for the Bight
- Children's park for Long Bay

Mr. Speaker, my office was also able to support the Ministry of Tourism by funding a portion of the Maritime Policy's Program as well as by purchasing a much needed DJI Matrice 210 drone with thermal camera for the Department of Environment and Coastal Resources (DECR) for the purpose of the surveillance of coal kilns as a measure of protecting staff at the DECR and be able to address this nuisance head on. Mr. Speaker, this equipment allows staff to capture an aerial view

Strengthening Citizenship Engagement

Mr. Speaker, my Government under the Office of the Premier, Local Government and Community Affairs will continue strengthening engagement with citizens through a number of community events and a series of town hall meetings aimed at heightening awareness about how key policies and initiatives implemented will affect them. Mr. Speaker, some of the noteworthy community events and engagements held by my office during the past year were:

MOTTAC

Mr. Speaker, on October 26th, 2019, MOTTAC (Musicians of the Turks and Caicos Islands) launched their first Music Festival at the Downtown Ballpark commissioned and sponsored by the Office of the Premier, Local Government and Community Affairs. More than twenty (20) local artists, both solo and groups performed at what will be an annual event. Mr. Speaker, Turks and Caicos Islands and visitors alike were completely blown away by the production quality and showmanship of the MOTTAC Music Festival and all the entertainers who performed. Mr. Speaker, this event only demonstrated and brought to light the true caliber of talent we have across all areas of entertainment in the Turks and Caicos Islands. My Government will continue its mandate to provide a platform where TCI's talented musicians, entertainers and production technicians can showcase their various gifts. Mr. Speaker, you can also look forward to a Gospel Festival that was scheduled for January this year but will be held later this year; the plans will for onsite examination

Local Government

Mr. Speaker, my Government is committed to accelerating its mandate in ensuring that our Sister Islands receive stronger representation and that essential services are available on island and are easily accessible.

Within this year, Mr. Speaker, my Government as a matter of priority will continue exploring a suitable model for local government with special attention to islands with limited access. Mr. Speaker, this initiative will strengthen and enhance the operation, management and effectiveness of the current district administration. Its formal goal is to review the current structure in light of single constituency and all-island elected representatives, and to review other regional Mr. Speaker, I am in receipt of the first report which categorically states that residents on all islands are overwhelmingly in support of greater representation and it is my Government's intentions to deliver on the promise of greater representation in this regard through a new local government model.

Mr. Speaker, my Government will ensure that Turks and Caicos Islanders are empowered to become active participants in the enhancement of the everyday lives of citizenry with the government as its partner. Mr. Speaker, each community will emerge from this process with stronger representation and ownership in growth and development of their respective communities. Under the Professional and Consultancy Programme, my Government will ascertain a consultant to work closely with the Office of the Premier and Local Government to implement the most suitable model necessary. Mr. Speaker, my Government promised stronger

Greater Collaboration with CARICOM, Overseas Territories, Canada and ACS

Mr. Speaker, my Government will continue to engage with regional bodies including the CARICOM, United Kingdom Overseas Territories Association (UKOTA), Canada and Association of Caribbean States (ACS). This allows us to have a voice in economic integration and corporation among its members to ensure that: (1) we collectively benefit (2) integration is equitably shared (3) coordinate regional policy. Mr. Speaker, regional integration allows cost sharing and risk pooling to promote stable growth. Mr. Speaker, developing greater cohesiveness with regional bodies also allows us to ascertain technical skills and support from our regional colleagues. Mr. Speaker, in such times of crisis, one cannot discount the value of regional partnership in challenging times and our reliance on regional Mr. Speaker, on March 28, 2006, during the Eleventh (11th) Ordinary Meeting of the ACS Ministerial Council, in Port-of-Spain, Turks and Caicos Islands entered into an agreement between the ACS to define the modalities of the participation as an Associate Member State. Mr. Speaker, my Government is keen on reinvigorating the process to establish a cooperation between the Association and the TCI, as the TCI can benefit greatly from the work that is undertaken in the areas of disaster Mr. Speaker, with a view of accelerating the process for the involvement of the Turks and Caicos Islands in the ACS, I wrote to the Foreign and Commonwealth Office (FCO) seeking a letter of entrustment and written support as an Associate Membership of the Association of Caribbean States (ACS).

Climate Change

Mr. Speaker, Climate Change is a topic that remains a critical issue in many countries around the world, including small island states like the Turks and Caicos Islands. Mr. Speaker, Climate Change requires urgent action and planning to mitigate the effects felt in the TCI. We must do our part as a Small Island Developing State (SIDS) to ensure that adaptation strategies are implemented. Small, low-lying coastal developing states like the Turks and Caicos Islands are the most vulnerable to global climate change, and accompanying sea level rise. Responding to climate change risks, adaptation is therefore important and demands the attention of all key stakeholders. Mr. Speaker, while Caribbean countries contribute less than 0.1% to Global Greenhouse Gas (GHG) emissions, they will be. The Office of the Premier, Local Government and Community Affairs later this year led by the Climate Change Committee will be launching its first Climate Change Symposium with the aim of fashioning a cross-government partnership with regards to implementing policies and educating various sectors of society about the current policies and strategies in the TCI. It is also our intention to involve the general public, youth and educational institutions to bring awareness to the adverse effect of Climate Change and further, engender an active involvement in combatting Climate Change strategies. Mr. Speaker, Climate Change is real and my

Policy Agenda

Mr. Speaker, I am pleased to say that since coming to Office as Premier, I have received the approval of my Cabinet colleagues for a Central Policy Registry. Mr. Speaker this will aid in consistency and transparency in policies as promised in the Change Document. This pilot project is now being finalized by staff of the

Ban on Plastic

Mr. Speaker, as of April 15th 2019, a ban on single-use plastic bags came into effect in the Turks and Caicos Islands. Persons are no longer able to import single-use plastic bags as defined by the Plastic and other Single Use Products (Use and Waste Management) Bill 2019. A total ban subsequently came into effect on May 1st 2019 prohibiting the importation, use, sale and distribution of single-use plastic bags in the Turks and Caicos Islands.

Mr. Speaker, cabinet then approved on May 29th 2019 a Ban on Polystyrenes, a policy paper put forward as part of the ongoing going green for 2019 initiatives to clean up our islands, reduce waste and encourage sustainable alternatives. The policy passed in 2019 to reduce the use and cease the importation of Polystyrene products, Styrofoam cups, plates and plastic straws; those items were officially banned on December 31st 2019. Along with the regulations on the use and importation of single-use plastics, Styrofoam, Polystyrenes and plastic straws, the policies also outline a list of alternatives and reduced tariffs for the importation of those alternative items. Both bans, Mr. Speaker, is part of an all-island phase out of all non-biodegradable plastics. The aim is to reduce waste going to landfill, to reduce land and marine pollution and to reduce the country's overall contribution to Climate Change. Mr. Speaker, it is the vision of the Turks and Caicos Islands Government and the Climate Change Committee tofor onsite examinations. r Officer. can stay locked away forever).ring message to Turks and Caicos Islands is clear: to every worker and business, in every island, we have your back and we will get through this together. I want to assure

Scrap Metal

Mr. Speaker, Cabinet approved a policy to incentivize the removal of scrap metal from the TCI by charging no cargo fees for a period of 6 months. Mr. Speaker, scrap metal recycling is a business and exporters in the TCI, when this policy passed, would have had the opportunity to tap into this lucrative market. Mr. Speaker, my Government believes that this forward thinking project will decrease the accumulating volume of scrap metal that currently exists in this country. Mr. Speaker, I would have said in subsequent speeches to this House, that the rationale behind the policy was to create a 'win-win' situation for both Government and exporters. The public benefits from the removal of unwanted vehicles which can lower community aesthetics and become a breeding ground for mosquitoes and other vectors, while the commercial risks to the exporter are reduced. This is progress. Mr. Speaker, my Government made a commitment through its manifesto to address the environmental concerns while creating business opportunities for onsite examinations. r Officer. can stay locked away forever).ring message to Turks and Caicos Islands is clear: to every worker and business, in every island, we have your back and we will get through this together. I want to assure the people of the Turks and Caicos; you have a Government who is committed to doing everything in its power to minimize the spread of this pandemic. rainy days. Imagine after two

Brexit

Mr. Speaker, on the departure of the United Kingdom from the European Union on 1 February 2020 the Turks and Caicos ceased to be an Overseas Country and Territory Associated with the European Union under the Overseas Association decision of 2013. The UK's Withdrawal Agreement with the European Union however, provides that during the transition period, whilst negotiations between the UK and the EU take place on the future relationship, the existing rights of Mr. Speaker, the Turks and Caicos Islands currently benefits from a number of European Union funding streams, in particular the European Development Fund (EDF) and BEST (biodiversity funding). Under the terms of the Withdrawal Agreement, the UK Overseas Territories remain eligible for all programs financed by EDF 11 and the current MFF. Thus, Mr. Speaker the Islands will continue to benefit from EDF 11 and in particular its territorial allocation of 14.6 million euros granted to support the education sector and the additional top-up sum of 2.92 million euros following Hurricanes Irma and Maria in 2017. Mr. Speaker, the Islands will also continue to be eligible to participate in the EDF 11 Caribbean Regional Program on resilience, sustainable energy and marine biodiversity: the EDF 11 Thematic Mr. Speaker, during the transition period, as part of the negotiations, the UK Government will consider whether to remain party to EU programs such Erasmus Plus and Horizon 2020 to which the Overseas Territories are now also eligible. Where the UK Government decides to continue participating in an EU funded program, we have been assured that consideration will be given to including the Overseas Territories where appropriate.

Mr. Speaker, negotiations between the UK and the EU have remained ongoing during the coronavirus outbreak with the deadline for reaching an agreement set for the end of the year. The FCO, DEFRA, DIT and other UK Government departments have continued to engage with us on Brexit issues to ensure that our interests in relation to the future UK-EU relationship are known and considered in the negotiations.

Mr. Speaker, the Turks and Caicos Islands Government remains a full member of the Association of the Overseas Countries and Territories of the EU, 'OCTA' and still sits on the Executive Committee of the Association. TCIG, along with the other UK Overseas Territories, are currently exploring with the OCTA Secretariat the best mechanism to ensure continued cooperation on issues of common interest such as Climate Change, Oceans and Sustainable Energy, after the transition

CONCLUSION

Mr. Speaker even after two hurricanes and in the face of the pandemic, we must continue to deliver on key investments; hence the title of this 2020 Budget Address: 'Behind the Pandemic: Charting the Way Forward'.

Mr. Speaker despite the two (2) storms, my Government will still be able to amass savings which enable us to be in a position to fund a Stimulus Package from savings and to keep Government functioning at all critical levels.

So permit me, Mr. Speaker to answer those that say, my Government has done nothing or has saved to the detriment of our people.

Mr. Speaker, permit me a few minutes to recap the last four years in Office. I want to provide you with the level of investments that we promised and delivered to enhance these beautiful by nature islands:

Good and Prudent Governance

- Mr. Speaker the subventions for the Integrity Commission and Financial Intelligence Agency have increased by 88% and 69% respectively over the last 4 years.
- Between 2016-2020, we have granted a whopping 107% increase in allocation to the National Audit Office. My Government takes governance seriously.

National Security

Policing

Mr. Speaker, my government has invested an additional \$4.0m, in the Royal Turks and Caicos Islands Police Force, since we took office. Over the past four (4) years, Mr. Speaker we have created over 81 new positions. The Police Force has been increased by 27 percent over the 4 years. The Police also received My Government has invested heavily in the capital program for the Police and we are not too shy to say that the Police has never before enjoyed such an

National Security Secretariat and Contingency Force

An initial \$1m towards the NSS and towards our own Defense Force in the making.

Investment in Immigration

Mr. Speaker, we have increased the staffing in the Immigration and Employment Services by greater than 30. But, our investment in the following programs have increased over the four years by:

- Immigration 84%
- Coastal Radar 57%
- Customer Service 55%
- Registration and Citizenship 44%
- Employment and Services 29%

Ministry of Finance

- Established a new department, The Department of Trade
- Bolster the Accountant General's Department, Statistics, SPPD and Exchange of Information and Customs.

Reduction in Government Debt

Mr. Speaker, Government debt has been reduced by 93 percent. Mr. Speaker, even though we are weathering the storms relating to the COVID-19, I must advise the financial sector that the Standard and Poor's in their recent release, whilst downgrading the ratings of many of our Caribbean neighbors have affirmed our Let me quote from the rating agency.

- "We expect Turks and Caicos Islands' (TCI) GDP and fiscal balances will fall dramatically in 2020, owing to declining tourism because of the imposition of COVID 19-related travel restrictions in visitors' countries. Nevertheless, TCI was well positioned before the outbreak, with a strong balance sheet from, years of successive fiscal surpluses, and a low and declining debt burden.
- We are affirming our 'BBB+/A-2' long- and short-term sovereign credit ratings on the territory
- And are maintaining the stable outlook"

Established the National Wealth Fund

Mr. Speaker, we are saving for our future generations. The National Wealth Fund was established and we have accumulated an amount of \$26m.

Ministry of Education

Mr. Speaker we have invested heavily in education. We have created 74 new positions over the four (4) years. That is 25% increase in four (4) years. The tertiary education to include the Scholarship Fund has increased by 20% and has seen an increase by \$1m over the past four years.

A technical vocational school will be established in September.

Gender Affairs has increased by 35%

Social Services has likewise seen a significant increase in staffing

Ministry of Home Affairs

Mr. Speaker, our investment in the Prison has increased by 259% over the 4 years and the Fire Department by 109%. Road Safety and Water Undertaking have seen a four-year increase of 42% and 35% respectively.

Ministry of Infrastructure

My Government reestablished the Housing Department

Public Works and Maintenance increased by 154%, even though we are rebuilding many of the buildings that was normally under the maintenance program we are still doing major maintenance work.

Project Management has seen an increase of seven (7) staff over the four years. These are specialist years.

Civil Servants

Reinstatement of increments which salary increases for most civil servants.

Reinstatement of terminal benefits.

Ministry of Tourism

DDME has increased by 65% to include 7 additional senior positions

Gaming by 200%

DECR by 80% to include 12 new positions

Coastal Radar 75%

Ministry of Health and Human services

Our investment in healthcare:

NHIP 35% increase - \$16m

Primary Health Care – 41%

Health Promotion and Advocacy – 36%

Mental Health and Substance Abuse – 39%

Special Needs 28%

EMS 56%

Public Health Lab 39%

Mr. Speaker our huge investment in sports and agriculture are unmatched.

In total Mr. Speaker, we have created over 300 posts in the public sector.

In 2017, a total of 106 posts: 21 Police, 17 Contract and 68 locals.

In 2018, a total of 121 posts added; less 60 posts deleted and overall movement in the head count of 61: 61 local appointments, 28 non local appointments, 1 Police change; 18 not filled, 8 Assistant Immigration Officers upgraded to Immigration Officers and five (5) trained teachers made up to graduate.

In 2019, a total of 37: 12 local appointments, 17 not yet filled, 5 Police Officers. A supplementary added for an additional twenty (20) for the Police bringing the

And in this year, we are introducing another 160 posts.

Mr. Speaker this is a Government that delivers and Mr. Speaker, this is a working Government!

Projects Around the Islands

Over the Past four (4) years, we have spent more than \$112.7M in capital investment across the Turks and Caicos Islands.

Mr. Speaker over the past four years, we consistently and deliberately addressed critical infrastructure needs on every island with a heavy focus on the islands that were hardest hit by the storms of 2017. No island was left out.

We are also grateful to those who delivered higher percentages of success each year in the Capital Program.

Grand Turk

- Eliza Simons Primary School new block
- Roads
- Upgrading to NJS Francis Building
- HJ Robinson High School Repair and upgrade Works
- Wellness Center Works
- Front Street Vendors Market
- Upgrade Works to TCICC Campus
- Water Pumps
- Repairs and upgrade works to the Prison which including the building of a new block
- Green Door Shelter repair and upgrade works
- Antioch Adventist Church Shelter repair works
- Morgue upgrade and repairs
- EHS storage buildings
- Repairs to Governor's Residence at Waterloo
- Mental Health Home Works
- Repairs to Lands Division
- Replacement roof on Governor's Office
- Home for domestic violence
- Fire hall for TCIAA firefighters
- Repairs to JAGS McCartney International Airport

- Parade Grounds
- Removal of Mega One Triton
- Victoria Public Library
- Lighthouse upgrade works
- Special needs school
- Sea Defenses Consultancy

Salt Cay

- Rehabilitation of Airport Terminal, Apron and Runway
- Mary Robinson Primary School
- Public tank
- Salt Shed
- Shelters and Emergency Operations Centre – Methodist Sunday School Hall and the Club House
- Reinstatement of seawall Salt Cay
- Basketball court
- Environmental Health storage buildings - Salt Cay
- Upgrade to DC office

South Caicos

- Rehabilitation of Regatta Village – South Caicos
- Rehabilitation South Caicos – Jetty
- Morgue for South Caicos
- Basketball court refurbishment
- Airport terminal
- South Caicos Airport fencing
- South Caicos Clinic
- Shelters and Emergency Operations Centre – Community/Youth Center South Caicos
- Shelters and Emergency Operations Centre - Wellness Center South Caicos
- Wellness Centre upgrade
- Conch Ground Bay ports work
- Government office block –XCS
- Iris Stubbs Primary school repairs – South Caicos
- Marjorie Basden Primary school – South Caicos

North Caicos

- Road works
- Replacement vehicle phase 3
- Basketball courts
- School Infrastructure Project Phase 2 - Construction of new technical, vocational and specialty block at Raymond Gardiner High School
- Shelters and Emergency Operations Centre - Adelaide Omeler Primary School
- Shelters and Emergency Operations Centre - Kew Community Centre
- Shelters and Emergency Operations Centre - Sandy Point Community Centre
- Construction of promenade/ boardwalk and craft market for Bottle Creek
- School Infrastructure Project Phase 1 - Raymond Gardiner High School
- Pavement of school entrance
- Conversion of old Public Works office into specialist classroom
- Heavy equipment for farm

Middle Caicos

- Purchase of vector control truck
- Purchase of ambulance
- Repair to Conch Bar Community Centre Shelter
- Replacement vehicle

- Basketball court

Providenciales

- Roads
- Down Town Ballpark lights
- Repair works and upgrades to Gustavus Lightbourne Sports Center
- Repairs and upgrading of EMS ambulance base
- Domestic violence home
- Refurbishment works to 3 buildings purchased
- George Brown Post Office
- New Long Bay Primary School
- Upgrade works to Clement Howell High School
- Repair works to IPPS
- Repair works to ECPS
- Repair works to OJPS
- Purchase of building for Trade School
- Upgrade works to the National Stadium
- New block for OJPS
- New block for ECPS
- New block for IPPS
- Long Bay High School upgrade works
- Farmers Market
- Upgrade works to the Bight Fish Fry
- Vessels for DDME
- Leeward Palms Park
- Chalk Sound Park
- Government complex
- Begin works for TCICC Provo Campus

Mr. Speaker, this is a hard working Government

Laws Passed

Mr. Speaker, despite a delay in our first year of nearly 6 months and an Agenda driven on many occasions by external obligations in the area of financial services, my Government, your Government was able to pass over 275 pieces of legislation with 73 bills and 202 pieces of regulation between 2017 and 2019:

21 bills in 2017

32 bills and 78 Subsidiary Legislation in 2018; and

20 bills and 42 pieces of regulation in 2019.

We have passed 82 bills and 316 pieces of Subsidiary Legislation since 2020.

Mr. Speaker, this is a hard working Government!

Strong Partnerships

Mr. Speaker, without God none of this was possible, He has provided for us before and we are confident that He will do it again.

Mr. Speaker, we anticipate that adjustments will be needed as time progresses and we are eager to develop again strong partnerships to move our economy

Mr. Speaker, we have served our people and while much has been done, there is much to be done. We are excited about the path that TCI is on and we are cautiously optimistic, that things will turn for the better sooner than we can imagine, we are confident that there are bright minds and when we come together over the next few weeks, will fine tune strategies and plan to strengthen and diversify our economy and empower our people.

Mr. Speaker, it is an honor to serve our people in this role and to have presented this 43rd National Budget. Mr. Speaker, I pause to pay homage to my Party's first leader, this country's first Chief Minister and to date only named national hero who passed away forty (40) years ago next month and who ensured that all of his policies paved the way towards self-determination. Mr. Speaker, I am convinced that we are on the path to a self-sufficient country with these key and critical investments towards human capital, in healthcare, in border protection and national security, on the protection of our environment and in efforts towards climate change risk reduction. the creation of critical bodies. investments in social security. civil servants development and welfare and an aggressive push towards a But Mr Speaker, we all know that our first Chief Minister was a sports enthusiast, he loved youth and he believed in positioning our people in places where they are empowered and become owners. So Mr Speaker, I know that he would be happy to hear what we are about to announce.

Some years ago Mr Speaker, we entered into an imperfect arrangement and invested millions of dollars of the people's money on someone else's property. Over the past year, my Government has successfully negotiated on behalf of our people and have purchased and are now the rightful, registered owners of the National

Mr Speaker, this is not a small accomplishment. This is truly now the people's National Stadium.

Mr. Speaker, this is a working Government!

I wish to extend sincerest thanks to those who assisted in the preparation of this Budget: thank you all the accounting Officers, the financial managers, the heads of departments, the heads of secretariat and Mr. Speaker, I wish to thank the Appropriations Committee for their work. I remain grateful to my small but hardworking team in the Office of the Premier and Team Finance especially my PS, my DPSs, my Budget Director and SPPD Director who serve directly in the Mr. Speaker, I wish to thank those that continue to partner with the people of the Turks and Caicos Islands – regional and international – who continue to aid in the development of these Islands and I mention the UK Government through the FCO, the CDB and the EU.

What does God require of us? He has shown us what is good. And what does He require of us but to act justly and to love mercy and to walk humbly with God.

We are a blessed nation and a blessed people.

And may God continue to bless us all and may He continue to bless these Beautiful by Nature Turks and Caicos Islands.

END

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2020-2021

SECTION 2:

SUMMARIES AND CHARTS

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2020 to March 2023
Summary by Ministry and Administrative Units

	All Ministries and Departments	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>Revenue, Grants and Other Receipts</u>							
01	Office of the Governor	818,255	972,525	972,525	813,532	961,661	560,000	560,000
03	Police	91,270	267,208	267,208	262,284	256,848	275,268	275,268
04	Attorney General's Chambers	32,841,160	29,543,738	29,543,738	34,784,560	22,954,821	32,998,355	32,998,355
05	Judiciary Administration	929,386	761,773	761,773	888,566	917,991	917,991	917,991
16	Ministry of Immigration, Citizenship, Labour and Employment Services	29,514,848	30,142,059	30,142,059	32,822,770	30,884,711	34,168,839	34,168,839
54	Ministry of Finance, Trade and Investment	227,400,325	227,889,929	227,889,929	229,768,125	191,740,617	247,008,063	247,196,681
57	Ministry of Education, Youth, Culture, Social and Library Services	409,517	430,776	430,776	257,111	261,651	261,651	261,651
59	Ministry of Home Affairs, Public Utilities and Transportation	5,721,304	6,638,909	6,638,909	6,977,153	6,822,915	7,125,138	7,125,138
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	1,839,796	990,993	990,993	1,012,454	836,257	1,051,377	1,051,377
61	Ministry of Tourism and Environment	6,047,899	6,167,541	6,167,541	5,722,559	5,569,452	5,866,917	5,866,917
62	Ministry of Health, Agriculture and Human Services	377,526	371,354	371,354	475,647	333,744	490,362	490,362
	Total Revenue and Other Receipts	305,991,286	304,176,805	304,176,805	313,784,760	261,540,668	330,723,961	330,912,580
	<u>Expenditure</u>							
01	Office of the Governor	5,698,385	7,561,344	7,391,344	6,353,085	8,485,127	7,292,142	7,292,142
03	Police	24,545,763	26,181,820	27,265,940	26,419,644	28,762,077	30,238,422	26,628,422
04	Attorney General's Chambers	5,763,971	6,456,420	6,456,419	5,898,934	6,924,151	6,297,469	6,297,469
05	Judicial Administration	7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112
14	Statutory Charges	12,695,762	16,195,038	13,510,059	10,605,260	17,050,278	17,807,112	16,807,112
16	Ministry of Immigration, Citizenship, Labour and Employment Services	10,109,310	12,259,254	13,059,254	11,785,490	12,886,055	12,327,557	12,327,557
54	Ministry of Finance, Trade and Investment	18,393,095	21,102,608	21,502,608	18,491,791	45,902,264	21,147,497	21,153,086
56	Office of the Deputy Governor	2,237,929	2,858,200	2,858,200	2,650,007	2,727,681	2,784,353	2,784,353
57	Ministry of Education, Youth, Culture, Social and Library Services	29,313,561	35,662,382	35,662,383	33,701,801	39,161,454	41,553,533	42,010,629
58	Office of the Director of Public Prosecution	1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441
59	Ministry of Home Affairs, Public Utilities and Transportation	11,384,566	10,747,228	11,483,086	10,957,369	12,787,702	12,960,730	12,960,730
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	16,735,922	17,115,994	17,115,994	15,862,516	18,432,382	18,643,221	18,643,221
61	Ministry of Tourism and Environment	6,116,481	9,198,364	8,753,365	8,047,312	10,873,829	10,594,940	10,727,436
62	Ministry of Health, Agriculture and Human Services	71,223,210	75,199,034	75,609,034	73,119,402	81,039,368	80,212,226	80,212,226
63	House of Assembly	2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864
64	Office of the Premier, Local Government and Community Affairs	2,489,539	3,370,898	3,470,898	2,917,059	3,255,711	2,831,874	2,831,874
65	National Security Secretariat	-	-	-	-	951,248	1,028,367	1,028,367
	Total Expenditure before Capital Contribution	228,848,964	257,748,071	257,978,071	239,213,018	301,320,805	279,036,400	270,630,040
	Net Revenue / Expenditure	77,142,322	46,428,734	46,198,734	74,571,741	(39,780,137)	51,687,561	60,282,540
	<u>Grants and Capital Receipts</u>							
	Grants and Contributions	9,033,466	1,664,914	2,064,914	1,222,159	4,804,065	467,077	467,077
	Total Grants and Capital Receipts	9,033,466	1,664,914	2,064,914	1,222,159	4,804,065	467,077	467,077
	<u>Capital Contribution</u>							
14	Development Fund Contribution	(17,580,680)	(36,585,735)	(36,755,735)	(28,336,821)	(35,258,618)	(40,000,000)	(40,000,000)
	National Wealth Fund Contribution	-	-	-	-	(376,506)	(422,557)	(416,968)
	Total Capital Contributions	(17,580,680)	(36,585,735)	(36,755,735)	(28,336,821)	(35,635,124)	(40,422,557)	(40,416,968)
	Net Surplus/(Deficit)	68,595,108	11,507,913	11,507,913	47,457,079	(70,611,196)	11,732,082	20,332,649
	Plus:							
	Bond and Other Cash Inflows	3,411,534	367,202	367,202	2,716,819	2,367,202	2,000,000	2,000,000
	TCInvest Capital Inflows	408,000	155,181	155,181	32,402	32,902	31,700	31,700
	New Borrowing/Credit Facility		673,000	673,000	-	1,113,500		
	Transfer from Reserves					73,000,000		
	Less:							
	Debt Servicing - Principal Repayments	(10,388,537)	(6,372,912)	(6,372,912)	(6,372,912)	(2,182,628)	(517,990)	(309,657)
	Net Cash Flow	62,026,105	6,330,384	6,330,384	43,833,388	3,719,780	13,245,792	22,054,692

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue by Ministry and Administrative Units

For Financial Year 2020-2021

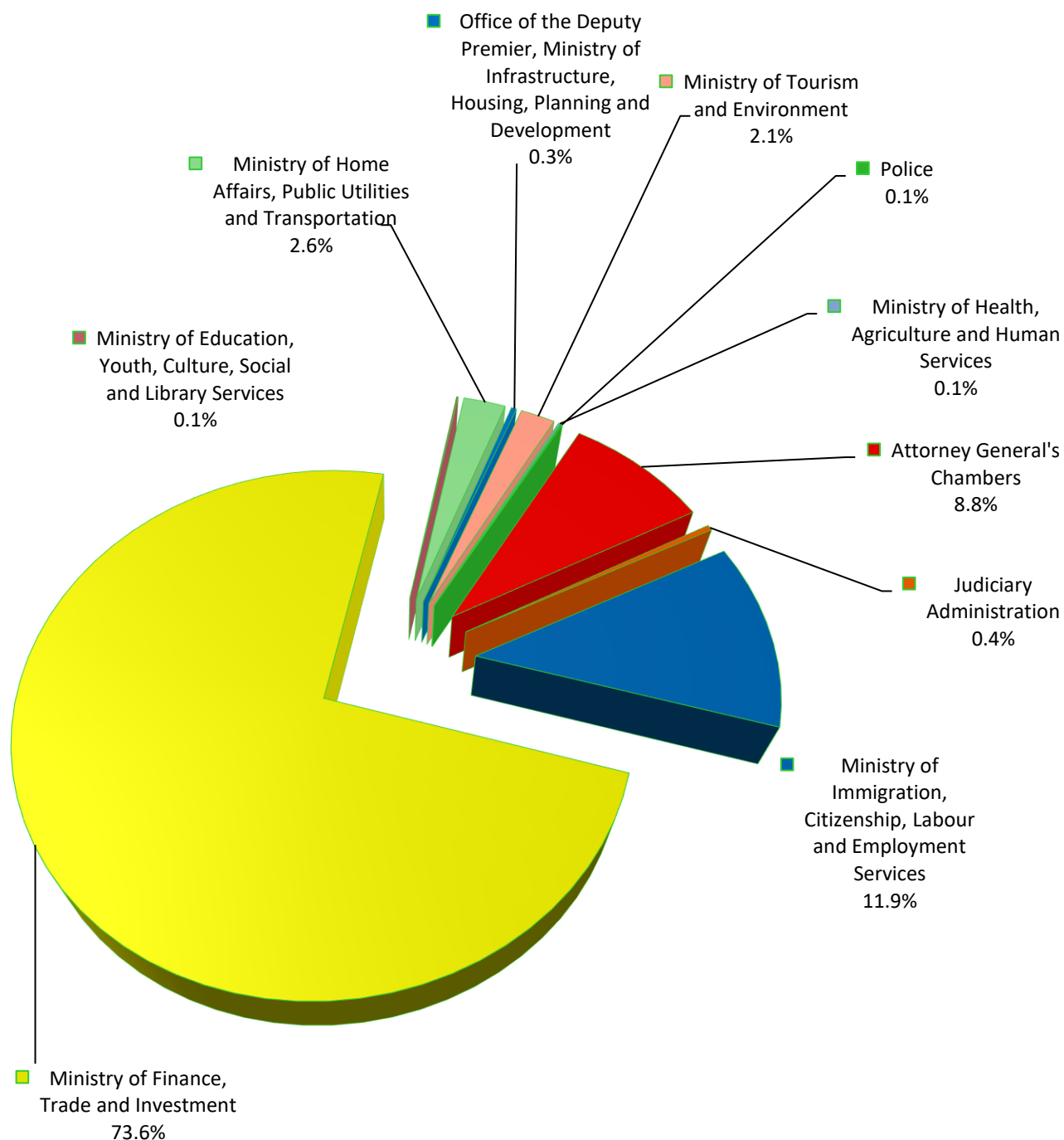


Chart 1 - Revenue, Grants and Other Receipts

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Ministry and Administrative Units

For Financial Year 2020-21

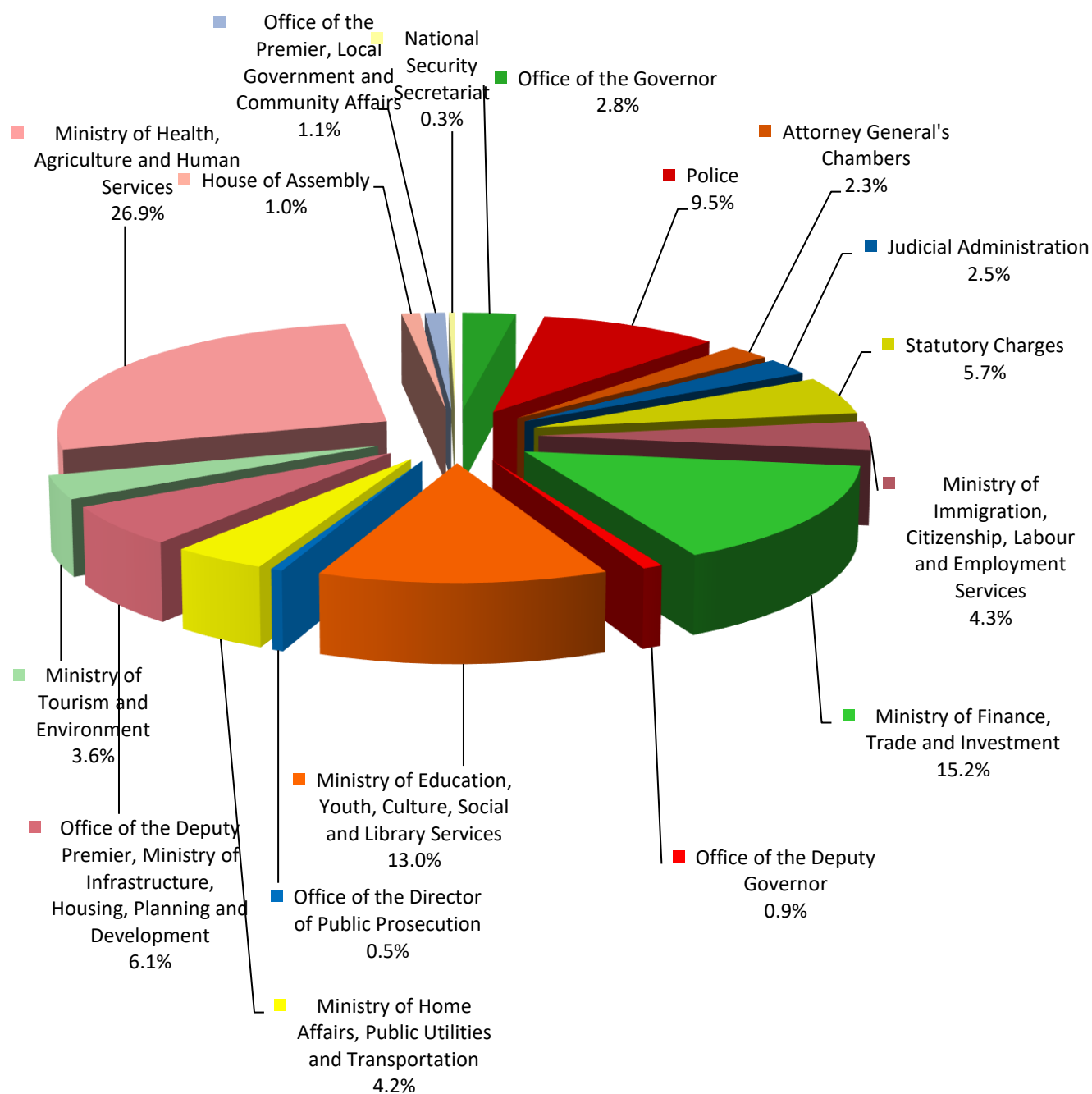


Chart 2 - Total Expenditure before Capital Contribution

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2020 to March 2023
Summary by Economic Classification

PARTICULARS	2018/2019		2019/2020				2020/2021		2021/2022		2022/23	
	Audited Actual Apr-Mar	% of Rev.	Estimate Apr-Mar	% of Rev.	Unaudited Actuals Apr-Mar	% of Rev.	Estimate Apr-Mar	% of Rev.	Forward Projection Apr-Mar	% of Rev.	Forward Projection Apr-Mar	% of Rev.
Accommodation Tax	67,218,407	21.3%	69,403,664	22.7%	74,803,534	23.7%	45,797,093	17.2%	77,296,523	23.3%	77,296,523	23.3%
Import Duties	76,570,350	24.3%	78,485,921	25.7%	78,691,285	25.0%	69,153,061	26.0%	81,876,531	24.7%	81,876,531	24.7%
Other Customs Duties	34,972,336	11.1%	35,873,386	11.7%	36,185,587	11.5%	31,042,595	11.7%	37,327,805	11.3%	37,327,805	11.3%
Work Permit and Other Immigration Fees	29,514,848	9.4%	30,142,059	9.9%	32,822,770	10.4%	30,884,711	11.6%	34,168,839	10.3%	34,168,839	10.3%
Business and Banking Related Receipts	4,804,281	1.5%	4,933,589	1.6%	4,608,258	1.5%	4,252,094	1.6%	5,197,790	1.6%	5,197,790	1.6%
Stamp Duty on Land Transactions	28,948,612	9.2%	28,060,500	9.2%	33,057,683	10.5%	21,361,265	8.0%	31,404,799	9.5%	31,404,799	9.5%
Airport and Air Travel taxes	-	0.0%	4,000,000	1.3%	-	0.0%	4,000,000	1.5%	4,000,000	1.2%	4,000,000	1.2%
Vehicle & Driver Licence Fees	5,305,993	1.7%	5,438,643	1.8%	5,718,282	1.8%	5,889,830	2.2%	5,889,830	1.8%	5,889,830	1.8%
Fuel Tax	10,284,655	3.3%	10,541,771	3.4%	11,067,574	3.5%	9,201,020	3.5%	11,519,277	3.5%	11,519,277	3.5%
Other Receipts	48,371,804	15.4%	37,297,272	12.2%	36,829,787	11.7%	39,958,999	15.0%	42,042,567	12.7%	42,231,185	12.7%
Recurrent Revenue	305,991,286	97.1%	304,176,805	99.5%	313,784,760	99.6%	261,540,668	98.2%	330,723,961	99.9%	330,912,580	99.9%
EU Grants	7,731,533	2.5%	-	0.0%	-	0.0%	4,000,000	1.5%	-	0.0%	-	0.0%
CCRIFF Insurance Payout	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grants and Contributions	222,685	-	612,018	0.2%	768,686	0.2%	336,988	0.1%	-	0.0%	-	0.0%
Grants and Other Receipts	7,954,218	2.5%	612,018	0.2%	768,686	0.2%	4,336,988	1.6%	-	0.0%	-	0.0%
Capital Receipts	1,079,248	0.3%	1,052,896	0.3%	453,473	0.1%	467,077	0.2%	467,077	0.1%	467,077	0.1%
TOTAL REVENUE AND RECEIPTS	315,024,752	100.0%	305,841,718	100.0%	315,006,918	100.0%	266,344,733	100.0%	331,191,038	100.0%	331,379,657	100.0%
Salaries, Wages and Allowances	84,093,055	26.7%	96,715,371	31.6%	87,751,182	27.9%	104,743,937	39.3%	110,215,123	33.3%	110,691,012	33.4%
Pensions and Gratuities	6,378,160	2.0%	5,975,887	2.0%	6,011,833	1.9%	7,272,640	2.7%	6,572,640	2.0%	6,572,640	2.0%
Personnel Costs	90,471,215	28.7%	102,691,258	33.6%	93,763,015	29.8%	112,016,577	42.1%	116,787,763	35.3%	117,263,652	35.4%
NHIB and Hospital Charges	53,824,735	17.1%	54,880,168	17.9%	54,657,684	17.4%	55,839,499	21.0%	55,839,499	16.9%	55,839,499	16.9%
Property Rentals	4,862,254	1.5%	5,217,346	1.7%	4,974,919	1.6%	5,340,971	2.0%	5,173,451	1.6%	5,173,451	1.6%
Operating Expenses	9,376,609	3.0%	9,817,694	3.2%	9,235,365	2.9%	11,528,455	4.3%	11,076,794	3.3%	11,076,794	3.3%
Maintenance	9,210,521	2.9%	9,285,616	3.0%	9,537,197	3.0%	10,148,953	3.8%	9,920,241	3.0%	9,920,241	3.0%
Utilities	3,431,994	1.1%	3,870,457	1.3%	4,391,694	1.4%	5,015,983	1.9%	5,040,192	1.5%	5,040,192	1.5%
Grants and Contributions	8,215,271	2.6%	8,491,082	2.8%	7,591,917	2.4%	33,472,792	12.6%	8,692,528	2.6%	8,692,528	2.6%
Local Travel & Subsistence	3,154,591	1.0%	3,405,120	1.1%	3,896,274	1.2%	3,618,183	1.4%	4,418,690	1.3%	4,418,690	1.3%
Communication	1,538,984	0.5%	1,779,216	0.6%	1,666,873	0.5%	1,805,750	0.7%	1,807,012	0.5%	1,807,012	0.5%
Professional and Consultancy Services	2,881,673	0.9%	6,381,533	2.1%	4,059,560	1.3%	6,334,325	2.4%	4,349,370	1.3%	4,354,959	1.3%
Subventions	12,857,762	4.1%	15,341,978	5.0%	14,141,212	4.5%	19,390,931	7.3%	19,876,021	6.0%	20,008,183	6.0%
Other Expenses	19,663,901	6.2%	26,940,603	8.8%	23,201,392	7.4%	29,905,233	11.2%	27,981,839	8.4%	26,981,839	8.1%
Other Recurrent Expenditure	129,018,293	41.0%	145,410,812	47.5%	137,354,087	43.6%	182,401,074	68.5%	154,175,637	46.6%	153,313,388	46.3%
Recurrent Expenditure	219,489,508	69.7%	248,102,071	81.1%	231,117,102	73.4%	294,417,651	110.5%	270,963,400	81.8%	270,577,040	81.7%
External Donor Expenses	-	-	-	-	-	-	336,988	0.1%	-	-	-	-
SIPT Legal Aide Costs	4,164,159	1.3%	4,960,000	1.6%	4,119,024	1.3%	3,310,000	1.2%	4,410,000	1.3%	-	-
Criminal Recovery Action Expenses	3,608,445	1.1%	3,610,000	1.2%	3,260,064	1.0%	2,610,000	1.0%	3,610,000	1.1%	-	0.0%
Civil Recovery Action Expenses	887,766	0.3%	700,000	0.2%	431,809	0.1%	500,000	0.2%	-	0.0%	-	0.0%
Interest Payments	699,086	0.2%	376,000	0.1%	285,020	0.1%	146,166	0.1%	53,000	0.0%	53,000	0.0%
Non-Recurrent Expenditure	9,359,456	3.0%	9,646,000	3.2%	8,095,916	2.6%	6,903,154	2.6%	8,073,000	2.4%	53,000	0.0%
Development Fund Contribution	17,580,680	5.6%	36,585,735	12.0%	28,336,821	9.0%	35,258,618	13.2%	40,000,000	12.1%	40,000,000	12.1%
National Wealth Fund Contribution	-	0.0%	-	0.0%	-	0.0%	376,506	0.1%	422,557	0.1%	416,968	0.1%
Capital Contribution	17,580,680	5.6%	36,585,735	12.0%	28,336,821	9.0%	35,635,124	13.4%	40,422,557	12.2%	40,416,968	12.2%
TOTAL EXPENDITURE AND PAYMENTS	246,429,644	78.2%	294,333,802	96.2%	267,549,839	84.9%	336,955,929	126.5%	319,458,956	96.5%	311,047,007	93.9%
OPERATING SURPLUS/(DEFICIT)	68,595,108	21.8%	11,507,916	3.8%	47,457,079	15.1%	(70,611,196)	-26.5%	11,732,082	3.5%	20,332,649	6.1%
New Borrowing/Credit Facility	-	0.0%	673,000	0.2%	-	0.0%	1,113,500	0.4%	-	0.0%	-	0.0%
Bond Repurchase Inflow	3,411,534	1.1%	367,202	0.1%	2,716,819	0.9%	2,367,202	0.9%	2,000,000	0.6%	2,000,000	0.6%
TCInvest Principal Inflows	408,000	0.1%	155,181	0.1%	32,402	0.0%	32,902	0.0%	31,700	0.0%	31,700	0.0%
Debt Repayment	(10,388,537)	-3.3%	(6,372,912)	-2.1%	(6,372,912)	-2.0%	(2,182,628)	-0.8%	(517,990)	-0.2%	(309,657)	-0.1%
Financing	(6,569,003)	-2.1%	(5,177,529)	-1.7%	(3,623,691)	-1.2%	1,330,976	0.5%	1,513,710	0.5%	1,722,043	0.5%
Net Cash Flow before Transfers	62,026,105	19.7%	6,330,387	2.1%	43,833,388	13.9%	(69,280,220)	-26.0%	13,245,792	4.0%	22,054,692	6.7%
Transfer from Reserves	-	-	-	-	-	-	73,000,000	-	-	-	-	-
Net Cash Flow	62,026,105	19.7%	6,330,387	2.1%	43,833,388	13.9%	3,719,780	-26.0%	13,245,792	4.0%	22,054,692	6.7%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Revenue By Economic Classification For Financial Year 2020-2021

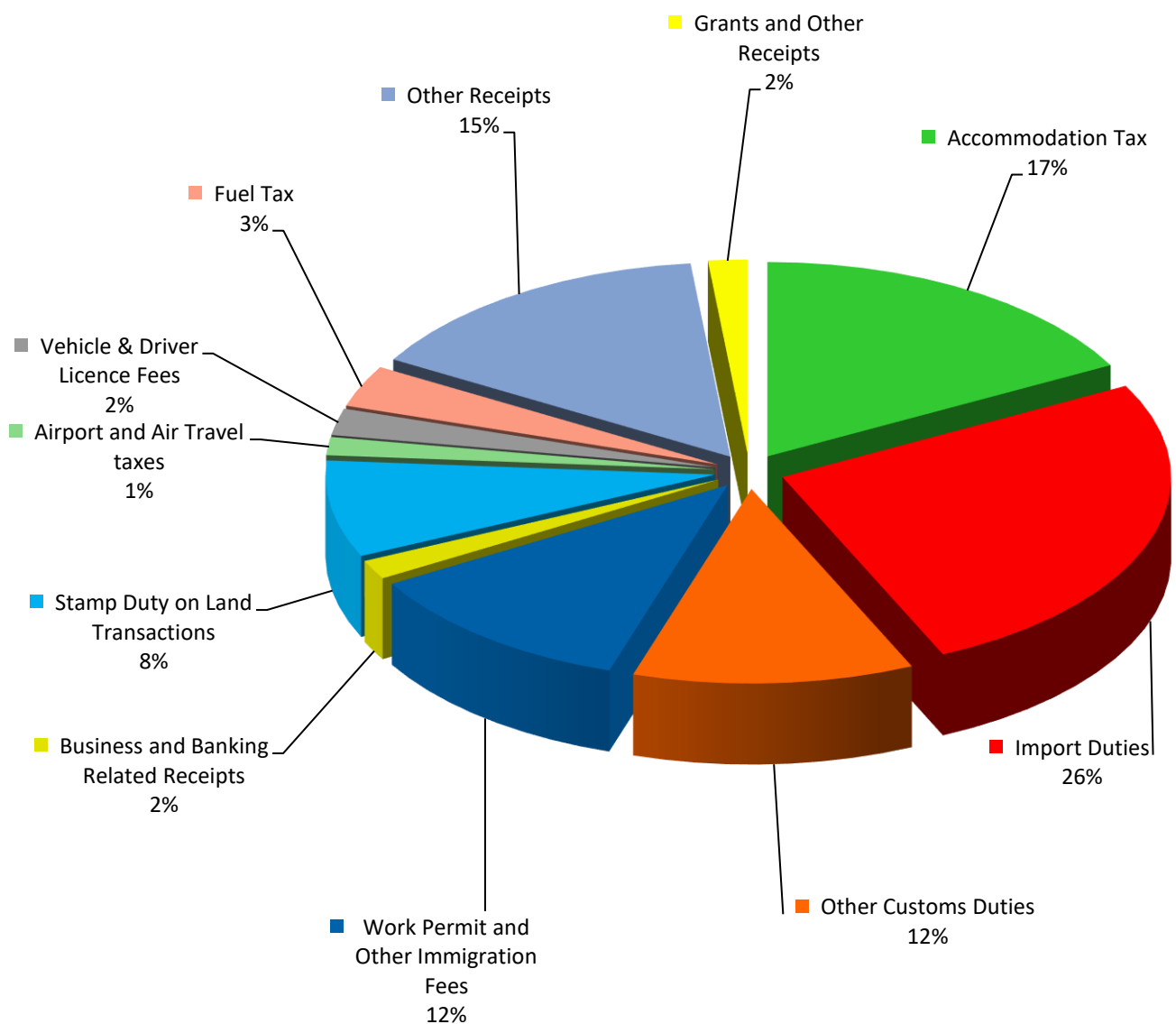


Chart 3 - Total Revenue by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Expenditure By Economic Classification

For Financial Year 2020-21

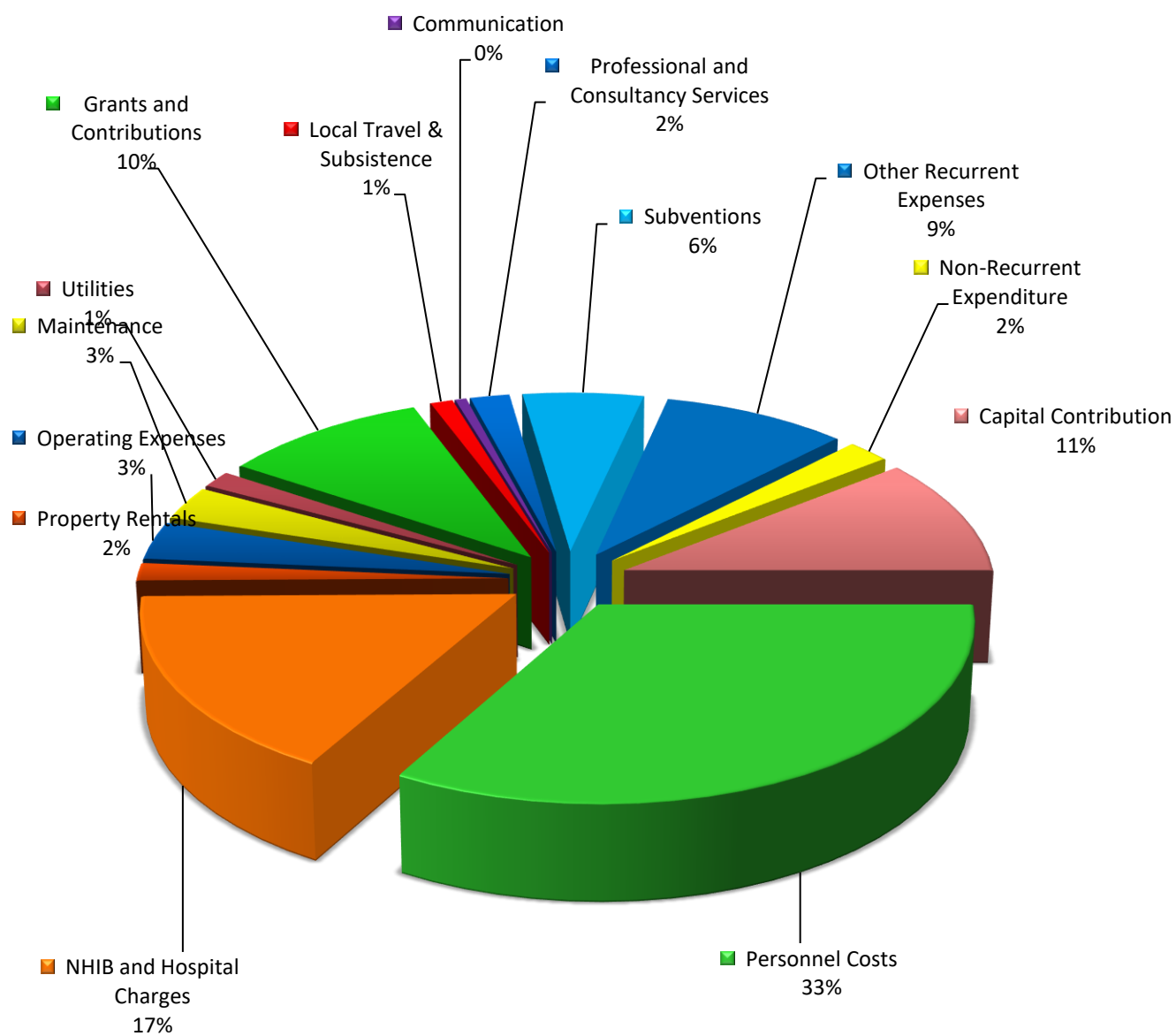


Chart 4 - Total Expenditure by Economic Classification

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts and Payments for April 2020 to March 2023
Summary by Standard Object Code

SOC Account	SOC - Account Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
110	Taxes on Transactions	82,758,998	85,312,978	85,312,978	90,761,550	59,546,649	93,788,438	93,788,438
120	Taxes on Domestic Goods and Transactions	30,889,121	30,007,213	30,007,213	34,998,090	22,678,032	33,408,854	33,408,854
130	Licenses	13,698,381	13,931,915	13,931,915	13,169,762	13,862,426	14,391,310	14,391,310
150	Duties	123,586,309	126,635,611	126,635,611	127,848,479	110,854,923	132,795,608	132,795,608
160	Fees, Fines and Permits	32,282,670	32,512,309	32,512,309	34,727,350	32,970,589	36,397,467	36,397,467
161	Fees, Fines and Permits	11,490,223	7,519,552	7,519,552	3,002,943	14,741,985	11,536,140	11,724,758
170	Interest, Rent and Dividends	2,100,703	1,906,319	1,906,319	1,943,125	1,891,550	1,737,915	1,737,915
180	Other Revenues	18,589,099	8,247,223	8,647,223	8,616,873	9,816,027	7,152,757	7,152,757
181	Refunds	(370,751)	(231,402)	(231,402)	(61,253)	(17,449)	(17,449)	(17,449)
	TOTAL REVENUE & RECEIPTS	315,024,752	305,841,719	306,241,719	315,006,918	266,344,733	331,191,038	331,379,657
310	Personal Emoluments	67,869,451	77,368,236	78,100,459	71,062,969	83,693,856	88,797,238	89,209,668
311	Wages	4,586,414	5,223,946	5,151,086	4,438,820	5,032,428	5,227,607	5,227,607
315	Allowances	11,614,490	14,090,093	14,313,551	12,249,397	15,984,553	16,157,178	16,220,637
320	Rewards and Incentives	22,700	33,100	33,100	-	33,100	33,100	33,100
321	Pension and Gratuities	6,378,160	5,975,887	5,975,887	6,011,833	7,272,640	6,572,640	6,572,640
323	Local Travel and Subsistence	3,154,591	3,405,120	4,213,763	3,896,274	3,618,183	4,418,690	4,418,690
324	International Travel and Subsistence	1,962,890	2,213,413	2,315,376	1,959,433	1,634,210	2,571,741	2,571,741
326	Utilities	3,431,994	3,870,457	4,582,990	4,391,694	5,015,983	5,040,192	5,040,192
328	Communication Expenses	1,538,984	1,779,216	1,894,622	1,666,873	1,805,750	1,807,012	1,807,012
330	Office Expenses	1,142,286	1,279,647	1,316,038	1,140,471	1,417,935	1,395,380	1,395,380
331	Subscriptions	148,030	319,120	237,689	225,089	335,452	330,452	330,452
333	Other Supplies, Materials and Equipment	1,577,445	1,881,511	2,211,368	2,139,995	1,895,034	1,703,041	1,703,041
335	Operating Expenses	13,540,767	14,777,694	14,556,828	13,354,389	14,838,455	15,486,794	11,076,794
337	Maintenance Expenses	9,210,521	9,285,616	9,605,081	9,537,197	10,148,953	9,920,241	9,920,241
338	Protective Clothing, Chemicals	288,669	446,467	514,345	486,640	568,689	573,689	573,689
340	Rental of Assets	4,862,254	5,217,346	5,071,761	4,974,919	5,340,971	5,173,451	5,173,451
342	Recurrent Programmes and Projects	2,285,955	2,845,656	3,601,344	3,444,904	6,589,560	3,077,986	3,077,986
343	Professional and Consultancy Services	2,881,673	6,381,533	4,567,539	4,059,560	6,334,325	4,349,370	4,354,959
344	Computer Licence, Software and Maintenance	1,204,571	1,537,996	1,225,871	1,148,272	1,742,570	1,646,770	1,646,770
345	Insurance	1,460,082	1,691,782	1,598,032	1,465,533	1,728,322	2,078,322	2,078,322
347	Hosting and Entertainment	915,758	1,220,242	1,567,078	1,427,496	1,458,513	1,309,863	1,309,863
350	Training	617,126	787,294	918,558	794,536	1,169,529	1,122,826	1,122,826
353	Drugs, Medical and Laboratory Supplies	146,315	175,380	164,355	164,111	276,085	276,085	276,085
355	Advertising and Promotions	173,097	203,532	265,815	233,793	374,808	376,304	376,304
357	Grants and Contributions	8,215,271	8,491,082	8,308,112	7,591,917	33,472,792	8,692,528	8,692,528
358	Subventions	12,857,762	15,341,978	14,542,911	14,141,212	19,390,931	19,876,021	20,008,183
360	Social Welfare	1,937,802	1,921,154	2,156,650	2,100,480	3,136,881	2,742,881	2,742,881
361	Transfer to NHIB and Treatment Abroad	32,700,283	33,254,427	33,254,427	33,254,427	33,254,427	33,254,427	33,254,427
375	Claims against Government	936,081	563,216	563,216	526,529	541,703	541,703	541,703
376	Land Acquisition	1,402,701	2,500,000	2,500,000	960,250	-	2,500,000	1,500,000
380	Other Sundry expenses	7,961,304	7,664,189	9,333,456	8,675,729	4,182,929	4,344,796	734,796
383	Contingency Fund	-	4,000,000	1,315,021	-	6,300,000	5,000,000	5,000,000
391	Debt Servicing - Interest	699,086	376,000	376,000	285,020	146,166	53,000	53,000
392	Hospital Provisional Charges	21,124,452	21,625,741	21,625,741	21,403,257	22,585,072	22,585,072	22,585,072
393	Capital Contribution	17,580,680	36,585,735	36,755,735	28,336,821	35,635,124	40,422,557	40,416,968
398	Prior Year Adjustment	-	-	-	-	-	-	-
	TOTAL EXPENDITURE AND PAYMENTS	246,429,644	294,333,806	294,733,806	267,549,839	336,955,929	319,458,956	311,047,007
	NET SURPLUS/(DEFICIT)	68,595,108	11,507,913	11,507,913	47,457,079	(70,611,196)	11,732,082	20,332,649

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Total Revenue and Expenditure Comparison
For Financial Year 2020-2021

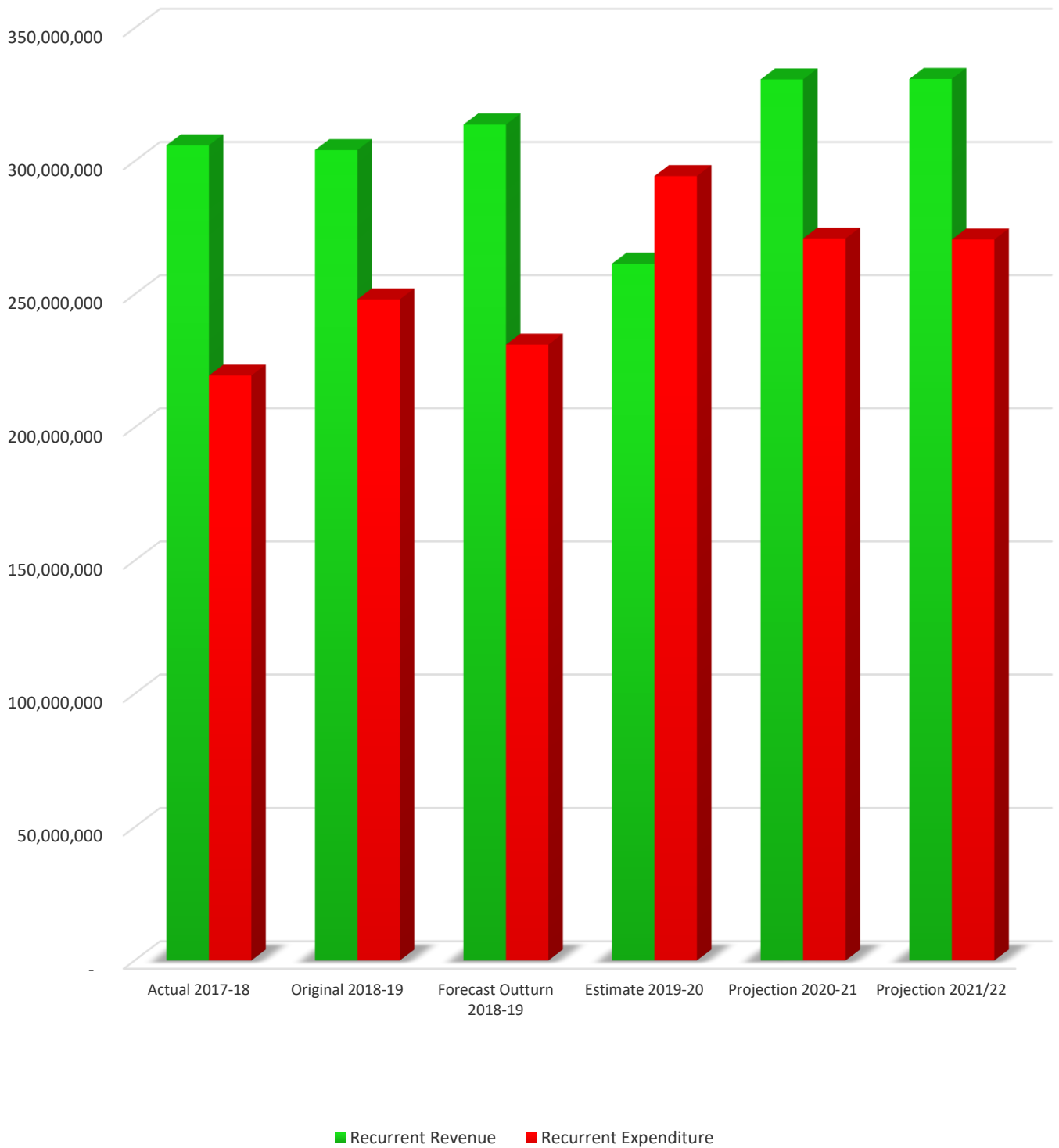


Chart 5 - Revenue and Expenditure Comparison

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2020 to March 2023
Summary by Ministry and Department

	All Ministries and Departments	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
117	National Audit Office	640,135	972,525	972,525	426,882	961,661	560,000	560,000
098	Integrity Commission	178,120	-	-	329,416	-	-	-
128	Complaints Commission				57,233			
01	Governor's Office	818,255	972,525	972,525	813,532	961,661	560,000	560,000
009	Police	91,270	267,208	267,208	262,284	256,848	275,268	275,268
03	Police	91,270	267,208	267,208	262,284	256,848	275,268	275,268
012	Attorney General's Chambers	2,378,100	4,622	4,622	178,102	4,277	4,277	4,277
104	Crown Land Unit	1,037,034	976,936	976,936	1,102,314	1,135,383	1,135,383	1,135,383
054	Survey and Mapping Department	59,249	51,272	51,272	44,651	45,970	45,970	45,970
066	Land Registry	29,366,777	28,510,908	28,510,908	33,459,493	21,769,192	31,812,725	31,812,725
04	Attorney General's Chambers	32,841,160	29,543,738	29,543,738	34,784,560	22,954,821	32,998,355	32,998,355
013	Judicial Administration	929,386	761,773	761,773	888,566	917,991	917,991	917,991
05	Judicial Administration	929,386	761,773	761,773	888,566	917,991	917,991	917,991
096	Ministry of Immigration, Citizenship, Labour and Employment Services	7,900	-	-	763,150	786,045	786,045	786,045
061	Immigration Department	1,427,817	1,431,198	1,431,198	1,714,015	1,225,381	1,711,808	1,711,808
062	Labour Department	25,308,141	25,085,709	25,085,709	27,299,301	25,742,575	28,459,024	28,459,024
073	Registrar General's Office	2,770,990	3,625,152	3,625,152	3,046,304	3,130,710	3,211,962	3,211,962
16	Ministry of Immigration, Citizenship, Labour and Employment Services	29,514,848	30,142,059	30,142,059	32,822,770	30,884,711	34,168,839	34,168,839
019	Customs Department	126,106,925	129,298,707	129,298,707	130,522,654	112,773,060	135,535,291	135,535,292
020	Financial Services Commission	6,291,328	3,500,000	3,500,000	2,094,944	2,484,162	3,500,000	3,500,000
021	Accountant General's Department	1,831,810	748,569	748,569	851,028	627,505	473,870	473,870
025	Revenue Control Unit	88,149,487	90,342,653	90,342,653	95,797,701	63,618,206	99,482,901	99,482,901
049	TCI Airports Authority	-	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
078	Port Authority	2,522,081	-	-	15,257	8,237,684	4,016,001	4,204,619
145	InvestTC	2,406,329	-	-	-	-	-	-
141	Statistics	-	-	-	-	-	-	-
147	Civil Aviation	92,365	-	-	486,540	-	-	-
54	Finance, Trade and Investment	227,400,325	227,889,929	227,889,929	229,768,125	191,740,617	247,008,063	247,196,681
034	Education Department - Zone 1	176,098	284,960	284,960	118,422	120,743	120,743	120,743
035	Tertiary and Further Education	222,796	135,200	135,200	122,934	126,622	126,622	126,622
036	Education Administration - Zone 1							
101	Social Development	-	-	-	1,300	-	-	-
122	Sports							
124	Library Department	10,623	10,616	10,616	14,454	14,286	14,286	14,286
57	Ministry of Education, Youth, Culture, Social and Library Services	409,517	430,776	430,776	257,111	261,651	261,651	261,651
044	Water Undertaking Department	-	711,787	711,787	838,124	559,799	862,022	862,022
047	TCI Publishing	165,218	183,000	183,000	180,413	123,672	123,672	123,672
048	Postal Services	215,113	227,035	227,035	197,493	203,418	203,418	203,418
051	Road Safety	5,305,993	5,438,643	5,438,643	5,718,282	5,889,830	5,889,830	5,889,830
060	Prison Services	2,337	3,000	3,000	1,700	2,730	2,730	2,730
077	Energy and Utilities Department	-	13,500	13,500	11,600	13,287	13,287	13,287
094	Central Purchasing Unit	8,847	-	-	8,291	8,291	8,291	8,291
101	Social Development	1,600	-	-	-	-	-	-
115	Radio Turks and Caicos	22,196	61,944	61,944	21,250	21,888	21,888	21,888
59	Ministry of Home Affairs, Public Utilities and Transportation	5,721,304	6,638,909	6,638,909	6,977,153	6,822,915	7,125,138	7,125,138
136	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	41,492	40,879	40,879	41,786	51,589	51,589	51,589
044	Water Undertaking Department	875,477	-	-	-	-	-	-
055	Planning Department	907,027	950,115	950,115	970,668	784,668	999,788	999,788
077	Energy and Utilities Department	15,800	-	-	-	-	-	-
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	1,839,796	990,993	990,993	1,012,454	836,257	1,051,377	1,051,377
024	Gaming Department	4,942,916	5,070,901	5,070,901	4,624,152	-	-	-
069	Maritime	123,979	113,256	113,256	144,436	99,390	146,930	146,930
100	Department of Environment and Coastal Resources	981,004	983,384	983,384	953,971	828,259	990,355	990,355
134	Ministry of Tourism	-	-	-	-	4,641,802	4,729,632	4,729,632
61	Tourism and Environment	6,047,899	6,167,541	6,167,541	5,722,559	5,569,452	5,866,917	5,866,917
029	Dental Department	26,534	31,200	31,200	29,790	23,832	30,684	30,684
030	Primary Health Care Unit	271,741	278,535	278,535	354,238	214,700	364,466	364,466
057	Environmental Health Department	6,180	6,760	6,760	6,060	6,242	6,242	6,242
063	Mental Health and Substance Dependence Unit	25,800	1	1	36,400	37,492	37,492	37,492
072	Ministry of Health	-	-	-	-	22,050	22,050	22,050
086	Agriculture Department	33,006	29,226	29,226	39,559	29,428	29,428	29,428
122	Sports	14,265	25,633	25,633	9,600	-	-	-
62	Ministry of Health, Agriculture and Human Services	377,526	371,354	371,354	475,647	333,744	490,362	490,362
	Total Revenue	305,991,286	304,176,805	304,176,805	313,784,760	261,540,668	330,723,961	330,912,580
	Other Grants and Contribution	222,685	612,018	1,012,018	768,686	336,988	-	-
	EU Grants	7,731,533	-	-	-	4,000,000	-	-
	Land Sales	1,079,248	1,052,896	1,052,896	453,473	467,077	467,077	467,077
	Grants and Capital Receipts	9,033,466	1,664,914	2,064,914	1,222,159	4,804,065	467,077	467,077
	TOTAL RECEIPTS	315,024,752	305,841,719	306,241,719	315,006,918	266,344,733	331,191,038	331,379,657

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2020 to March 2023
Summary by Ministry and Economic Classification

Codes	Particulars	2018/2019	2019/2020			2020/2021	2021/2022	2021/2022
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
01	<u>Office of the Governor</u>							
16007	Statutory Bodies Audit Fees	640,135	972,525	972,525	426,882	961,661	560,000	560,000
16100	Excess Revenue	178,120	-	-	386,650	-	-	-
	Total Office of the Governor	818,255	972,525	972,525	813,532	961,661	560,000	560,000
03	<u>Police</u>							
13011	Gun Licences	89,320	117,208	117,208	90,450	93,164	93,164	93,164
18062	Police Records	-	150,000	150,000	166,084	158,295	176,715	176,715
18099	Other Receipts	1,950	-	-	5,750	5,390	5,390	5,390
	Total Police	91,270	267,208	267,208	262,284	256,848	275,268	275,268
04	<u>Attorney General's Chambers</u>							
12002	Stamp Duty on Land Transactions	28,948,612	28,060,500	28,060,500	33,057,683	21,361,265	31,404,799	31,404,799
16004	Application Fees	26,750	26,936	26,936	15,750	16,223	16,223	16,223
16029	Registration Fees	218,308	216,320	216,320	191,511	197,256	197,256	197,256
16032	Survey Fees	23,645	22,152	22,152	26,032	26,813	26,813	26,813
16040	Time Sharing Fees	3,275	10,920	10,920	3,225	3,322	3,322	3,322
16041	Fees for Official Searches and Insp.	196,587	220,168	220,168	207,024	207,024	207,024	207,024
17003	Crown Land Rents	1,010,284	950,000	950,000	1,086,564	1,119,161	1,119,161	1,119,161
18024	Sale of Law Books	8,110	4,622	4,622	4,152	4,277	4,277	4,277
18009	Map Sales	34,739	29,120	29,120	18,599	19,157	19,157	19,157
18045	Civil Recoveries	2,369,990	-	-	173,950	-	-	-
18099	Other Receipts	860	3,000	3,000	70	324	324	324
	Total Attorney General's Chambers	32,841,160	29,543,738	29,543,738	34,784,560	22,954,821	32,998,355	32,998,355
05	<u>Judicial Administration</u>							
13015	Liquor Licences	211,687	191,000	191,000	202,834	211,687	211,687	211,687
16010	Court and Office Fees	175,379	154,856	154,856	195,271	201,129	201,129	201,129
16014	Fines and Forfeitures	542,320	415,917	415,917	490,461	505,175	505,175	505,175
	Total Judicial Administration	929,386	761,773	761,773	888,566	917,991	917,991	917,991
16	<u>Ministry of Immigration, Citizenship, Labour and Employment Services</u>							
12001	Stamp Duty Miscellaneous	280,055	232,140	232,140	175,915	181,192	186,628	186,628
16016	ID Card Fees	742,195	530,000	530,000	973,380	925,200	1,027,955	1,027,955
16018	Labour Clearance Fees	828,310	813,126	813,126	1,016,710	849,400	943,717	943,717
16024	Naturalisation Fees	223,634	238,394	238,394	274,650	282,890	291,376	291,376
16034	Work Permit Repatriation Program	901,770	950,000	950,000	1,276,820	1,104,500	1,227,297	1,227,297
16035	Work Permit	21,144,621	21,498,323	21,498,323	22,830,831	21,569,218	23,965,798	23,965,798
16066	Temporary Work Permits	1,691,245	1,294,260	1,294,260	1,201,560	1,294,257	1,294,257	1,294,257
16076	Residence Permit Fees	210,700	132,500	132,500	418,165	423,184	435,880	435,880
16072	TCI Status	7,900	-	-	763,150	786,045	786,045	786,045
16073	Permanent Residency Fees	1,915,070	2,530,326	2,530,326	2,056,920	2,118,628	2,175,702	2,175,702
18008	Legal Fees Recovered	285,211	329,978	329,978	280,864	289,290	297,632	297,632
18012	Overtime Cost Recovered	930,790	1,033,698	1,033,698	898,960	537,197	925,929	925,929
18029	Travel Documents (Passports)	184,525	178,000	178,000	206,525	212,721	214,635	214,635
18030	Visas	286,327	265,000	265,000	396,890	265,000	350,000	350,000
18099	Other Receipts	68,695	193,588	193,588	61,930	63,438	63,438	63,438
18101	Refunds	(186,200)	(77,274)	(77,274)	(10,500)	(17,448)	(17,448)	(17,448)
	Total Ministry of Immigration, Citizenship, Labour and Employment Services	29,514,848	30,142,059	30,142,059	32,822,770	30,884,711	34,168,839	34,168,839
54	<u>Ministry of Finance, Trade and Investment</u>							
11001	Accommodation Tax	67,218,407	69,403,664	69,403,664	74,803,534	45,797,093	77,296,523	77,296,523
11005	Communications Tax	5,367,821	5,421,499	5,421,499	4,844,688	4,133,366	4,979,283	4,979,283
11013	Seaport Departure Tax	3,534,113	3,648,972	3,648,972	4,537,204	3,372,264	4,764,064	4,764,064
11018	Domestic Financial Services Tax	823,016	837,863	837,863	876,399	526,720	902,774	902,774
11019	Insurance Premiums Tax	1,276,625	1,289,391	1,289,391	1,352,973	1,352,804	1,393,562	1,393,562
12004	Stamp Duty - Vehicle Hire	1,660,454	1,714,573	1,714,573	1,764,492	1,135,575	1,817,427	1,817,427
13006	Business Licence Renewal	2,704,640	2,806,334	2,806,334	2,378,886	2,372,570	2,901,454	2,901,454
13007	Telecommunications Licences	4,636,816	4,683,820	4,683,820	4,164,679	4,670,427	4,670,427	4,670,427
15001	Aviation Fuel Royalty	770,579	748,176	748,176	845,840	602,096	866,092	866,092
15002	Duty Free Shops Royalties	1,049,355	1,075,589	1,075,589	1,163,929	903,594	1,253,344	1,253,344
15004	Import Duty	76,570,350	78,485,921	78,485,921	78,691,285	69,153,061	81,876,531	81,876,531
15005	Fuel Tax	10,284,655	10,541,771	10,541,771	11,067,574	9,201,020	11,519,277	11,519,277
15006	Customs Processing Fee	34,911,370	35,784,154	35,784,154	36,079,851	30,995,153	37,280,363	37,280,363
16027	Penalties	60,966	89,232	89,232	105,736	47,442	47,442	47,442
16039	Hotel Inspection Fees	9,715	9,380	9,380	29,870	29,870	29,870	29,870
16062	Telecommunication Net Revenue	911,456	500,000	500,000	314,451	-	500,000	500,000
16100	Excess Revenue	11,312,103	7,500,000	7,500,000	2,596,741	14,721,846	11,516,001	11,704,619
16101	Sand Mining	-	19,552	19,552	20,139	20,139	20,139	20,139
17001	Interest Income	805,184	703,069	703,069	672,097	603,635	450,000	450,000
17007	Warehouse Rents	194,851	147,992	147,992	119,896	82,660	82,660	82,660
17009	Bond Interest	50,141	45,500	45,500	23,175	23,870	23,870	23,870
18002	Circulatory Coins	1,259	1,352	1,352	1,279	1,317	1,317	1,317
18003	Commemorative Coins	725	416	416	2,440	2,513	2,513	2,513
18060	CCRIF Insurance Payout	-	-	-	-	-	-	-
18012	Overtime Cost Recovered	2,411,278	2,500,000	2,500,000	2,393,731	1,748,871	2,501,707	2,501,707
18021	Sale of Confiscated Goods	38,072	80,000	80,000	105,450	39,164	107,875	107,875
18059	Dormant Accounts Receipts	-	-	-	510,624	-	-	-
18099	Other Receipts	980,925	5,835	5,835	352,502	203,548	203,548	203,548
18102	Customs Refunds	(184,551)	(154,128)	(154,128)	(50,753)	(1)	(1)	(1)
	Total Ministry of Finance, Trade and Investment	227,400,325	227,889,929	227,889,929	229,768,125	191,740,617	247,008,063	247,196,681

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2020 to March 2023
Summary by Ministry and Economic Classification

Codes	Particulars	2018/2019	2019/2020			2020/2021	2021/2022	2021/2022
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
57	<u>Ministry of Education, Youth, Culture, Social and Library Services</u>							
16012	Examination Fees	46,595	59,384	59,384	37,851	38,987	38,987	38,987
18020	Sale of Books	-	1,460	1,460	1,196	-	-	-
18033	Sale of Text Books	129,469	224,016	224,016	79,375	81,756	81,756	81,756
18034	Sale of Past Papers	34	100	100	-	-	-	-
18037	Contributions to Special Scholarships	222,796	135,200	135,200	122,934	126,622	126,622	126,622
18099	Other Receipts	10,623	10,616	10,616	15,754	14,286	14,286	14,286
	Total Ministry of Education, Youth, Culture, Library and Social Services	409,517	430,776	430,776	257,111	261,651	261,651	261,651
59	<u>Ministry of Home Affairs, Public Utilities and Transportation</u>							
13021	Vehicle Licences	4,377,276	4,486,708	4,486,708	4,753,885	4,896,502	4,896,502	4,896,502
13022	Drivers Licences	928,717	951,935	951,935	964,397	993,329	993,329	993,329
17004	Mail Box Rentals	25,678	32,864	32,864	31,893	32,850	32,850	32,850
18017	Printing for Third Parties	162,833	182,000	182,000	56,388	23,672	23,672	23,672
18025	Sale of Stamps	160,946	164,970	164,970	136,284	140,373	140,373	140,373
18026	Sale of Water	-	710,320	710,320	837,264	558,494	860,717	860,717
18035	Other Postal Services	28,489	29,201	29,201	29,316	30,195	30,195	30,195
18042	Water and Sewage Related Operations	-	3,500	3,500	11,600	13,287	13,287	13,287
18047	Farm Sales	2,337	-	-	1,700	1,700	1,700	1,700
18052	Radio Commercials	22,196	60,944	60,944	21,190	21,826	21,826	21,826
18061	CPU Third Party Sales	8,847	-	-	8,291	8,291	8,291	8,291
18099	Other Receipts	3,985	16,467	16,467	124,945	102,397	102,397	102,397
	Total Ministry of Home Affairs, Public Utilities and Transportation	5,721,304	6,638,909	6,638,909	6,977,153	6,822,915	7,125,138	7,125,138
60	<u>Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development</u>							
16026	PPB Application Fees	907,027	950,115	950,115	970,668	784,668	999,788	999,788
16031	Salt Cay Boat Fees	40,492	38,529	38,529	41,386	42,628	42,628	42,628
17005	Rent of Government Property	900	2,350	2,350	400	8,961	8,961	8,961
18026	Sale of Water	874,617	-	-	-	-	-	-
18042	Water and Sewage Related Operations	15,800	-	-	-	-	-	-
18099	Other Receipts	960	-	-	-	-	-	-
	Total Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	1,839,796	990,993	990,993	1,012,454	836,257	1,051,377	1,051,377
61	<u>Ministry of Tourism and Environment</u>							
11008	Gaming Machine Tax	3,958,514	4,000,000	4,000,000	3,900,944	3,938,595	3,938,595	3,938,595
11009	Casino Winning Tax	247,475	324,480	324,480	198,176	178,175	266,005	266,005
11012	Lottery Tax	333,027	387,109	387,109	247,632	247,632	247,632	247,632
13008	Casino Licence	50,400	175,000	175,000	50,300	50,300	50,300	50,300
13009	Fishing Licence	324,925	319,703	319,703	309,274	318,552	318,552	318,552
13010	Casino Permits	24,500	26,312	26,312	2,300	2,300	2,300	2,300
13017	Sand and Quarry Licences	15,160	15,375	15,375	26,169	26,954	26,954	26,954
13019	Gaming Location Licence	329,000	158,000	158,000	224,800	224,800	224,800	224,800
13020	Casino Certificates	-	-	-	-	-	-	-
16023	National Parks Fees	273,576	280,415	280,415	291,502	138,835	300,931	300,931
16037	Sand Royalty	218,324	223,782	223,782	146,946	151,354	151,354	151,354
16044	Scientific Research Permits	3,800	3,383	3,383	3,950	4,069	4,069	4,069
18021	Sale of Confiscated Goods	40,000	41,000	41,000	105,450	108,614	108,614	108,614
18027	Ship Registration and Tonnage	123,979	113,256	113,256	141,986	99,390	146,930	146,930
18099	Other Receipts	105,219	99,726	99,726	73,130	79,882	79,882	79,882
	Total Ministry of Tourism, Environment and Heritage	6,047,899	6,167,541	6,167,541	5,722,559	5,569,452	5,866,917	5,866,917
62	<u>Ministry of Health, Agriculture and Human Services</u>							
13026	Animal Licence	5,940	520	520	1,788	1,842	1,842	1,842
16011	Dental Fees	26,534	31,200	31,200	29,790	23,832	30,684	30,684
16020	Medical Fees and Charges	65,181	66,811	66,811	74,218	59,374	76,445	76,445
16055	Migrant Health Processing Fee	206,560	211,724	211,724	280,020	155,326	288,021	288,021
16058	Animal Importation Permit	20,600	21,632	21,632	32,620	22,281	22,281	22,281
17005	Rental of Government Property	13,665	24,544	24,544	9,100	20,414	20,414	20,414
18005	Garbage Collections Fees	6,180	6,760	6,760	6,060	6,242	6,242	6,242
18039	Agricultural Sales	6,466	6,963	6,963	5,151	5,306	5,306	5,306
18046	Clinical and Surgical Services	-	111	111	-	-	-	-
18099	Other Receipts	26,400	1,090	1,090	36,900	39,128	39,128	39,128
	Total Ministry of Health, Agriculture and Human Services	377,526	371,354	371,354	475,647	333,744	490,362	490,362
	TOTAL ALL MINISTRIES/DEPARTMENTS	305,991,286	304,176,805	304,176,805	313,784,760	261,540,668	330,723,961	330,912,580

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Receipts for April 2020 to March 2023
Summary by Ministry and Economic Classification

Codes	Particulars	2018/2019	2019/2020			2020/2021	2021/2022	2021/2022
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
	<u>RECURRENT REVENUE SUMMARY</u>							
	Accommodation Tax	67,218,407	69,403,664	69,403,664	74,803,534	45,797,093	77,296,523	77,296,523
	Import Duties	76,570,350	78,485,921	78,485,921	78,691,285	69,153,061	81,876,531	81,876,531
	Other Customs Duties	34,972,336	35,873,386	35,873,386	36,185,587	31,042,595	37,327,805	37,327,805
	Work Permit and Other Immigration Fees	29,514,848	30,142,059	30,142,059	32,822,770	30,884,711	34,168,839	34,168,839
	Business and Banking Related Receipts	4,804,281	4,933,589	4,933,589	4,608,258	4,252,094	5,197,790	5,197,790
	Stamp Duty on Land Transactions	28,948,612	28,060,500	28,060,500	33,057,683	21,361,265	31,404,799	31,404,799
	Airport and Air Travel taxes	-	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
	Vehicle & Driver Licence Fees	5,305,993	5,438,643	5,438,643	5,718,282	5,889,830	5,889,830	5,889,830
	Fuel Tax	10,284,655	10,541,771	10,541,771	11,067,574	9,201,020	11,519,277	11,519,277
	Other Receipts	48,371,804	37,297,272	37,297,272	36,829,787	39,958,999	42,042,566.54	42,231,185
	TOTAL RECURRENT REVENUE	305,991,286	304,176,805	304,176,805	313,784,760	261,540,668	330,723,961	330,912,580
	<u>OTHER REVENUE</u>							
	CCRIF Insurance Payout	-	-	-	-	-	-	-
	TOTAL OTHER REVENUE	-	-	-	-	-	-	-
	<u>GRANTS AND CAPITAL RECEIPTS</u>							
18055	Other Grants and Contributions	222,685	612,018	1,012,018	768,686	336,988	-	-
18055	EU Grant	7,731,533	-	-	-	4,000,000	-	-
18057	Land Sales	1,079,248	1,052,896	1,052,896	453,473	467,077	467,077	467,077
	TOTAL CAPITAL RECEIPTS	9,033,466	1,664,914	2,064,914	1,222,159	4,804,065	467,077	467,077
	TOTAL REVENUE AND CAPITAL RECEIPTS	315,024,752	305,841,719	306,241,719	315,006,918	266,344,733	331,191,038	331,379,657

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2020 - March 2021
Summary By Ministry and Department

All Ministries and Departments		2018/2019	2019/2020				2020/2021	2021/2022	2022/2023
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection	
001	Office of the Governor	716,774	885,227	895,027	865,239	916,094	858,880	858,880	
085	Electoral Office	190,740	269,553	286,853	245,882	1,071,276	298,588	298,588	
098	Integrity Commission	1,892,662	2,314,310	2,144,310	2,314,310	2,314,310	2,314,310	2,314,310	
117	National Audit Office	1,384,185	1,999,153	1,972,053	1,260,238	2,119,726	1,705,371	1,705,371	
118	Office of the Chief Internal Auditor	468,033	657,689	657,689	549,897	683,558	662,580	662,580	
126	Human Rights Commission	439,489	491,809	491,809	491,809	496,809	496,809	496,809	
128	Complaints Commission	292,835	243,604	243,604	243,604	255,604	255,604	255,604	
143	Financial Intelligence Agency	313,667	700,000	700,000	382,106	627,750	700,000	700,000	
01	Office of the Governor	5,698,385	7,561,344	7,391,344	6,353,085	8,485,127	7,292,142	7,292,142	
009	Police	24,545,763	26,181,820	27,265,940	26,419,644	28,762,077	30,238,422	26,628,422	
03	Police	24,545,763	26,181,820	27,265,940	26,419,644	28,762,077	30,238,422	26,628,422	
012	Attorney General's Chambers	3,790,956	4,061,089	4,061,089	3,769,726	4,459,354	3,980,094	3,980,094	
026	Valuation Office	419,478	563,993	563,993	535,975	625,853	420,988	420,988	
054	Survey and Mapping Department	656,350	707,150	706,620	640,522	686,955	722,169	722,169	
066	Land Registry	447,837	497,281	506,396	494,934	500,956	516,288	516,288	
104	Crown Land Unit	449,350	626,907	618,322	457,778	651,033	657,930	657,930	
04	Attorney General's Chambers	5,763,971	6,456,420	6,456,419	5,898,934	6,924,151	6,297,469	6,297,469	
013	Judicial Administration	7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112	
05	Judicial Administration	7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112	
022	Pensions and Gratuities - Statutory Charges	6,432,842	6,037,869	6,037,869	6,066,643	7,334,622	6,634,622	6,634,622	
023	Development Fund Contributions	17,580,680	36,585,735	36,755,735	28,336,821	35,258,618	40,000,000	40,000,000	
068	Debt Servicing	5,015,209	4,831,169	4,831,169	3,317,201	2,115,656	4,522,490	3,522,490	
127	Contingency Funding	-	4,000,000	1,315,021	-	6,300,000	5,000,000	5,000,000	
146	National Wealth Fund	-	-	-	-	376,506	422,557	416,968	
147	Catastrophic Risk Insurance	1,247,710	1,326,000	1,326,000	1,221,416	1,300,000	1,650,000	1,650,000	
14	Statutory Charges	30,276,441	52,780,773	50,265,794	38,942,081	52,685,402	58,229,669	57,224,080	
096	Ministry of Immigration, Citizenship, Labour and Employment Services	917,393	2,315,588	1,731,135	1,576,398	1,751,031	920,536	920,536	
061	Immigration Department	5,976,937	5,982,653	7,473,015	6,876,695	4,158,842	4,272,568	4,272,568	
062	Employment Services Department	1,390,938	1,669,839	1,706,139	1,426,514	1,793,367	1,854,094	1,854,094	
073	Registration & Citizenship	718,737	927,568	928,441	801,788	1,123,977	1,156,162	1,156,162	
087	Labour Tribunal	362,904	513,037	362,502	308,826	592,433	604,442	604,442	
131	Coastal Radar Department	374,905	417,476	408,476	380,697	614,677	654,241	654,241	
140	Customer Service Department	367,496	433,095	449,547	414,572	442,658	456,444	456,444	
153	Repatriation and Detention Expenses	-	-	-	-	2,409,070	2,409,070	2,409,070	
16	Ministry of Immigration, Citizenship, Labour and Employment Services	10,109,310	12,259,254	13,059,254	11,785,490	12,886,055	12,327,557	12,327,557	
111	Ministry of Finance, Trade & Investment	6,961,269	7,992,377	7,722,377	6,211,273	22,349,471	7,258,887	7,264,476	
017	Budget Office	229,260	351,740	351,740	264,042	343,298	364,659	364,659	
018	Strategic Policy and Planning Department	203,187	380,369	380,369	264,505	474,153	403,937	403,937	
019	Customs Department	3,309,838	3,512,971	3,531,971	3,252,403	3,514,873	3,615,934	3,615,934	
021	Accountant General's Department	2,067,616	2,475,868	2,475,868	2,214,561	2,599,723	2,712,627	2,712,627	
025	Revenue Control Unit	1,292,435	1,511,102	1,756,102	1,604,931	1,498,747	1,545,919	1,545,919	
093	Central Information Technology Unit	3,335,863	3,499,505	3,499,505	3,306,463	3,629,442	3,682,025	3,682,025	
105	Department of Trade, Industry and Consumer Affairs	-	225,963	225,963	132,479	10,268,040	287,099	287,099	
120	Exchange of Information Unit	274,956	388,407	388,407	304,692	401,908	424,908	424,908	
141	Statistics Department	718,672	764,308	1,170,308	936,442	822,608	851,502	851,502	
54	Ministry of Finance, Trade & Investment	18,393,095	21,102,608	21,502,608	18,491,791	45,902,264	21,147,497	21,153,086	
090	Office of the Deputy Governor	829,018	1,235,710	1,176,166	1,090,215	1,066,987	1,090,107	1,090,107	
002	Human Resource Directorate	558,297	631,414	694,710	622,737	717,142	731,757	731,757	
005	Public Service Commission	92,169	126,199	108,438	102,560	121,599	125,103	125,103	
006	Training Unit	480,653	513,573	552,323	534,598	504,986	514,586	514,586	
007	Staff on Study Leave	139,254	209,194	183,670	162,698	187,983	187,983	187,983	
091	Cabinet Secretariat	138,538	142,111	142,892	137,200	128,985	134,817	134,817	
56	Office of the Deputy Governor	2,237,929	2,858,200	2,858,200	2,650,007	2,727,681	2,784,353	2,784,353	
033	Education	1,782,897	1,803,953	1,781,629	1,654,517	1,733,845	1,803,010	1,803,010	
034	Education Department - Zone 1	2,635,142	2,880,602	2,898,850	2,846,854	2,869,284	2,962,161	2,962,161	
035	Tertiary and Further Education	7,091,767	7,846,325	7,728,577	7,727,989	7,502,162	7,502,162	7,502,162	
036	Education Administration - Zone 1	1,179,781	2,222,284	2,146,290	1,996,705	3,041,003	2,958,864	2,958,864	
037	Helena J Robinson High School	2,352,662	2,441,368	2,482,560	2,361,749	2,444,726	2,497,108	2,497,108	
038	Clement Howell High School	2,976,703	2,969,288	2,986,227	2,873,045	2,875,506	2,978,564	2,978,564	
039	Raymond Gardiner High School	1,298,514	1,344,577	1,364,633	1,322,656	1,357,022	1,388,725	1,388,725	
040	Marjorie Basden High School	1,027,493	1,096,942	1,115,986	988,949	1,180,549	1,205,439	1,205,439	
041	Youth Department	541,914	691,955	664,830	636,778	672,622	684,584	684,584	
079	Education Department - Zone 2	5,222,743	5,390,847	5,483,878	5,147,230	6,322,513	8,090,359	8,567,953	
080	Education Administration - Zone 2	498,032	-	-	-	-	-	-	
101	Social Development	-	3,492,327	3,460,326	2,880,506	4,373,302	4,029,956	4,029,956	
123	Department of Culture	422,164	494,647	503,777	479,877	539,025	561,989	561,989	
124	Library Department	462,547	497,142	501,374	471,910	504,693	526,235	526,235	
132	Long Bay High School	1,821,202	2,208,706	2,255,139	2,050,335	2,127,088	2,212,102	2,191,604	
142	Gender Affairs	-	281,422	288,309	262,702	462,098	499,637	499,637	
150	Technical Vocational School	-	-	-	-	1,156,018	1,652,639	1,652,639	
57	Ministry of Education, Youth, Culture, Social and Library Services	29,313,561	35,662,382	35,662,383	33,701,801	39,161,454	41,553,533	42,010,629	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Consolidated Fund Expenditure for April 2020 - March 2021
Summary By Ministry and Department

All Ministries and Departments		2018/2019	2019/2020				2020/2021	2021/2022	2022/2023
		Audited Actual	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection	
113	Office of the Director of Public Prosecutions	1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441	
58	Office of the Director of Public Prosecutions	1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441	
135	Ministry of Home Affairs, Public Utilities and Transportation	596,100	687,183	698,550	661,477	940,802	985,834	985,834	
008	Disaster Management and Emergencies	763,473	-	-	-	-	-	-	
044	Water Undertaking Department	-	1,587,626	2,152,510	2,088,729	2,479,203	2,496,575	2,496,575	
047	TCIG Publishing Department	187,757	213,958	215,768	210,780	213,013	218,371	218,371	
048	Postal Services	481,801	541,871	534,646	507,677	641,527	649,923	649,923	
051	Road Safety Department	1,058,205	969,485	1,039,992	1,022,821	1,194,150	1,202,201	1,202,201	
060	Prison Service	3,362,806	4,131,720	4,201,400	4,004,910	4,505,639	4,528,499	4,528,499	
074	Fire Department (Domestic)	585,394	638,971	751,266	722,634	904,340	926,144	926,144	
077	Energy & Utilities Department	-	368,174	266,477	205,719	308,843	324,026	324,026	
094	Central Purchasing Unit	930,247	864,559	894,652	870,726	941,803	953,675	953,675	
101	Social Development	2,617,381	-	-	-	-	-	-	
115	Radio Turks and Caicos	597,403	743,681	727,825	661,895	658,382	675,481	675,481	
142	Gender Affairs	204,000	-	-	-	-	-	-	
59	Ministry of Home Affairs, Public Utilities and Transportation	11,384,566	10,747,228	11,483,086	10,957,369	12,787,702	12,960,730	12,960,730	
136	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	865,302	840,629	916,429	820,884	862,729	906,383	906,383	
043	Public Works	2,055,790	2,120,722	2,310,444	2,128,796	2,573,662	2,373,624	2,373,624	
044	Water Undertaking Department	1,460,628	-	-	-	-	-	-	
045	PWD - Mechanical Services Division	653,344	681,579	675,299	659,588	818,818	844,349	844,349	
055	Planning Department	930,896	1,067,829	1,060,329	989,002	1,117,144	1,155,115	1,155,115	
056	Estate Management Department	6,652,372	7,925,637	7,447,829	7,114,718	8,083,887	8,142,200	8,142,200	
077	Energy & Utilities Department	238,315	-	-	-	-	-	-	
081	PWD - Project Management Division	672,579	876,418	899,770	754,247	1,260,219	1,344,610	1,344,610	
082	PWD - Maintenance Division	3,206,697	3,281,519	3,605,248	3,350,745	3,422,364	3,479,601	3,479,601	
149	Housing Department	-	321,661	200,646	44,535	293,560	397,339	397,339	
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	16,735,922	17,115,994	17,115,994	15,862,516	18,432,382	18,643,221	18,643,221	
134	Ministry of Tourism, Environment and Heritage	983,683	1,052,892	1,156,849	1,099,291	3,195,382	3,452,101	3,584,263	
008	Disaster Management and Emergencies	-	1,348,933	1,348,934	1,290,619	1,383,656	1,450,891	1,451,225	
024	Gaming Department	489,416	925,968	876,459	658,644	338,272	-	-	
069	Maritime	322,605	519,418	522,218	431,678	512,744	529,455	529,455	
100	Department of Environment and Coastal Resources	1,501,332	1,965,319	1,908,071	1,626,246	2,407,939	2,226,659	2,226,659	
125	Tourist Board	2,819,445	3,385,834	2,940,834	2,940,834	3,035,835	2,935,835	2,935,835	
61	Ministry of Tourism and Environment	6,116,481	9,198,364	8,753,365	8,047,312	10,873,829	10,594,940	10,727,436	
072	Ministry of Health and Human Services	56,140,534	57,716,907	57,797,798	57,341,360	63,311,487	61,752,695	61,752,695	
029	Dental Department	724,772	728,107	731,938	684,696	724,763	744,486	744,486	
030	Primary Health Care Unit	2,118,131	2,800,137	2,742,675	2,247,671	2,838,920	2,997,904	2,997,904	
032	Health Promotion and Advocacy	488,645	559,968	561,510	477,389	686,297	710,244	710,244	
057	Environmental Health Department	5,212,465	5,463,282	5,482,139	5,288,110	5,634,103	5,684,514	5,684,514	
063	Mental Health and Substance Dependence Unit	1,224,114	1,242,442	1,347,416	1,284,420	1,606,994	1,807,678	1,807,678	
086	Agriculture Department	798,842	1,004,087	990,602	754,560	1,016,110	1,035,490	1,035,490	
089	Special Needs Unit	1,710,093	2,208,435	2,285,233	1,919,304	2,414,577	2,533,640	2,533,640	
097	National Public Health Laboratory	288,550	408,729	390,338	294,859	399,604	423,066	423,066	
107	Emergency Medical Service (Ambulance)	987,227	1,254,377	1,291,419	1,098,828	1,409,096	1,484,700	1,484,700	
122	Sports	950,515	987,076	1,174,817	1,129,681	-	-	-	
129	Contract Management Unit	254,641	406,225	394,967	249,843	559,559	588,276	588,276	
130	National Epidemiology and Research Unit	324,682	419,264	418,184	348,681	437,857	449,532	449,532	
62	Ministry of Health, Agriculture and Human Services	71,223,210	75,199,034	75,609,034	73,119,402	81,039,368	80,212,226	80,212,226	
092	House of Assembly	2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864	
63	House of Assembly	2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864	
133	Office of the Premier, Local Government and Community Affairs	1,659,703	2,456,866	2,560,266	2,039,309	2,349,788	1,903,016	1,903,016	
003	District Administration - North Caicos	239,407	258,849	255,449	247,681	259,445	265,175	265,175	
137	District Administration - South Caicos	279,667	294,974	294,974	294,540	290,703	296,682	296,682	
138	District Administration - Middle Caicos	159,813	178,320	178,320	164,256	176,071	181,689	181,689	
139	District Administration - Salt Cay	150,950	181,889	181,889	171,273	179,703	185,312	185,312	
64	Office of the Premier, Local Government and Community Affairs	2,489,539	3,370,898	3,470,898	2,917,059	3,255,711	2,831,874	2,831,874	
151	National Security Secretariat	-	-	-	-	500,886	547,959	547,959	
152	Contingency Military Force	-	-	-	-	450,363	480,408	480,408	
65	National Security Secretariat	-	-	-	-	951,248	1,028,367	1,028,367	
	Total Expenditure	246,429,644	294,333,806	294,733,806	267,549,839	336,955,929	319,458,956	311,047,007	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2020-2023
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	503,339	412,755	-	70,000	986,094
01	085	Electoral Office	166,131	905,145	-		1,071,276
01	098	Integrity Commission		2,314,310	-		2,314,310
01	117	National Audit Office	838,384	1,281,342	-		2,119,726
01	118	Office of the Chief Internal Auditor	487,522	196,037	-		683,558
01	126	Human Rights Commission		496,809	-		496,809
01	128	Complaints Commission		255,604	-		255,604
01	143	Financial Intelligence Agency		627,750	-		627,750
01 Total		Governor's Office	1,995,375	6,489,752	-	70,000	8,555,127
03	009	Police	18,920,563	7,231,514	2,610,000	3,050,000	31,812,077
03 Total		Police	18,920,563	7,231,514	2,610,000	3,050,000	31,812,077
04	012	Attorney General's Chambers	1,848,189	2,111,165	500,000		4,459,354
04	104	Crown Land Unit	549,242	101,791	-	400,000	1,051,033
04	026	Valuation Office	358,901	266,952	-		625,853
04	054	Survey and Mapping Department	548,204	138,751	-		686,955
04	066	Land Registry	444,351	56,605	-		500,956
04 Total		Attorney General's Chambers	3,748,887	2,675,264	500,000	400,000	7,324,151
05	013	Judicial Administration	2,279,204	1,956,770	3,310,000		7,545,974
05 Total		Judicial Administration	2,279,204	1,956,770	3,310,000		7,545,974
14	022	Pensions and Gratuities	-	7,334,622	-		7,334,622
14	023	Development Fund Contributions	-	-	-		-
14	068	Debt Servicing	-	2,115,656	-		2,115,656
14	127	Contingency Funding	-	-	6,300,000		6,300,000
14	146	National Wealth Fund	-	-	376,506		376,506
14	147	Catastrophic Risk Insurance	-	1,300,000	-		1,300,000
14 Total		Statutory Charges	-	10,750,278	6,676,506	-	17,426,784
16	096	Ministry of Immigration, Citizenship, Labour and Employment Services	517,627	1,233,404	-	300,000	2,051,031
16	061	Immigration Department	3,845,251	313,591	-		4,158,842
16	062	Employment Services Department	1,460,048	333,319	-		1,793,367
16	073	Registration & Citizenship	823,522	300,455	-		1,123,977
16	087	Labour Tribunal	156,970	435,463	-		592,433
16	131	Coastal Radar Department	510,995	103,682	-	600,000	1,214,677
16	140	Customer Service Department	351,070	91,588	-		442,658
16	153	Repatriation and Detention Expenses			2,409,070		2,409,070
16 Total		Ministry of Immigration, Citizenship, Labour and Employment Services	7,665,483	2,811,503	2,409,070	900,000	13,786,055
54	111	Ministry of Finance, Trade & Investment	669,713	6,679,758	15,000,000	7,300,000	29,649,471
54	017	Budget Office	258,210	85,089	-		343,298
54	018	Strategic Policy and Planning Department	331,869	142,284	-		474,153
54	019	Customs Department	3,140,725	374,149	-	300,000	3,814,873
54	021	Accountant General's Department	1,914,392	685,332	-		2,599,723
54	025	Revenue Control Unit	1,228,901	269,846	-		1,498,747
54	093	Central Information Technology Unit	861,009	2,768,433	-		3,629,442
54	105	Department of Trade, Industry and Consumer Affairs	177,873	90,167	10,000,000		10,268,040
54	120	Exchange of Information Unit	286,455	115,453	-		401,908
54	141	Statistics Department	578,632	243,976	-		822,608
54 Total		Ministry of Finance, Trade & Investment	9,447,777	11,454,487	25,000,000	7,600,000	53,502,264
56	090	Office of the Deputy Governor	807,645	259,341	-		1,066,987
56	002	Human Resource Directorate	592,263	124,878	-		717,142
56	005	Public Service Commission	42,609	78,990	-		121,599
56	006	Training Unit	177,909	327,077	-		504,986
56	007	Staff on Study Leave	187,983	-	-		187,983
56	091	Cabinet Secretariat	92,135	36,850	-		128,985
56 Total		Office of the Deputy Governor	1,900,544	827,136	-		2,727,681

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2020-2023
Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
57	033	Ministry of Education, Youth, Culture, Library and Social Services	859,905	873,940		1,200,000	2,933,845
57	034	Education Department - Zone 1	2,602,769	266,515		5,772,618	8,641,902
57	035	Tertiary and Further Education	-	7,502,162	-		7,502,162
57	036	Education Administration - Zone 1	1,282,760	1,758,243	-		3,041,003
57	037	Helena J Robinson High School	2,266,651	178,075	-		2,444,726
57	038	Clement Howell High School	2,605,975	269,532	-		2,875,506
57	039	Raymond Gardiner High School	1,246,819	110,203	-	1,000,000	4,373,302
57	040	Marjorie Basden High School	1,067,484	113,065	-		1,180,549
57	041	Youth Department	243,737	428,884	-		672,622
57	079	Education Department - Zone 2	5,864,567	457,946	-		6,322,513
57	101	Social Development	1,755,200	2,618,101			4,373,302
57	123	Department of Culture	191,761	347,264			539,025
57	124	Library Department	402,752	101,941	-		504,693
57	132	Long Bay High School	1,992,681	134,407			2,127,088
57	142	Gender Affairs	340,202	121,896			462,098
57	150	Technical Vocational School	612,302	543,716			1,156,018
57 Total		Ministry of Education, Youth, Culture, Library and Social Services	23,335,564	15,825,890	-	7,972,618	47,134,073
58	113	Office of the Director of Public Prosecutions	1,241,405	354,553	-		1,595,958
58 Total		Office of Director of Public Prosecutions	1,241,405	354,553	-		1,595,958
59	135	Ministry of Home Affairs, Public Utilities and Transportation	414,456	526,346			940,802
59	044	Water Undertaking Department	539,108	1,940,095	-	1,300,000	3,779,203
59	047	TCIG Publishing Department	151,413	61,600			213,013
59	048	Postal Services	481,526	160,001			641,527
59	051	Road Safety Department	1,006,835	187,315		80,000	1,274,150
59	060	Prison Service	3,150,321	1,355,318		950,000	5,455,639
59	074	Fire Department (Domestic)	787,176	117,164			904,340
59	077	Energy and Utilities Department	208,834	100,009	-		308,843
59	094	Central Purchasing Unit	295,265	646,538			941,803
59	115	Radio Turks and Caicos	410,029	248,353			658,382
59 Total		Ministry of Home Affairs, Public Utilities and Transportation	7,444,963	5,342,740	-	2,330,000	15,117,702
60	136	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	606,137	256,592	-		862,729
60	043	Public Works	376,572	2,197,090	-	7,796,000	10,369,662
60	045	PWD - Mechanical Services Division	419,914	398,903	-		818,818
60	055	Planning Department	929,345	187,799	-		1,117,144
60	056	Estate Management Department	1,988,641	6,095,246	-		8,083,887
60	077	Energy & Utilities Department	-	-	-		-
60	081	PWD - Project Management Division	1,187,435	72,784	-		1,260,219
60	082	PWD - Maintenance Division	1,565,322	1,857,042	-		3,422,364
60	149	Housing Department	233,619	59,941			293,560
60 Total		Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	7,306,984	11,125,397	-	7,796,000	26,228,382
61	134	Ministry of Tourism, Environment and Heritage	490,397	2,704,986	-		3,195,382
61	008	Disaster Management and Emergencies	859,099	524,557		300,000	1,683,656
61	024	Gaming Department	249,215	89,057	-		338,272
61	069	Maritime	399,592	113,152	-		512,744
61	100	Department of Environment and Coastal Resources	1,691,348	716,591	-	550,000	2,957,939
61	125	Tourist Board	-	3,035,835	-		3,035,835
61 Total		Ministry of Tourism and Environment	3,689,651	7,184,177	-	850,000	11,723,829

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Total Expenditure for Financial Year 2020-2023
Summary By Ministry and Department

Ministry Code	Department Code	Ministry/Department	Personnel Costs	Other Operating Costs	Other Expenditure	Capital Expenditure	Total Expenditure
62	072	Ministry of Health and Human Services	1,116,114	62,195,373	-	2,150,000	65,461,487
62	029	Dental Department	598,265	126,498	-		724,763
62	030	Primary Health Care Unit	2,416,881	422,038	-		2,838,920
62	032	Health Promotion and Advocacy	299,350	386,948	-		686,297
62	057	Environmental Health Department	1,113,060	4,521,042	-	540,000	6,174,103
62	063	Mental Health and Substance Dependence Unit	1,138,845	468,150	-	300,000	1,906,994
62	086	Agriculture Department	798,418	217,693	-	400,000	1,416,110
62	089	Special Needs Unit	1,770,178	644,399	-	300,000	2,714,577
62	097	National Public Health Laboratory	275,272	124,332	-		399,604
62	107	Emergency Medical Service (Ambulance)	1,244,561	164,535	-		1,409,096
62	122	Sports	-	-	-	600,000	600,000
62	129	Contract Management Unit	332,680	226,879	-		559,559
62	130	National Epidemiology and Research Unit	344,958	92,899	-		437,857
62 Total		Ministry of Health, Agriculture and Human Services	11,448,580	69,590,787	-	4,290,000	85,329,368
63	092	Legislature	2,396,438	543,108	-		2,939,547
63 Total		House of Assembly	2,396,438	543,108	-		2,939,547
64	133	Office of the Premier, Local Government and Community Affairs	791,352	1,558,436	-		2,349,788
64	003	District Administration - North Caicos	94,515	164,930	-		259,445
64	137	District Administration - South Caicos	90,394	200,309	-		290,703
64	138	District Administration - Middle Caicos	77,384	98,687	-		176,071
64	139	District Administration - Salt Cay	97,852	81,851	-		179,703
64 Total		Office of the Premier, Local Government and Community Affairs	1,151,497	2,104,213	-		3,255,711
65	151	National Security Secretariat	339,960	160,926			500,886
65	152	Contingency Military Force	335,978	114,384			450,363
65 Total		National Security Secretariat	675,938	275,310	-	-	951,248
		EXPENDITURE HEAD TOTAL	104,648,855	156,542,880	40,505,576	35,258,618	336,955,929

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Total Expenditure (including Capital) For Financial Year 2020-21

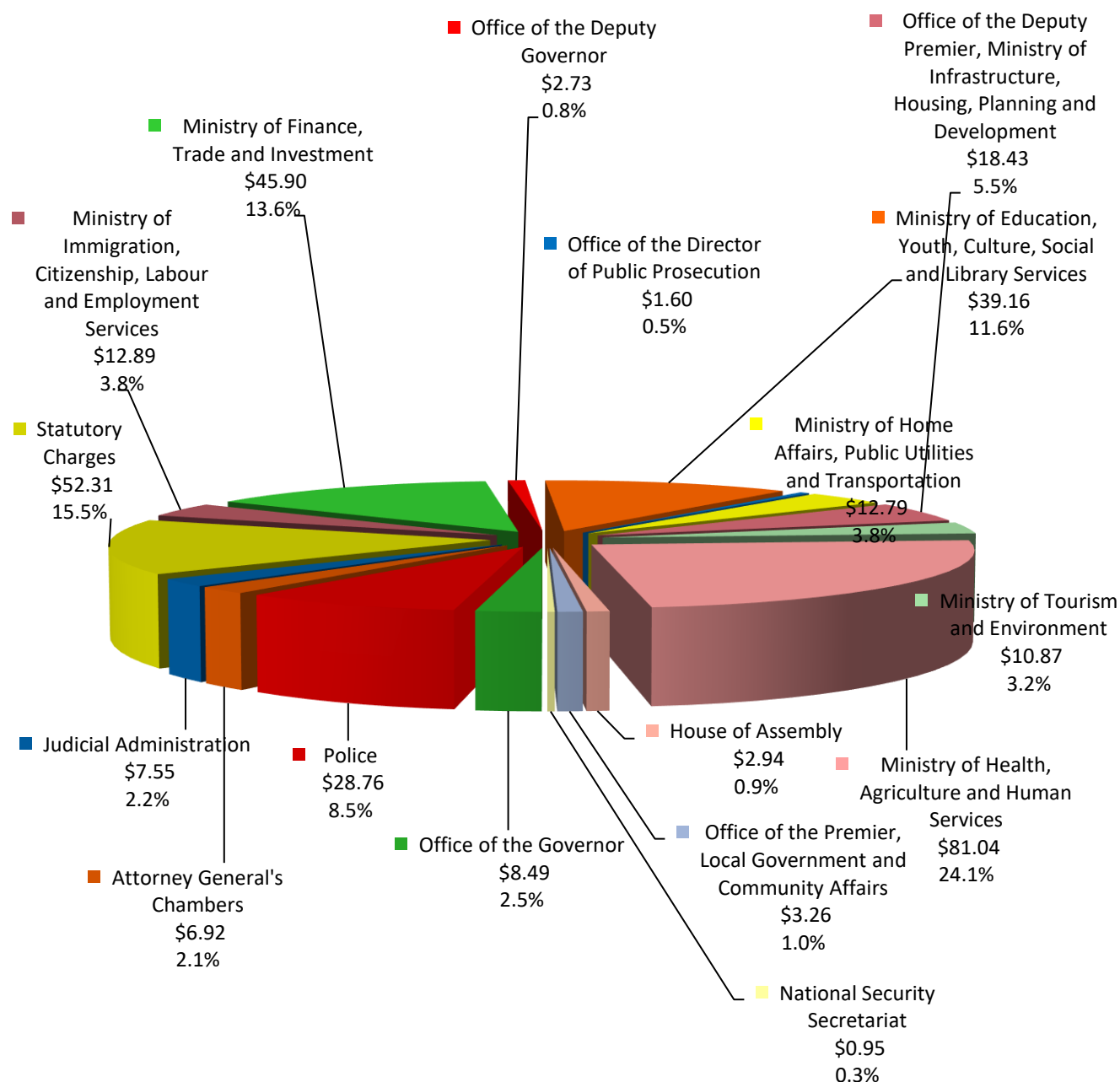


Chart 6- Expenditure Summary (Including Capital)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Funds & Net Debt
For the Period April 2020- March 2023

	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
	Audited Actual	Original Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
Consolidated Fund Cash Movement						
Cash Position - Start of Year	74,547,597	113,484,059	113,484,059	140,143,199	71,239,484	84,907,833
Recurrent Revenue	305,991,286	304,176,805	313,784,760	261,540,668	330,723,961	330,912,580
Recurrent Expenditure	(219,489,508)	(248,102,071)	(231,117,102)	(294,417,651)	(270,963,400)	(270,577,040)
Recurrent Surplus/(Deficit)	86,501,778	56,074,734	82,667,658	(32,876,983)	59,760,561	60,335,540
Capital Receipts	1,079,248	1,052,896	453,473	467,077	467,077	467,077
Grants Receipts	7,954,218	612,018	768,686	4,336,988	-	-
Other Receipts	-	-	-	-	-	-
Other Expenditure	(9,359,456)	(9,646,000)	(8,095,916)	(6,903,154)	(8,073,000)	(53,000)
Development Fund Contributions	(32,641,476)	(36,585,735)	(27,797,675)	(35,258,618)	(40,000,000)	(40,000,000)
National Wealth Fund Contribution	(8,028,846)	-	(17,713,395)	-	-	-
Other Inflows	3,819,534	522,383	2,749,221	2,400,104	2,031,700	2,031,700
Principal Repayment	(10,388,537)	(6,372,912)	(6,372,912)	(2,182,628)	(517,990)	(309,657)
Cash flow Surplus/(Deficit) before Financing Items	38,936,462	5,657,384	26,659,139	(70,017,214)	13,668,349	22,471,660
Loan Drawdown	-	673,000	-	1,113,500	-	-
Cash Position - End of Year	113,484,059	119,814,444	140,143,199	71,239,484	84,907,833	107,379,493
Development Fund Cash Movements						
Balance - start of year	23,391,464	37,207,822	38,452,260	37,913,114	-	40,000,000
Capital Receipts (Grants & Land Sales)	-	-	-	-	-	-
Development Fund Contribution	32,641,476	36,585,735	27,797,675	35,258,618	40,000,000	40,000,000
Capital Expenditure per Capital Programme	(17,580,680)	(73,793,557)	(28,336,821)	(73,171,733)	-	(40,000,000)
Transfer from Development Fund to Consolidated Fund	-	-	-	-	-	-
Balance - End of Year	38,452,260	0	37,913,114	-	40,000,000	40,000,000
National Forfeiture Fund						
Balance - Start of Year	5,051,000	5,179,223	5,179,223	6,532,671	6,452,572	6,372,473
Plus: Receipts	214,107	-	1,416,631	-	-	-
Plus: Transfer from Consolidated Fund	-	-	-	-	-	-
Less: Payments	(85,896)	-	(63,183)	(80,099)	(80,099)	(80,099)
Balance - Close of Year	5,179,211	5,179,223	6,532,671	6,452,572	6,372,473	6,292,374
National Wealth Fund						
Balance - Start of Year	-	8,028,846	8,028,846	25,742,241	25,742,241	25,742,241
Plus: Contributions from Consolidated Fund	8,000,000	-	17,713,395	-	-	-
Transfer out of National Wealth Fund	-	-	-	-	-	-
Plus: National Wealth Fund Income	28,846	-	-	-	-	-
Balance - Close of Year	8,028,846	8,028,846	25,742,241	25,742,241	25,742,241	25,742,241
Overall Cash Position	165,144,377	133,022,513	210,331,225	103,434,297	157,022,547	179,414,108
Debt						
Balance - Start of Year						
Caribbean Development Bank	4,374,519	3,052,640	3,052,640	1,746,395	1,743,934	1,434,277
Citibank Trinidad and Tobago	-	-	-	-	-	-
RBC Royal Bank	12,000,000	4,000,000	4,000,000	-	-	-
TCI Bank Limited	3,408,333	2,341,667	2,341,667	1,275,000	208,333	-
New Loan	-	-	-	-	1,113,500	23,335,125
Total Debt	19,782,853	9,394,306	9,394,306	3,021,395	3,065,768	24,769,402
Less:						
Principal Repayments on Long Term Debt	(10,388,537)	(6,372,912)	(6,372,912)	(2,182,628)	(517,990)	(309,657)
Plus: New Borrowing						
				1,113,500	-	-
Balance - End of Year	9,394,316	3,021,394	3,021,394	1,952,268	2,547,778	24,459,745

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2020-2021

SECTION 3:

**DEPARTMENTAL
PROGRAMME PERFORMANCE TARGETS & 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.								
To safeguard 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.								
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								
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								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Office of the Governor	716,774	2,359,043	2,368,843	2,273,465	986,094	858,880	858,880
001	Operating Expenditure	716,774	885,227	895,027	865,239	916,094	858,880	858,880
	Capital Expenditure	-	1,473,816	1,473,816	1,408,226	70,000	-	-
	Electoral Office	190,740	269,553	286,853	245,882	1,071,276	298,588	298,588
085	Operating Expenditure	190,740	269,553	286,853	245,882	1,071,276	298,588	298,588
	Capital Expenditure	-	-	-	-	-	-	-
	Integrity Commission	1,892,662	2,809,310	2,809,310	2,979,310	2,314,310	2,314,310	2,314,310
098	Operating Expenditure	1,892,662	2,314,310	2,144,310	2,314,310	2,314,310	2,314,310	2,314,310
	Capital Expenditure	-	495,000	665,000	665,000	-	-	-
	National Audit Office	1,384,185	1,999,153	1,972,053	1,260,238	2,119,726	1,705,371	1,705,371
117	Operating Expenditure	1,384,185	1,999,153	1,972,053	1,260,238	2,119,726	1,705,371	1,705,371
	Capital Expenditure	-	-	-	-	-	-	-
	Office of the Chief Internal Auditor	468,033	657,689	657,689	549,897	683,558	662,580	662,580
118	Operating Expenditure	468,033	657,689	657,689	549,897	683,558	662,580	662,580
	Capital Expenditure	-	-	-	-	-	-	-
	Human Rights Commission	439,489	491,809	491,809	491,809	496,809	496,809	496,809
126	Operating Expenditure	439,489	491,809	491,809	491,809	496,809	496,809	496,809
	Capital Expenditure	-	-	-	-	-	-	-
	Complaints Commission	292,835	243,604	243,604	243,604	255,604	255,604	255,604
128	Operating Expenditure	292,835	243,604	243,604	243,604	255,604	255,604	255,604
	Capital Expenditure	-	-	-	-	-	-	-
	Financial Intelligence Agency	313,667	700,000	700,000	382,106	627,750	700,000	700,000
143	Operating Expenditure	313,667	700,000	700,000	382,106	627,750	700,000	700,000
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		5,698,385	9,530,160	9,530,160	8,426,311	8,555,127	7,292,142	7,292,142
Ministry/Agency Budget Ceiling - Operating		5,698,385	7,561,344	7,391,344	6,353,085	8,485,127	7,292,142	7,292,142
Ministry/Agency Budget Ceiling - Capital		-	1,968,816	2,138,816	2,073,226	70,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		9	9	9	9	9	9	9
Technical/Front Line Services		14	14	14	14	13	13	13
Administrative Support		7	7	7	7	7	7	7
Wages Staff		7	7	7	7	7	7	7
TOTAL AGENCY STAFFING		37	37	37	37	36	36	36

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	495,094	509,057	509,057	504,186	503,339	520,098	520,098
323-380	Operating Expenditure	221,680	376,170	385,970	361,053	412,755	338,782	338,782
Capital	Capital Expenditure	-	1,473,816	1,473,816	1,408,226	70,000	-	-
TOTAL PROGRAMME EXPENDITURE		716,774	2,359,043	2,368,843	2,273,465	986,094	858,880	858,880
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	1	1	1
Administrative Support		2	2	2	2	2	2	2
Wages Staff		7	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING		13	13	13	13	12	12	12
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
In collaboration with other Government stakeholders, complete the implementation of the Naturalizations/PRC's guidelines and process by Q2 of FY 2019/20			Deferred until Q1 FY 20/21					
In collaboration the Ministry of Finance, co-ordinate and oversee the implementation of the recommendations of the Statutory Board/Bodies review report.			Statutory Board/Bodies recommendation accepted and are ongoing. Progress reports received from Statutory Board/Bodies on updates of actioned recommendations					
Implement the training program for Notary Publics/Justice of Peace by Q3 of FY 2019/20, so that all persons are aware of the rules and regulations that govern their appointment.			Notary Public Ordinance to be elevated to the House of Assembly in Q4 of FY 19/20. Training program deferred until Q2 of FY 2020/21					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Improve efficiency and effectiveness within the Governor's Office by streamlining and enhance our existing service and procedures i.e.. the Naturalization applications and the Permanent Residence applications, to make transactions through the Governor's Office faster and in the long run improve performance and customer experience and satisfaction - Q2 of FY 20/21								
Build capacity and skill within the Governor's Office by introducing training in customer service delivery, communications, project management etc. for staff - Q2 of FY 20/21								
Implementation of revised Notary Public Ordinance and training program for Notary Publics/Justice of Peace by Q1 of FY 20/21.								
Increase public awareness of the roles, functions, responsibilities of Governor and in extension the Governor's Office through various public relations - Q2 of FY 20/21								
In collaboration with other Government stakeholders, complete the implementation of the Naturalizations/PRC's guidelines and process by Q2 of FY 2020/21								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of news releases and entries through various forms of media		63	85	75	62	70	70	70
Number of Governor's Office funded applications for training and development approved		6	7	7	7	10	10	10
Number of public events/public functions conducted		10	15	11	11	10	10	10
Number of Chevening Scholarship applications received and processed		6	10	10	7	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of successful completion of Training and Development		100%	100%	100%	100%	100%	100%	100%
Percentage of Public event/official functions conducted without incidents		92%	95%	95%	92%	96%	96%	96%
Percentage of approved Chevening Scholarships compared to the number of applications received		33%	30%	25%	30%	30%	30%	30%

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	154,585	165,279	165,279	163,432	166,131	170,564	170,564
323-380	Operating Expenditure	36,155	104,274	121,574	82,449	905,145	128,024	128,024
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		190,740	269,553	286,853	245,882	1,071,276	298,588	298,588
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To have a fully operational legislation after consultation process that will permit Absentee voting by Q3			Amendment for absentee voting after Consultation process was approved by Cabinet and presently with the Attorney General for submission to House of Assembly for approval by Q3. To be presented to the HOA by Q2 of FY2020/21					
To ensure that recommendations made to address changes to the Election Ordinance are implemented after consultation process by Q3			Consultation process to amend sections of the elections ordinance was carried out and paper submitted to Cabinet. The amendments were approved in principal and forwarded to the Attorney General for submission to the House of Assembly for approval by Q3. To be presented to the HOA by Q2 of FY2020/21					
Amendments to the Elections Ordinance to address loopholes and recommendations made by Adjudicators and Observers by Q3			All amendments to the Elections Ordinance were approved by Cabinet and presently with the Attorney General for submission to the House of Assembly for approval by Q3. To be presented to the HOA by Q2 of FY2020/21					
Voter registration drives and voter education will be conducted in all electoral districts especially districts with low registration rates to increase the number of registered voters by November 30, 2019.			Voter registration drives were conducted in all electoral districts and as a result the number of persons registered for the 2020/2021 Register has increased. Pre-registration of persons age 17 years and older has also increased.					
Publish the 2019/2020 Electors Register after conduct of Claims and Objections and Adjudicator's process by March 30, 2020. This Elector's Register will be the Register to conduct the 2020/2021 General Elections in the TCI			Closing date for accepting registrations for 2020/2021 Register was November 30th 2019. Claims and Objections and Adjudicator's process will be held and the 2020/2021 Register will be published March 31, 2020 and will be the Register to conduct General Elections.					
Monitor progress of amendments to the Elections Ordinance for implementation in advance of the next general election.			All amendments to the Elections Ordinance were submitted to the Attorney General Chambers for approval by the House of Assembly. They should be approved for implementation by Q3. To be presented to the HOA by Q2 of FY2020/21					
Increase voter registration outreach and disseminate information via Radio, Television and Social media by November 30, 2019.			Voter registration drives were conducted in all electoral districts, followed by Radio and Television announcements and as a result the Register for 2020/2021 compared with the published Register for 2019/2020 has increased, especially with young and first time voters.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
All amendments to the Elections Ordinance approved by Q3 and implemented before the up-coming general election.								
To improve the voting process by introducing electronic voting that will provide accurate and timely elections results by Q3 of FY 2020/2021								
To have efficient training programmes to facilitate Returning Officers, Presiding Officers and Poll Clerks by Q3 of FY 2020/2021 to facilitate general elections process.								
To have Returning Officers in place by Q3 of FY 2020/2021 to conduct general elections after prorogation of the HOA.								
To have an efficient management operational plan in place by Q3 of FY 2020/2021 to conduct and manage general elections.								
To support the implementation of an elections oversight committee by Q3 of FY 2020/2021 to oversee the preparation and management of general election activities								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Polling Stations		20	25	25	25	25	25	25
Number of Registered Voters		8005	9,000	8,088	8,238	8,670	9,500	10,000
Number of Claims and Objections File		133	250	116	116	400	100	50
Number of Appeals to Adjudicators		NIL	150	NIL	NIL	80	20	10
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	N/A	N/A	N/A	80%	N/A	N/A
Average voting time to vote at polling stations		N/A	N/A	N/A	N/A	3 to 5 minutes	N/A	N/A
Number of election disputes registered		N/A	N/A	N/A	N/A	2%	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	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	604,480	791,978	791,978	751,092	838,384	899,599	899,599
323-380	Operating Expenditure	779,705	1,207,175	1,180,075	509,145	1,281,342	805,772	805,772
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		1,384,185	1,999,153	1,972,053	1,260,238	2,119,726	1,705,371	1,705,371
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Focus on Performance/ Value for Money audits studies with the Grand Turk Staff by completing six performance/VfM audits by the end of the Financial year			Of the six Value for Money audits 2 are at various stages of completion and are on target to be completed by 31 March 2020.					
Increase oversight and follow up of issues identified during TCIG audit and VfM by the end of the financial year			Followed up on issues identified during TCIG audit and VFM audits were carried out by verifying status of recommendations.					
Increase oversight of the statutory body audits by completing 35% backlog of audits throughout the financial year			Twenty five percent of backlog audits completed with the remainder on target to be completed by financial year end.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Begin the process of automating the audit process through consultation, software acquisition and phased implementation. Automation of the audit process results in efficiencies of operations, safeguarding of NAO's documentation and work. Consultation expected to begin June 2020.								
Carry out Financial Statements audits and prepare reports and audit opinion thereon and send to the House of Assembly in accordance with NAO's statutory mandate and timeline.								
Increased oversight of Government's programs for the efficient, effective and economical use of public funds and resources by carrying out Value for Money/Performance Audits. These will be carried out during the financial year 2020/2021.								
Provide Staff development opportunities through on the job training and attending training in the areas of auditing and accounting. Training is expected to be at a minimum twice per year.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of financial audit reports (Govt)		1	1	1	1	1	1	1
Number of recommendations made		30	>50	>50	>50			
Number of statutory body audits conducted		7	9	9	9	11	11	11
Number of value for money audits conducted		6	6	6	6	6	6	6
Number of compliance audits conducted (incl. in some of the other audits)		6	4	4	4	4	4	4
Number of special audits conducted		2	2	2	2	2	2	2
Number of follow-up reports on recommendations		0	18	18	18			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of audit reports completed		81%	75%	75%	75%	100%	100%	100%
Percentage of recommendations implemented		25%	75%	75%	75%	95%	95%	95%
Percentage of Statutory Bodies Audits Completed in accordance with existing regulations		50%	75%	75%	75%	95%	95%	95%

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	331,385	470,719	470,719	367,626	487,522	517,267	517,267
323-380	Operating Expenditure	136,647	186,970	186,970	182,271	196,037	145,313	145,313
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		468,033	657,689	657,689	549,897	683,558	662,580	662,580
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Strengthen OCIA presence and stakeholder relationships within Ministries & Statutory Bodies through internal audit and consultancy engagements throughout the audit year			Completed one (1) special audit of statutory body. Completed IT Documentation Exercise on 14 Statutory Bodies					
Continue to conduct training and development initiatives for staff to obtain IIA Certification			One (1) junior officer successfully completed Part 1 of the CIA Exam. This officer is currently pursuing a Masters in Finance in the UK. One (1) junior officer successfully completed a six (6) month secondment exercise at the Scotland Internal Audit Directorate. Two (2) officers attended the CARTAC internal audit workshop.					
Complete implementation of Internal Audit Process and Deliverables Manual to ensure adherence to IIA Standards - 90% completed.			Completed. Audits being conducted are done using the Internal Audit Process Deliverables. Full implementation will be finalized after acquisition of audit software and the process will be embedded in the application.					
Acquire Audit Management Software to automate the audit process and upgrade computer equipment by 3rd Quarter.			Sandbox acquired and practical evaluation near completion. Procurement and selection of vendor being finalised before March 31, 2020					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Strengthen OCIA presence and stakeholder relationships within Ministries & Statutory Bodies through internal audit and consultancy engagements throughout the audit year								
Continue to conduct training and development initiatives for staff to obtain IIA Certification throughout the financial year								
Conduct Internal Quality Assurance Exercise on OCIA adherence to IIA Standards by the end of the financial year								
Conduct Internal Capacity Assessment and develop Road Map to improve effectiveness and efficiency by mid year.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of assurance audits conducted (i.e. commenced)		4	6	6	4	7	7	7
Number of consulting audits conducted (i.e. commenced)		2	4	4	2	5	5	5
Number of audit reports produced/issued (i.e. completed - assurance & consulting)		7	8	8	6	8	8	8
Number of follow-up audits conducted (i.e. commenced)		2	4	4	3	4	4	4
Number of follow-up audits reports produced/issued (i.e. completed)		2	4	4	3	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of audit recommendations agreed by Management		>80%	100%	>80%	>80%	100%	100%	100%
% of audit recommendations partially implemented – (Assurance and Consulting)		<50%	100%	<50%	<50%	100%	100%	100%
% of audit recommendations fully implemented (assurance and consulting)		<50%	100%	<50%	<50%	100%	100%	100%
% of planned audits undertaken (i.e. commenced)		>75%	100%	>75%	>75%	100%	100%	100%
% of audits conducted where a follow-up audit is conducted		>75%	100%	>75%	>75%	100%	100%	100%

POLICE								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
Work with partners, stakeholders and all communities across the Islands to keep the Turks and Caicos Islands Safe and Secure.								
STRATEGIC PRIORITIES:								
Force Strategic Objective 1 - Tackling Crime and Anti Social Behaviour.								
Force Strategic Objective 2 - Engaging with Communities								
Force Strategic Objective 3 - Making Our Roads Safer								
Force Strategic Objective 4 - Investing in our People								
Force Strategic Objective 5 - Optimising Technology								
PROGRAMME EXPENDITURE								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Police	27,772,981	30,581,820	31,065,940	30,219,644	28,762,077	30,238,422	26,628,422
009	Operating Expenditure	24,545,763	26,181,820	27,265,940	26,419,644	28,762,077	30,238,422	26,628,422
	Capital Expenditure	3,227,218	4,400,000	3,800,000	3,800,000	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		27,772,981	30,581,820	31,065,940	30,219,644	28,762,077	30,238,422	26,628,422
Ministry/Agency Budget Ceiling - Operating		24,545,763	26,181,820	27,265,940	26,419,644	28,762,077	30,238,422	26,628,422
Ministry/Agency Budget Ceiling - Capital		3,227,218	4,400,000	3,800,000	3,800,000	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		17	17	17	17	17	17	17
Technical/Front Line Services		294	299	319	319	350	350	350
Administrative Support		8	8	8	8	16	16	16
Wages Staff		3	3	3	3	3	3	3
TOTAL AGENCY STAFFING		322	327	347	347	386	386	386

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 009-Police Department								
PROGRAMME OBJECTIVE:		We will continue to increase and improve the delivery of our enforcement activities to safeguard all communities. We will continue with initiatives to enhance Police Public Relations, continue with programs that inspires public's trust and confidence in the Police, continue to improve on discharging our duties in a courteous and professional manner. We will continue to work closely with all partners and stakeholders to bring all offenders to justice.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	15,184,235	16,289,966	17,021,927	16,336,586	18,920,563	19,565,145	19,565,145
323-380	Operating Expenditure	5,753,083	6,281,854	7,034,013	6,822,994	7,231,514	7,063,277	7,063,277
380	Special Investigative Prosecution Team	3,608,445	3,610,000	3,210,000	3,260,064	2,610,000	3,610,000	-
Capital	Capital Expenditure	3,227,218	4,400,000	3,800,000	3,800,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		27,772,981	30,581,820	31,065,940	30,219,644	28,762,077	30,238,422	26,628,422
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		17	17	17	17	17	17	17
Technical/Front Line Services		294	299	319	319	350	350	350
Administrative Support		8	8	8	8	16	16	16
Wages Staff		3	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING		322	327	347	347	386	386	386
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Increase enforcement activities in the area of Child Safeguard and Public Protection to ensure offences committed against young children and vulnerable persons are effectively addressed.			There was a wide range of training in Response to Child Sexual Abuse and Exploitation (CSAE), Achieving Best Evidence, victim Care and interviews and Mentorship. The delivery of a Sexual Assaults Referral Centre and MASH building all fitted out with furniture, IT equipment, a forensic medical Examination suite and a state of the art victims interview suite . Officers can now better demonstrate that their professional knowledge, skills and competence are up to date and there has being significant improvement in our approaches in dealing with matters relating to the safeguarding of vulnerable persons in our communities. On November 2019 the Sexual Assault Referral Centre went live to commence sexual assault medical examination with under sixteen victims and January 2020 the MASH (Multi Agency Safeguarding Hub) will go live where Police Officers and Social Workers will be fully working out of the same building.					
Increase the delivery of neighbourhood policing and watch programs across the country by implementing twelve (12) watch groups during this financial period to improve community safety and security.			This has not been achieved during the period 2019/20, however it remains a critical element in support of improved policing service delivery to meet the needs of our communities and with the pending manpower allocation we are confident that there will be significant improvement in this area. This strategy will be tackled in FY 2020/21					
Continue with operation Drive Safe across the TCI for the period 2019/20 to ensure there is full compliance with Road Traffic Legislation and at the same time seek to make our streets safer for motorist and pedestrians.			There has been a level of success in this area and is ongoing, as this area of policing is fluid and requires daily enforcement activities. Some amendments were made to the Road Traffic Ordinance and additional amendments deemed essential will be made during the new financial period.					
Continue to implement strategies in partnership with all stakeholders to address crime and Anti-Social Behaviour concerns with the establishment of Law Enforcement Youth Clubs across the TCI as a means of an intervention initiative.			During the period under review, the Royal Turks and Caicos Islands Police Force has continued it's work in support of the Turks and Caicos Islands Cadet Corps through various means and access to police resources, primarily with members of the force continuing to devote their time towards the mentoring and training of Cadets throughout the Turks and Caicos Islands.					
Continue with the introduction of Neighbourhood Policing Teams (NPT's) across the TCI. We will target each community to ensure that an effective presence is available once manpower permits.			This has not been achieved during the period under review. We will continue our efforts to achieve this critical outcome during the coming year.					
We will enhance our partnership capabilities with agencies within the Joint Law enforcement Team with monthly operations as directed by lead agency to address National Security concerns across the TCI in areas of border protection, environmental issues of waste management and charcoal burning and trafficking in goods and people.			Border Protection has been a primary focus of the Royal Turks and Caicos Islands Police Force. The Police Maritime Division along with its partner agencies has intercepted and detained One Thousand Five Hundred and Thirty Three (1533) Irregular Migrants within the Territorial Limits of the Turks and Caicos Islands in 2019. The Maritime Division in partnership with the Department of Environment and Coastal Resources have arrested and charge Thirty six (36) Dominican Nationals for Taking Marine Products without a license within the Fisheries Limits of the Turks and Caicos Islands and other associated offenses in 2019. The Division has conducted multiple boarding Operations and continues to maintain an overnight presence at sea for 365 days of the year. The Police presence at sea continues to disrupt irregular migration, Illegal Unreported Unregulated (IUU) fishing and drug trafficking activities within our maritime space. During the period a number of joint operations were carried out in relation to charcoal burning and these will continue during the new financial year.					

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20					
In partnership with all stakeholders we will continue to provide awareness to the community with safety tips on Road Safety and crime Prevention Initiatives to better educate the public across the TCI.		This was partially achieved. Our traffic enforcement staff will continue their daily radio briefing in the coming period. However, greater improvement in area of crime prevention tips is needed. In the coming year we will seek to have dedicated staff focus on this area across the Force once resources permit.					
Continue to improve the skills of the workforce through training and development initiatives in the area of community policing, crime scene investigation, senior investigators course, tactical techniques, arm response, arson investigation and cyber crime.		This was partially achieved. However greater improvement in this area is needed. In the coming year we will initiate a robust program to meet the critical training needs of the organization in priority areas as identified.					
Continue with the installation of CCTV cameras on the islands of Providenciales and Grand Turk. We also expect to see the installation of ANPR Cameras on both Islands during this period. This will assist in improving our electronic investigation capabilities. Completion of phase two is expected by the end of 2019/20 financial period.		Whilst this has being partially achieved, there remains work in progress, we are confident that during the coming months much of this will be achieved although it might roll into the new financial year.					
Building our operational performance capabilities through new information technology platforms to support tracking of performance management and appraisal across the force area. This will also require much training for staff as we seek to ensure better accountability during 2019/20 financial period.		This has not been fully achieved during the period under review. We will continue our efforts to achieve this critical outcome during the coming year.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Force Strategic Objective 1 - Tacking Crime and Anti Social Behaviour. This will be achieved through: 1) Appointment of New Superintendent for Crime and Public Protection (Qtr. 1) 2) Review of structure and size of investigations team (Qtr. 2) 3) Implement Investigations Change programme, following the review (Qtr. 4) 4) Investigators Development Plan to be developed and delivered (by Qtr. 4) 5) Total crime for TCI to be reduced from the total number of crimes from 2019 - 2020 (Qtr. 4) 6) Total number of Robbery Offences to be reduced from the total number of robberies in 2019 - 2020 (Qtr. 4)							
Force Strategic Objective 2 - Engaging with our Communities. This will be achieved though: 1) Introduce a Community Policing Model across the Turks and Caicos Islands where dedicated Constables are assigned to each District across the TCI (Qtr. 4) 2) Introduction of a dedicated and structured schools officers program, working with the schools to deliver agreed sessions to the students (Qtr. 4) 3) Revised communication strategy to be launched, including a new website (Qtr. 1)							
Force Strategic Objective 3 - Making Our Roads Safer. This will be achieved through: 1) Development of a program of road safety campaigns aimed at road safety issues, to include drink driving, speed and use of mobile telephones (Operation Drive Safe) (Qtr. 1) 2) Reduce the number of road traffic collisions by 10% on the total number of collisions in the period 2019 - 2020 (Qtr. 4)							
Force Strategic Objective 4 - Investing in our People. This will be achieved through: 1) Delivery of a staff development plan whereby every officer in a leadership role receives appropriate leadership training. (Qtr. 4) 2) Completion rate for staff appraisals to be 100% (Qtr. 4) 3) Staff forums to be hosted by the Force Executive Team every quarter (Qtr. 4)							
Force Strategic Objective 5 - Optimising Technology. This will achieved through: 1) Formation of a Cyber crime Unit for the RT&CIPF (Qtr. 2) 2) Formation of Unmanned Ariel Vehicle (drone) Team fully trained and staffed by two officers (Qtr. 2)							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Total crime for TCI to be reduced from the total number of crimes from 2019 - 2020 (Strategic Priority 1)					To be advised (TBA)	TBA	TBA
Total number of Robbery Offences to be reduced from the total number of robberies in 2019 - 2020 (Strategic Priority 1)					TBA	TBA	TBA
Reduce the number of road traffic collisions by 10% on the total number of collisions in the period 2019 - 2020 (Strategic Priority 3)					TBA	TBA	TBA
Completion rate for staff appraisals to be 100% (March 2021)					100%	100%	100%
Staff forums to be hosted by the Force Executive Team every quarter					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					10%	15%	20%
Average reduction in robbery offences					10%	15%	20%
Average reduction in road traffic collisions					10%	15%	20%

ATTORNEY GENERAL'S CHAMBERS								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
Provide high quality legal services to the Government of the Turks and Caicos Islands, ensure that the laws of the Islands are up to date and accessible and provide professional, transparent and 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Attorney General's Chambers	3,790,956	4,061,089	4,061,089	3,769,726	4,459,354	3,980,094	3,980,094
012	Operating Expenditure	3,790,956	4,061,089	4,061,089	3,769,726	4,459,354	3,980,094	3,980,094
	Capital Expenditure	-	-	-	-	-	-	-
	Valuation Office	419,478	563,993	563,993	535,975	625,853	420,988	420,988
026	Operating Expenditure	419,478	563,993	563,993	535,975	625,853	420,988	420,988
	Capital Expenditure	-	-	-	-	-	-	-
	Survey and Mapping Department	656,350	707,150	706,620	640,522	686,955	722,169	722,169
054	Operating Expenditure	656,350	707,150	706,620	640,522	686,955	722,169	722,169
	Capital Expenditure	-	-	-	-	-	-	-
	Land Registry	453,395	885,363	506,396	494,934	500,956	516,288	516,288
066	Operating Expenditure	447,837	497,281	506,396	494,934	500,956	516,288	516,288
	Capital Expenditure	5,558	388,082	-	-	-	-	-
	Crown Land Unit	449,992	626,907	618,322	457,778	651,033	657,930	657,930
104	Operating Expenditure	449,350	626,907	618,322	457,778	651,033	657,930	657,930
	Capital Expenditure	642	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		5,770,171	6,844,502	6,456,419	5,898,934	6,924,151	6,297,469	6,297,469
Ministry/Agency Budget Ceiling - Operating		5,763,971	6,456,420	6,456,419	5,898,934	6,924,151	6,297,469	6,297,469
Ministry/Agency Budget Ceiling - Capital		6,200	388,082	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		13	13	13	13	13	13	13
Technical/Front Line Services		32	35	35	35	35	35	35
Administrative Support		16	14	14	14	14	14	14
Wages Staff		2	2	2	2	2	2	2
TOTAL AGENCY STAFFING		63	64	64	64	64	64	64

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		012 - Attorney General's Chambers						
PROGRAMME OBJECTIVE:		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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,619,845	1,791,429	1,791,429	1,686,842	1,848,189	1,870,592	1,870,592
323-380	Operating Expenses	1,283,345	1,569,660	1,769,660	1,651,075	2,111,165	2,109,502	2,109,502
380	Civil Recovery Legal Cost Capital	887,766	700,000	500,000	431,809	500,000	-	-
TOTAL PROGRAMME EXPENDITURE		3,790,956	4,061,089	4,061,089	3,769,726	4,459,354	3,980,094	3,980,094
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		13	14	14	14	14	14	14
Administrative Support		6	6	6	6	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		22	23	23	23	23	23	23
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Continue the establishment of a filing system that will allow for storage, tracking and retrieval of documents/ files, through Installation of the physical system and filing of documents to be done by July 2019.			The physical system was installed by March 2019. The purchase of the electronic software system was delayed awaiting IT advice and it is expected to be procured by Q2 2020/2021; the scanning of files to be completed by Q2 2020/2021.					
Continue with the Computerization of the law library through training of administrative staff and cataloguing of records by July 2019 in order to improve sufficiency of the Chambers legal research and the quality of legal advice.			The training of staff was completed but due to staff transfer, another staff must now be trained by Q2 2020/2021. The cataloguing of records is completed but a review of the classification to determine the location of specific books in the library by Q2 2020/2021.					
Establish a dedicated enforcement and recoveries programme in the Civil Division of Chambers to improve compliance and revenue collection by May 2019			The Civil Division in working with the Revenue Control Unit in the Ministry of Finance have undertaken ten (10) debt claims under the Hotel and Tourism Taxation Ordinance. Out of that number, two (2) were successfully negotiated by compromise settlement agreements and six (6) others resulted in filed court claims. Two (2) such claims were fully paid under the Government's Amnesty Programme. Work in this area continues in the next financial year.					
Digitisation of legal files to provide ease of access and to preserve recovered from wear and tear and natural or man-made disasters by July 2019			An overtime project to digitise the hard copy documents commenced and will be completed about 30% by the end of the March 2020					
Continuing with the training programme on drafting instructions and the development of further programmes to improve Government departments' understanding of the legal obligations and legal principles of the respective legislation.			Seminars were held on 'Decision Making, Discipline and Dismissal in the Public Sector' on the islands of Grand Turk and Providenciales for some 85 senior managers across the Public Service and Statutory Bodies in November and December 2019. In June and July 2019 seminars were held for 118 senior managers from across the Public Service and Statutory Bodies on 'The Legislative Process and Drafting Instructions'. The AGC is happy to report that, based on feedback, the seminars were well received and attendees gained a better understanding of the legislative process and what ought to be contained in drafting instructions. In the year ahead, a Law Revision Seminar will be held, more training for the public sector on civil and legislative issues as well as training for public procurement, FIDIC contracts and drafting of instructions for commercial contracts.					
Continuing with the work in respect of the CFATF Mutual Evaluation and the development of training programmes to improve Government departments' understanding of the FATF Anti-money and Combatting of the Financing of Terrorism standards and requirements for effective implementation.			The Mutual Evaluation Report of the TCI was defended at the CFATF November 2019 Plenary and the report has been finalised. The report contains a number of recommended actions that will need to be implemented in the coming years. Seminars were held on 'Anti-money and Combatting of the Financing of Terrorism Sensitization' on the island of Providenciales for some 20 senior officials across the public sector in July 2019, in conjunction with the AMLC and facilitated by the CFATF, "FATF Standards Training" August 2019 and 'Customs Anti-money and Combatting of the Financing of Terrorism Sensitization' in October 2019. These seminars were well received. In the year ahead, specific AML/CFT Training will be undertaken for the Immigration Department, the Gaming Commission and Integrity Commission.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Continue the establishment of a filing system that will allow for storage, tracking and retrieval of documents/ files, through Installation of the physical system and filing of documents to be done by July 2020.							
Continue with the computerization of the law library through the training of a replacement staff following the transfer of a trained staff by Q2 2020/2021. A review of the classification of books to determine the location of specific books in the library is to be done by Q2 2020/2021.							
Continue the work on implementation of FATF Standards including creation and updating of policies, guidance and manuals by Q4 2020/2021. Conduct training based on the recommendations from the Caribbean Financial Action Task Force Mutual Evaluation report to public and private sector stakeholders by Q4 2020/2021.							
The Civil Division of Chambers to continue to pursue all enforcement and recovery matters in a timely manner to reduce outstanding debt and assist in increasing compliance and revenue collection by Q3 2020/2021.							
Continue digitisation of legal files to provide ease of access and to preserve recovered from wear and tear and natural or man-made disasters by September 2020.							
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; b) training on legal principles of the respective legislation by August 2020; c) training on 'Decision Making, Discipline and Dismissal in the Public Sector' by October 2020 and other governance areas; d) FIDIC, Procurement and Drafting instructions on contracts to be done beginning April 2020; and e) training on Anti-Money Laundering and Combating of Financing of Terrorism etc. once per quarter.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)*							
Numbers of Legal advice provided	16,276	16,276	16,276	4,597	4,000	4,000	4,000
Number of Civil Matters (negotiated, settled or resulted in Court appearance)	88	88	88	65	85	85	85
Number of Agreements, licenses, leases and other documents created/reviewed	176	200	200	203	200	200	200
Number of bills, secondary legislation and legal instruments, drafted based on drafting instructions received	462	548	548	457	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	90%	90%	90%	90%	90%	90%	90%
Percentage of timely legal advice provided in accordance with agreed time lines.	80%	80%	80%	80%	80%	80%	80%
Percentage of completed bills and secondary legislation and legal instruments drafted based on drafting instructions.	100%	100%	100%	90%	100%	100%	100%
Percentage of agreements, licenses, leases and other documents completed/reviewed in accordance with agreed time lines.	95%	95%	95%	100%	100%	100%	100%

*Measuring technique has been adjusted

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	331,756	358,689	358,689	340,641	358,901	366,318	366,318
323-380	Operating Expenses	87,722	205,304	205,304	195,334	266,952	54,670	54,670
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		419,478	563,993	563,993	535,975	625,853	420,988	420,988
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To incorporate valuation data into the proposed ESRI (Environmental Systems Research Institute) database by July 2020 to enhance the accuracy of valuation data for decision making.				Improved access to Valuation data was not achieved because the proposed new EILAS (Electronic Integrated Land Administration System) project was not implemented due to tenderers not meeting the set criteria for the project and also due to the short period allowed for the tendering process.				
Standardize operational procedure and ensure that valuations are undertaken in accordance with international standards through the implementation of the Valuation Manual by Q2 2019/20.				The Draft Valuation Manual is still under review as critical comments from the Internal Auditor are currently being addressed by the department. Completion of the final draft is expected on or before June 2020.				
To provide private and public sector valuation practitioners training in basic and specialized valuation principles and practice along with professional standards, ethics and conflicts of interest, by October 2019, in order to improve the quality of valuation assessments produced by valuation officers.				Lack of funding prevented the development of the proposed policy framework to regulate the Valuation profession by the proposed date of March 2020. To be completed by March 2021.				
To carry out the Valuation of TCIG Fixed Assets by September 2019 in order to improve the to the quality, accuracy and reliability of TCIG's financial reports and assets register.				The Valuation of TCIG Fixed Assets was undertaken in two (2) stages. Stage one involved a rough estimate of the value of all Crown Lands (this was carried out in-house). The second stage involved the valuation of all government buildings by a contractor. Due to limitation in funding, this stage had to be undertaken in two (2) phases. Phase one was completed in December 2019 and we expect that Phase 2 will commence immediately the budget for 2020/21 is approved and be completed by July 2020. However, the training component has not yet been undertaken and we are currently liaising with the Valuation Office Agency (VOA) UK to agree on logistics, including duration of attachment, time of the year most convenient to both parties, etc.				
To transition from the old RICS Code of Measuring Practice to the International Property Measurement Standards by January 2020, in order to align internal valuation procedures with internationally accepted standards				A Cabinet paper has been drafted to include the importance of the adopting international standards relating to real property in the Turks and Caicos Islands. Such a move will aid international investors/developers compare their investments across international boundaries before making informed decisions where to locate their investments.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To incorporate valuation data into the proposed ESRI database by July 2020 to enhance the accuracy of valuation data for decision making.								
Standardize operational procedures and ensure that valuations are undertaken in accordance with international standards through the implementation of the Valuation Manual by June 2020.								
To provide private and public sector valuation practitioners training in basic and specialized valuation principles and practice along with professional standard, ethics and conflicts of interest, by December 2020, in order to improve the quality of valuation assessments produced by valuation officers.								
To carry out the second phase of the Valuation of TCIG Fixed Assets by July 2020 in order to improve the to the quality, accuracy and reliability of TCIG's financial reports and assets register.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Stamp Duty transactions reviewed		1000	900	900	898	960	960	960
Number of transactions reassessed for stamp duty		12	10	4	3	8	10	10
Number of subdivision valuations prepared		45	40	31	40	50	50	50
Number of valuation objections received		7	3	2	3	3	3	3
Number of Miscellaneous Valuations for Crown land		40	40	23	35	30	40	40
Number of rental valuations carried out		12	15	21	30	20	15	15
Number of special valuations completed		2	8	4	6	6	8	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		140,372	50,000	-	8,470	40,000	40,000	40,000
% of transactions complying with notice of reassessment		100%	80%	Not available	100%	100%	100%	100%
% of Crown Land subdivision valued		100%	70%	78%	80%	70%	70%	70%
Number of Objections warranting revaluation		0	2	1	2	2	2	2

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		054 - Survey and Mapping Department						
PROGRAMME:		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.						
OBJECTIVE:								
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	515,515	554,052	554,052	510,044	548,204	562,158	562,158
323-380	Operating Expenses	140,835	153,098	152,568	130,478	138,751	160,011	160,011
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		656,350	707,150	706,620	640,522	686,955	722,169	722,169
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Continue the expansion of the TCIG GIS through a web-based delivery, to improve service to the general public by 2020.				The expansion of the TCIG GIS is dependent on our ability to satisfactorily re-establish our enterprise server. A contract has been in place since 2013 to have this project completed which was well on target for completion in October 2017, however, the passage of hurricanes Irma and Maria has retarded to the progress of this project. It is anticipated that once office space becomes available, the consultant will have this project completed within three (3) months. The SMD has also implemented the use of ArcGIS online, a web-based system that allows for the sharing of GIS data via Environmental Systems Research Institute's (ESRI) online platform that allows other Departments within the Lands Division to have access to the SMD's database.				
				The SMD has also negotiated with ESRI for the TCI to be included as part of their Land Administration Program being introduced to developing countries. This program will allow all land related agencies (DDME, CLU, Land Registry, Valuation Dept., Planning and the SMD) within the TCIG 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.				
				The SMD commenced the review of the Land Survey Ordinance and Regulations, to include several consultation meetings with the Authorized Land Surveyors. It was recommended by the Legislative Drafting Division to further review the submission which will require further amendments and consultation.				
Modernize the Land Survey Ordinance and Regulations to include the use of modern technology and approaches for capturing, processing and disseminating spatial data by March 2020.				The project has been negatively impacted due to the requirement for the Director to be greatly involved in operational activities. We hope that with the recruitment of the next Senior District Surveyor for GDT, much more will be accomplished.				
				It is anticipated that the review of the Land Survey Ordinance will be completed in March 2021.				
Promote the professional growth of public and private surveyors to improve the quality of survey services in the TCI by 2020.				The SMD participated in two (2) major workshops/conferences geared towards the professional development of our team members. We have also successfully implemented the Land Surveyors' Association under which we are promoting the implementation of an Education Committee.				
				The Association deferred our recommendation for an Education Committee to allow the recently appointed executive body an opportunity to examine the feasibility.				
Improve revenue performance by amending and implementing changes to the existing schedule of fees by September 2019.				It was anticipated that the approved Cabinet submission would have been gazetted and the TCIG would have been receiving revenues as a result of this approval. The SMD, however, awaits further amendments to the Land Survey Ordinance to facilitate this change.				
				Additionally, the Legislative Drafting Division has submitted proposed amendments to the Land Survey Ordinance for the implementation of a resubmission fee. It is anticipated that approval will be granted by the House to amend the Land Survey Ordinance within the first quarter of the 2020/21 FY.				
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 2020.				The Cabinet approved the SMD's submission for the implementation of a Land Surveyors' Board to regulate the industry. The Department is presently awaiting further amendments by the Legislative Drafting Division, then public consultation for this Board to be included as part of the Land Survey Ordinance. It is anticipated that a draft document will be available for review by the Private Surveyors by third quarter of the 2020/21 FY.				

KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
Continue the expansion of the TCIG GIS through a web-based delivery, to improve service to the general public by 2021.							
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 2021.							
Improve revenue performance by amending and implementing changes to the existing schedule of fees by June 2020.							
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.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of maps created	501	500	600	550	500	550	550
Number of maps sold	432	400	350	320	350	350	300
Number of Inspections undertaken (Private)	64	75	120	130	100	100	100
Number of Inspections undertaken (TCIG)	162	50	200	561	50	50	50
Number of Mutations processed and approved	130	100	130	170	150	150	150
Number of strata surveys processed and approved	1	2	1	3	2	2	2
Number of surveys updated on the Land Registry's block plan	75	80	75	70	80	85	90
Number of Surveys uploaded to digital cadastre	130	100	130	400	100	100	100
Number of Block Plans checked	17	15	10	4	10	10	10
Number of Block Plans sanitised	9	5	2	2	5	5	5
Number of boundary identification surveys undertaken	8	5	10	15	10	10	10
Number of crown land subdivisions undertaken	10	5	5	34	5	5	5
Number of boundary disputes actioned	3	2	2	4	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	25,100	24,800	17,800	18,000	17,500	17,500	17,500
Amount of revenue generated from survey fees	24,200	17,600	26,100	24,500	28,000	30,000	30,000
% of applicable Government Departments with access to TCIG-LIS	-	50%	50%	50%	70%	85%	100%
% of survey files reviewed within 10 days of submission	85%	100%	50%	75%	80%	90%	100%
% of files submitted free of errors	5%	25%	10%	8%	25%	50%	65%
% of map products generated within 2 days	75%	75%	75%	82%	80%	90%	100%
% of reported boundary disputes resolved/referred	30%	25%	30%	50%	45%	70%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		066 - Land Registry						
PROGRAMME OBJECTIVE:		To improve the procedures for the registration of application and diversify access to Land Registry information.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	382,384	427,266	433,900	428,609	444,351	456,676	456,676
323-380	Operating Expenses	65,452	70,015	72,496	66,324	56,605	59,612	59,612
Capital	Capital	5,558	388,082	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		453,395	885,363	506,396	494,934	500,956	516,288	516,288
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To improve the productivity and service delivery of the Land Registry through the establishment of an integrated electronic land administration system by July 2020.			There is no funding available for this project. However, a small scale land administration system is being explored for implementation on a phased basis with ESRI by March 2021.					
To expand the level of service offered by the Land Registry through the implementation of an 'Express Service' for processing applications by March 2020.			There was a proposal put forward for this service which was approved by the Cabinet in 2017. The service will attract a fee and utilise a specific application form. In order to implement the service the Registered Land Ordinance must be amended for the inclusion of the new application form. The Fee Schedule to the said Ordinance must be also be amended to include the express service fee prior to commencement. The new timeline for the "Express Service" is by Dec 2021.					
To improve the technical capabilities of staff by the provision of training in land registration and conveyancing procedures by October 31, 2019.			The Land Administration and Registration Training conducted by Teraquad Limited commenced on January 27, 2020. The training will run for three (3) weeks until February 14, 2020. There are 20 participants attending the training who will be awarded Certificates upon completion of the training.					
To improve the operations of the Land Registry by effecting amendments to the Registered Land Ordinance by March 31, 2020			The Bar Council has formed a group to deal wit this matter and provide feedback. Consultative meetings were held in November 2019 with the Land Registry and the Bar Council. These meetings are ongoing. Since November 2019, there have been two (2) meetings. Another meeting is slated for February 2020. Approximately sixty percent (60%) of the proposed amendments have been discussed. It is anticipated that the discussions will conclude by June 2020. The final agreed proposed amendments will be collated and forwarded to Cabinet for endorsement and the legislative office of the Attorney General's Chambers for drafting by September 2020.					
To improve the ease of doing business with the Land Registry by the establishment of a Sub-Office in Providenciales on or before March 31, 2020.			A Land Registry- Customer Service Centre has been established in Providenciales since August 2019. Since its inception, the submission of applications in Providenciales has been streamlined. Persons are able to have applications entered in the Land Registry's Electronic Land Registration Online System (ELROS) at the point of contact, thereby eliminating delays. A report is generated monthly which captures the number of applications being submitted in the sub-office in Providenciales. The number of applications submitted at the sub-office has increased by 28% since being established.					
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)								
To expand the level of service offered by the Land Registry through the implementation of an 'Express Service' for processing applications by March 2021.								
To improve the technical capabilities of staff by the provision of training in Excel and fraud detection by March 31, 2021.								
To improve the operations of the Land Registry by effecting amendments to the Registered Land Ordinance by March 31, 2021								
To improve the productivity, service delivery and build resilience of the Land Registry through the digitization of the Land Registry's records by March 31, 2021.								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Applications received for processing	3,520	3,700	2,741	4,246	4,670	4,670	4,670
No. of applications for rectification received	50	40	40	50	50	50	50
No of applications received through the Express Service	-	45	-	-	45	45	45
No. of Applications attracting Stamp Duty	1,144	1,258	1,258	1,128	1,072	1,072	1,072
No. of Official Searches/request for copy Instruments/Land Registers received	8,768	9,644	9,000	8,319	9,150	10,650	11,072
No. of Parcel files digitized.	N/A	N/A	N/A	N/A	800	880	968
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	86%	96%	96%	90%	98%	98%	99%
Percentage of applications processed within the express service standards	0%	96%	0%	0%	96%	98%	98%
Percentage of applications processed within the establish service standards	88%	95%	95%	94%	98%	98%	98%
Percentage of Official Searches/request for copy Instruments/Land Registers completed within 48 hours	97%	95%	95%	83%	86%	88%	88%
Revenue from Registration Fees	\$ 218,308	\$ 216,320	\$ 216,320	\$ 191,511	\$ 197,256	\$ 197,256	\$ 197,256
Revenue from Stamp Duty (Millions)	\$ 28,948,612	\$ 28,060,500	\$ 28,060,500	\$33,057,683	\$21,361,265	\$31,404,799	\$ 31,404,799
Revenue from Official Searches/Copies	\$ 196,587	\$ 220,168	\$ 220,168	\$ 207,024	\$ 207,024	\$ 207,024	\$ 207,024

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	350,125	532,800	526,166	369,912	549,242	546,887	546,887
323-380	Operating Expenses	99,225	94,107	92,156	87,867	101,791	111,043	111,043
Capital	Capital	642	-	-	-	400,000	-	-
TOTAL PROGRAMME EXPENDITURE		449,992	626,907	618,322	457,778	1,051,033	657,930	657,930
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Collaborate with the Joint Law Enforcement Task Force to effectively monitor squatting and encroachment on Crown Land by coordinating scheduling joint exercises to operational this project, which will commence April 2019.				The squatting and encroachment Capital budget programme commenced with the preparation of a Business Case for Rapid Assessment of Informal Settlement. The ITT was recently published and has been shared the agencies like UN Habitat, it is therefore anticipated that the project will be contracted before the end of the financial year. The mandate is a three-component interrelated activity, the catalyst being the Rapid Assessment survey, once completed the momentum will pick up. The acquisition of a new survey field equipment has also enabled the Department to undertake field exercise to effectively monitor squatting on Crown land.				
Increase the momentum for collection of land rent and mesne profits by collaborating with various departments and agencies in order to obtain current contact information for lessees, and to facilitate the more effective service of arrears notices, commencing April 2019.				The Unit sought the assistance of several departments and obtained a number of contact information. However, concerns were raised regarding confidentiality of information and the agencies/department's liability should the information be disclosed. As such, we were unable to readily obtain the contact information which resulted in the service of less than 50% of the notices prepared. The Unit will continue to publish the names of lessees in the newspapers. This strategy was previously employed and resulted in a number of persons visiting the office and updating their contact information. Further, a strategy document for the collection of outstanding arrears and mesne profits have been formulated and is currently before Cabinet for consideration and determination.				
Implement a project to recover Crown land from lessees who are in serious breach of the lease conditions, by increasing the number of forfeiture notices served and by cancelling delinquent leases, especially those leases of lands that are not being beneficially utilized. This activity will commence in April 2019.				The CLU is laying the foundation to cancel at least 50 delinquent leases by strictly adhering to the process dictated by the Crown Land Ordinance. After due process a number of vacant lot leases is expected to be cancelled over the next few months.				
To improve efficiency and effectiveness of departmental activities through the development and implementation of the Crown Land Administration module as part of the integrated electronic land administration system by July 2020.				The integrated electronic land administration system failed the tender process and was therefore not implemented. The Unit is currently looking at ESRI Land Administration Management Programme. It includes the tool needed to improve land administration business processes, creates efficiencies and improve parcel data accuracy. The limitation is that initial funding of \$40,000 is required to register for the programme. This initiative will require the involvement of the departments within the Lands Division as well as the DECR and the Department of Planning. Each department has made provision in their 2020/21 budget for the funding of this project.				
To improve efficiency and productivity of the Crown Land Unit by completing a standard operating procedures manual for all administrative procedures of the Crown Land Unit by March 2020.				This project require the engagement of consultant to author CLU standard operating procedure manual. In order to realise this project, as a result of lack of internal capacity at this time, adequate funding is required to outsourced the project.				
KEY PROGRAMME STRATEGIES 2020/2021 (Aimed at improving programme performance)								
Reinstate the Informal Settlement Task Force by June 2020 to effectively monitor squatting and encroachment on Crown Land and to implement the Informal Settlement Containment Strategy by March 2021.								
Continue to improve rent arrears collection efforts by the development of a lease database and gaining Cabinet's approval for the implementation of the Arrears Collection Policy by March 2021.								
Increase enforcement, commencing June 2020, in order to recover Crown land from lessees who are in breach of the lease.								
Improve the efficiency of the department through the completion and implementation of the use of the standard operating procures manual by December 2020.								
Improve the efficiency of the commercial application process through the development of a commercial application database to track workflow by March 2021.								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No of commercial applications filed/processed	32	50	50	18	30	35	35
No of commercial applications for leases/Licenses /Easements approved	15	30	30	15	25	30	35
No. of residential applications filed	58	300	300	0	100	120	150
No. of residential parcels allocated	0	300	300	0	N/A	N/A	N/A
No. of applications processed for conversion to freehold title	23	90	90	28	35	35	40
No. of applications processed for renewal of lease	22	300	300	24	35	40	45
No. of arrears notices prepared	26	1000	1000	472	500	520	520
No. of arrears notices served	26	750	750	302	450	460	460
No. of notices served for unauthorized occupation	2	300	300	16	100	100	150
No. of leases cancelled due to breach	0	200	50	0	50	50	60
No. of matters referred to AG Chambers for court action / in court	N/A	50	50	1	50	55	55
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	988,134	950,000	950,000	1,030,000	1,126,648	1,126,648	1,126,648
% of rent collected attributed to arrears	47%	90%	90%	75%	50%	50%	45%
% of lessees in compliance	10%	60%	60%	11%	30%	30%	30%
% of persons finalizing offers for freehold	45%	50%	50%	17%	20%	25%	25%
% compliance with notice sent for unauthorized occupation & encroachment on crown land	0%	50%	50%	33%	45%	45%	50%
% applications for renewal and freehold title completed within 30 days	0%	10%	10%	12%	15%	20%	20%
% commercial application completed within 9 months	0%	50%	50%	25%	35%	35%	40%
% completion of operational & procedural manual	N/A	20%	20%	20%	100%	N/A	N/A

JUDICIAL ADMINISTRATION								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
To be a model of excellence, integrating technology into the courts to enhance access and improve delivery								
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Judicial Administration	7,837,895	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112
013	Operating Expenditure	7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112
	Capital Expenditure	90	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,837,895	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112
Ministry/Agency Budget Ceiling - Operating		7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112
Ministry/Agency Budget Ceiling - Capital		90	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		7	7	7	7	7	7	7
Technical/Front Line Services		21	19	19	19	19	19	19
Administrative Support		9	10	10	10	10	10	10
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		37	36	36	36	36	36	36

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		013 - Judicial Administration						
PROGRAMME OBJECTIVE:		Administration of justice and maintenance of the Rule of Law						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	2,069,147	2,229,314	2,229,314	1,922,646	2,279,204	2,320,593	2,339,052
323-380	Operating Expenses	1,604,499	1,784,819	1,934,819	1,817,577	1,956,770	2,005,060	2,005,060
335	SIPT and Civil Recovery Court Costs	4,164,159	4,960,000	4,810,000	4,119,024	3,310,000	4,410,000	-
Capital	Capital	90						
TOTAL PROGRAMME EXPENDITURE		7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		7	7	7	7	7	7	7
Technical/Front Line Services		21	19	19	19	19	19	19
Administrative Support		9	10	10	10	10	10	10
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		37	36	36	36	36	36	36
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
The establishment of a case management system for the courts to allow for easy retrieval of cases, reduction in paper usage, reduce the risk of files being misplaced and to provide accurate statistical performance information for court users and management. The ground work for this exercise has commenced and this will be fully operational by the last quarter.				We are in the process of hiring a dedicated IT staff for the Judiciary and this will allow us to commence the implementation process. Because of the delays in the approval to obtain this staff member, our implementation process was delayed. We now forecast this CMS to be completed by December 2020				
Video conferencing available in all courts and a video link with the prison which will allow for a more cost effective way of hearing matters without having to fly persons back and forth. This should be completed by April 2019 the biggest issue is internet connectivity to ensure that the conferencing software is functional.				This is now complete and we are still dealing with connectivity issues. The IT department and Digicel are engaged in resolving the matter. It is anticipated that this will be resolved in about 3 months				
Continue to provide hearing dates in all matters as soon as possible and in any event within 3 months of being requested. This is to ensure swift justice to the court users. This is a standard set by the Chief Justice. In the rest of the region these dates are being given well past the three month mark.				We continue to maintain this standard				
Continued training of staff and exposure to different jurisdictions so that our work flows can be updated and optimised in keeping with best practices in the region in second and third quarters				5 staff were trained in Administrative Management. The CJ, Judge, Chief Magistrate and registrar all attended various training in 2019. This continues to be ongoing. Training was in areas of case management, judge only trials, sentencing guidelines, and dealing with children and vulnerable witnesses in court.				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
The implementation of more technology which will give us performance management statistics, better management of Jury and maintenance payments. Technology such as a Jury selection software, maintenance payment software, judgement database. This should be achieved by the 3rd quarter. These bits of technology will help the court work more efficiently and deliver a better service to the public							
The establishment of court for juveniles, vulnerable witnesses and the disabled. This court will provide a comfortable environment for minors, not intimidating, private spaces where they can play and rest during the trial and this put them at ease for times when they have to be in the courtroom. In the case of the disabled they would have ease of access to the court rooms. Currently the judges and magistrates have to go out into the parking lot to deal with matters involving disabled persons or they have to be carried into the court. This project should be complete in the 3rd quarter							
Implementation of the criminal procedure rules and updating legislation and policies of the court. This sets specific guidelines for the conduct of a criminal trial and will not allow frivolous adjournments and more certainty of trial. This legislation will assist the court processing criminal matters in a more efficient manner. It is anticipated that the legislation will be passed in the 3rd quarter as the draft document still has to be worked on.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of criminal cases filed	63	70	81	95	90	90	90
Number of magistrates court appeals filed	9	12	9	12	12	12	12
Number of appeals to the Court of Appeal	38	40	19	22	20	20	20
Number of Probate matters filed	30	30	44	48	45	45	45
Number of divorce petitions filed	55	50	72	77	75	75	75
Number of civil cases filed	143	150	194	200	200	200	200
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	12 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	12months	12 months	12 months
Average time between filing and decision in appeals to the Court of Appeal	12 months	12 months	12 months	12 months	12 months	12 months	12 months
Percentage of successful criminal appeals to the Court of Appeal	10%	10%	10%	10%	10%	10%	10%
Percentage of criminal cases disposed of	99%	99%	99%	95%	99%	99%	99%
Percentage of magistrates court appeals disposed of	99%	100%	99%	98%	99%	99%	99%
Percentage of appeals to the Court of Appeal disposed of	90%	100%	90%	95%	90%	90%	90%
Percentage of probate matters disposed of	90%	100%	90%	90%	90%	90%	90%
Percentage of divorce petitions disposed of	100%	100%	100%	90%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

MINISTRY OF IMMIGRATION, CITIZENSHIP, LABOUR AND EMPLOYMENT SERVICES								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
To secure the borders of the Turks and Caicos Islands and promote full employment of citizens while providing comprehensive migration management to enable people to visit, work and live here lawfully thereby ensuring and contributing to the national security and socio-economic growth and development of the Turks and Caicos Islands.								
STRATEGIC PRIORITIES:								
Have stronger borders by enforcing the laws of the country to protect its citizens 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.								
To review Code of Conduct policy as it relates to the regulation of employment agency, the Appeal process procedures, the Business Continuity plans and the Employment Ordinance. This will provide better clarity and understanding of the ordinance/regulation hence enhancing the service delivery of our product								
Enable employers to employ non-citizens legally in the islands through adherence to the various Ordinances.								
Protect the employers' and employees' rights at the workplace and ensure acceptance of responsibilities by adherence to Employment Laws, as well as raising awareness of the Employment Laws								
Confirm identity and issue citizenship, permanent residency and any other status to those who qualify								
Serve as the repository for public documents to verify and establish a person's identity and various transactions								
Provide reliable and efficient customer service to enable persons to obtain products and complete transactions in a timely manner								
Engage and collaborate with regional bodies such as CARICOM and neighbouring countries such as The Bahamas, Haiti and the Dominican Republic to further opportunities for partnership in the protection of TCI's borders and the cessation of illegal migration								
Establish TCI Status Commission								
Development of a job training policy to enhance job placement programmes								
Aid in enforcing human rights to detainees and educating immigrants on the legal laws regarding employment and citizenship								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
096	Ministry of Immigration, Citizenship, Labour and Employment Services	1,042,386	2,365,588	1,781,135	1,626,398	2,051,031	920,536	920,536
	Operating Expenditure	917,393	2,315,588	1,731,135	1,576,398	1,751,031	920,536	920,536
	Capital Expenditure	124,993	50,000	50,000	50,000	300,000	-	-
061	Immigration Department	5,976,937	6,322,653	7,813,015	6,949,095	6,567,912	6,681,638	6,681,638
	Operating Expenditure	5,976,937	5,982,653	7,473,015	6,876,695	6,567,912	6,681,638	6,681,638
	Capital Expenditure	-	340,000	340,000	72,400	-	-	-
062	Employment Services Department	1,390,938	1,669,839	1,706,139	1,426,514	1,793,367	1,854,094	1,854,094
	Operating Expenditure	1,390,938	1,669,839	1,706,139	1,426,514	1,793,367	1,854,094	1,854,094
	Capital Expenditure	-	-	-	-	-	-	-
073	Registration and Citizenship	718,737	927,568	928,441	801,788	1,123,977	1,156,162	1,156,162
	Operating Expenditure	718,737	927,568	928,441	801,788	1,123,977	1,156,162	1,156,162
	Capital Expenditure	-	-	-	-	-	-	-
087	Labour Tribunal	362,904	513,037	362,502	308,826	592,433	604,442	604,442
	Operating Expenditure	362,904	513,037	362,502	308,826	592,433	604,442	604,442
	Capital Expenditure	-	-	-	-	-	-	-
131	Coastal Radar	374,905	417,476	408,476	380,697	1,214,677	654,241	654,241
	Operating Expenditure	374,905	417,476	408,476	380,697	614,677	654,241	654,241
	Capital Expenditure	-	-	-	-	600,000	-	-
140	Customer Service Department	367,496	433,095	449,547	414,572	442,658	456,444	456,444
	Operating Expenditure	367,496	433,095	449,547	414,572	442,658	456,444	456,444
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		10,234,304	12,649,254	13,449,254	11,907,890	13,786,055	12,327,557	12,327,557
Ministry/Agency Budget Ceiling - Operating		10,109,310	12,259,254	13,059,254	11,785,490	12,886,055	12,327,557	12,327,557
Ministry/Agency Budget Ceiling - Capital		124,993	390,000	390,000	122,400	900,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		11	11	11	11	11	11	11
Technical/Front Line Services		130	132	132	132	151	151	151
Administrative Support		24	24	24	24	24	24	24
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		165	167	167	167	186	186	186

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16 Ministry of Immigration, Citizenship, Labour and Employment Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		096 - Ministry of Immigration, Citizenship and Employment Services						
PROGRAMME OBJECTIVE:		To provide strategic leadership and guidance through the development of policies and laws that are clear and progressive, to focus on the customer by transforming the way we deliver services, to work in collaboration with other agencies to accomplish common national goals and to develop staff and provide resources to enable them to fulfil operational mandates.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	491,503	503,066	503,066	407,727	517,627	520,671	520,671
323-380	Operating Expenses	425,890	1,812,522	1,228,069	1,168,671	1,233,404	399,865	399,865
Capital	Capital	124,993	50,000	50,000	50,000	300,000	-	-
TOTAL PROGRAMME EXPENDITURE		1,042,386	2,365,588	1,781,135	1,626,398	2,051,031	920,536	920,536
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To continue to fully implement the Advance Passenger System (APIS) by the end of FY 19/20. This will allow full security checks to be implemented for inbound and outbound passengers, thereby giving early alerts to all officials concerned.				Completed. APIS was introduced in June 2019. We now receive the relevant alerts to enable better screening and improved efficiency in processing passengers. The reports produced can also inform on outbound passengers.				
To continue to introduce new policies to provide direction and consistency in areas where clarity is required by end of third quarter FY 19/20. This will provide better clarity and understanding of our ordinances hence enhancing the service delivery of our products.				This is ongoing. There are numerous amendments of various ordinances that are to be made during the last quarter of this Financial Year (2020) to the House of Assembly that will require policies to be enhanced and the smooth enactment of the same. Some of these Ordinances that are being amended are: Immigration; Employment; Passport (Travel documents); TCI Status Ordinance regarding the Point System and others.				
Digitization of Registration and Citizenship Records will be implemented by the end of FY 19/20. This will allow for e-copies of all products to be implemented and available to customers via the internet. Also it will allow the archiving and retrieving of all products through scanning of all documents and storage of the same.				The project has been awarded and is expected to commence within the fourth quarter FY19/20 and continue into the next financial year 2020/2021.				
Build the capacity of the employees of the Office of the Deputy Premier in the areas of Project Management, Policy Writing, Administration and Protocol - all training and upgrading are ongoing with staff enrolled at the Turks and Caicos Islands Community College until FY 2023/24 and other in-house forums to be launched. This increases staff level of delivery in communication techniques, skills and content both verbal and written.				This is ongoing. During the FY 2019/2020 there was a turnover of staff within the Ministry where the Hon. Minister was changed that resulted in the Office no longer being called the Office of the Deputy Premier; a new Head of Secretariat and Executive Officer (Personal Assistant) were appointed; the Administrative Officer was transferred to another Ministry; the appointment of a new Financial Manager and the Permanent Secretary retired and a new one to be appointed. However, training and upgrading of staff continues as staff remain enrolled at the TCICC and attend all other forums of TCIG training that will horn in their skills and teach new techniques in the delivery of their work.				

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16 Ministry of Immigration, Citizenship, Labour and Employment Services

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Ensure that all Departments within the Ministry has established Service Level Agreements (SLA) in place, which will be policed by the Ministry to ensure the efficiencies and effectiveness of Department in the delivery of service to the general public by Q2 FY 20/21.							
The implementation of the Point System that will give better guidance, clarity and integrity to the TCI Status Ordinance and TCI Status Commission by end of the second quarter 2020/21.							
Digitization of Registration and Citizenship Records will be implemented by the end of FY 2020/21. This will allow for e-copies of all products to be implemented and available to customers via the internet. Also it will allow the archiving and retrieving of all products through scanning of all documents and storage of the same.							
Introduce the Code of Conduct for Agencies. This is designed to stop illegal activities such as scams and prosecute those who prey on immigrants through public relation efforts through the utilization of all avenues such as electronic and printed media, television etc. and provide educational training for staff and the general public by Q3 FY 20/21.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	201920 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of new/revised policies/legislations developed.	38	10	10	6	4	4	4
Number of staff training and development activities provided and benefitted.	4	4	4	4	6	6	6
Number of engagements with external partner agencies	7	6	6	3	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of new/revised policies/legislations implemented	80	85	85	60	90	90	90
Percentage of persons receiving training at least once within the year	70	75	75	75	80	80	80
Percentage of engagements with external partner agencies	60	65	65	50	50	50	50

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Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		061 - Immigration Department						
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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	2,995,483	3,602,047	3,602,047	3,095,987	3,845,251	3,934,115	3,934,115
323-380	Operating Expenses	2,981,454	2,380,606	3,870,968	3,780,708	313,591	338,453	338,453
	Repatriation and Detention Expenses	-	-	-	-	2,409,070	2,409,070	2,409,070
Capital	Capital	-	340,000	340,000	72,400	-	-	-
TOTAL PROGRAMME EXPENDITURE		5,976,937	6,322,653	7,813,015	6,949,095	6,567,912	6,681,638	6,681,638
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		75	75	75	75	84	84	84
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		78	78	78	78	87	87	87
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Continue to increase compliance with a strong focus on prosecution and intelligence activities during the 2019/20 financial year by 50 percentage. We anticipate achieving this objective with better trained staff for the Enforcement Unit and added resources including purpose type transport, protective gear, added communications and surveillance equipment. An Intelligence Manager will be recruited along with increased management within the Enforcement Unit with the recruitment of an Assistant Compliance/Investigative Officer.			Number of apprehensions and district checks has increased during the fiscal year 2018/19 compared to 2019/20 being 914 and projected 1250 persons respectively. The Department now has the benefit of several small drones and Enforcement Staff now wear protective body gear while undertaking their duties. The post of Intelligence Manager and other Enforcement positions were advertised several times but regrettably not filled as applications received did not meet the criteria set. We will continue to advertise the critical post management position. The Assistant Compliance/Investigative Officer post has been transferred to the Department of Registration and Citizenship as the core responsibilities/functions are within that Department.					
Internationally recognized standards to be introduced to improve data collection and reporting for the benefit of the staff, the public, policy makers and planners by July 2019.			The Department continues to build on its statistics collection capacity. Data is being collected to improve decision making at operational and policy level. This data is critical to the functions of the newly established National Security Strategy and supporting institution. Ongoing.					
Continue to improve communications and public relation with the introduction of a radio Talk Show dedicated to informing the public on the law, policies and services undertaken by the Department and affiliated agencies by June 2019. We anticipate wide national and international viewership and listenership.			Talk Show was not introduced but Department made quarterly appearances on National Radio. This enabled the Department to better inform the public of its functions, service offerings and general progress of the Department. This cost neutral arrangement will continue. The Department will continue to use external programmes to meet its public relations objective.					
In collaboration with Statistics Department present detail data via cost neutral means pertaining to Immigration type activities over the past five years by March 2019. This information should better inform decision making.			This is ongoing. The two departments continue to work collaboratively to keep data current and ensure the accuracy of the same. Initiative has not been robust.					
Continue to identify and expand the skills gaps that exist within the Department and continue to provide adequate training to filled such gaps. Training will be done both locally and internationally. Focus will be on succession planning to ensure continuity of institutional knowledge and mobility for high performers. It is anticipated that increase in training will positively impact staff and enhance service delivery. This is to be done throughout the financial year			Some critical gaps have been identified and efforts have been taken to close these gaps through training. As enforcement is among the Department's highest priority, training has been undertaken both locally and internationally in interviewing suspects techniques, Emergency Care Treatment (4) Strategic Migration Management (1 Managers), drone operation (5), Human trafficking Part 1 (25). . Senior (2) Managers received training in the United Kingdom, Interviewing Suspects (6), Soft Skills Essentials (12) and ongoing training is planned with the Integrity Commission (40), Motivation (30).					
By April 2019, meet with persons engaged in providing immigration advice and services with the intention of introducing regulations or Code of Conduct by June 2019 to govern such persons in accordance with the Immigration Ordinance 2015. Complete Register in accordance with Immigration Ordinance by June 2019.			Draft is available (January 2018) and undergoing internal consultation. This should be completed by end of first quarter in FY 2020/2021.					

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16 Ministry of Immigration, Citizenship, Labour and Employment Services

KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20						
Introduce a Shift System within Enforcement Unit, Providenciales by April 2019. This shift system will expand the opportunity for increase inspections and compliance. A staggered work system will also enable maximum utilization of scare transport assets in particular. It is proposed that the initial shift will commence work at 7 am and a second shift commence at 1 p.m.		This was not approved by the Ministry of Finance, however, additional staff was given to assist with the work load.						
Finalize and implement the Advanced Passenger Information System by end of May 2019. This system will enhance border security by enabling advance intelligence gathering of passenger at airport which would improve efficiencies for added tourism experience as well as improve the safety of citizens and visitors and hardening of borders.		The Advanced Passenger Information System (APIS) was introduced in June 2019 and now provides additional critical intelligence of persons entering and exiting the Turks and Caicos Islands.						
Replace paper permits issued for the categories of Residence Permits holders, that is Spousal, Home Owners and Independent Persons with credit card sized cards by May 2019. This would assist in eliminating the risk of fraud and enhance the quality of the instrument given clients.		Card to be introduced by March 15, 2020.						
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Expansion of the Enforcement Unit to include two Sections with clearly defined terms of reference. This is part of an initiative to enhance efficiency and effectiveness within this Unit. Each Section will be headed by a Senior Immigration Officer. A section will oversee apprehensions, respond to reports, processing of repatriated persons while the other will be dedicated to inspections, investigations and human trafficking. This should be completed by the second quarter FY 2020/21. This will aid in strengthening our borders.								
Will introduce new measures to meet international best practices for treatment of detained persons. This will include better access to recreational facilities, reading material and creation of a more user friendly children and families facilities and to begin operating by the end of the second quarter FY 2020/21 with ongoing evaluation every quarter.								
Introduce an initiative designed to stop illegal activities such as scams and prosecute those who prey on immigrants by educating immigrants about these scams and how to avoid them, and inform immigrants about the legal immigration process and where to find legitimate legal advice and representation. Every avenue both in media and establishments available will be utilized to ensure the success of this venture. Phase 1 will be completed with educational training etc. of staff by end of the first quarter and implementation will follow immediately.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of operations conducted (major with Police)	15	18	6	10	12	15	15	
Number of persons apprehended (excl. illegal landing)	914	1000	1100	1250	1200	1300	1400	
Number of Visa applications received and processed	1000	1000	1000	1100	1100	1100	1100	
Number of persons charged and prosecuted for immigration offences	60	60	80	85	120	130	140	
Number of persons deported	55	65	85	90	100	100	100	
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	50	65	40	45	45	50	50	
Percentage of persons apprehended and their files send to DPP Office for various immigration offences	5	6	7	7	7	7	7	
Percentage of visas applications decided within 14 days	90	90	90	90	90	90	90	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,059,626	1,329,077	1,329,077	1,074,462	1,460,048	1,494,191	1,494,191
323-380	Operating Expenses	331,312	340,762	377,062	352,053	333,319	359,903	359,903
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		1,390,938	1,669,839	1,706,139	1,426,514	1,793,367	1,854,094	1,854,094
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		23	25	25	25	27	27	27
Administrative Support		12	12	12	12	12	12	12
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		37	39	39	39	41	41	41
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Strengthening the corporate service function to enhance productivity and compliance by enabling caseworkers to review applications, make recommendations and manage client profiles by end of third quarter 2019/20			Current staff have be given more responsibility that has enhanced their effectiveness of the work permit process. The recruitment of new staff in the 4th quarter 2019/20 will enhance the process and statistical reporting.					
Enhance the effectiveness of the employment unit by working with the Department of Education to align job placement of returning students and graduates with the needs of the work force to ensure proper job placement by end of third quarter 2019/20			This is ongoing, survey currently being completed by students for feedback to enhance programs.					
Continue to improve delivery of services and formalize processes through the development of a business continuity plan and through process mapping, review and documentation by end of Q2 of FY 19/20.			The business continuity plan was completed in second quarter 2019/20 and fire safety training identified and due to be completed in 4th quarter 2019/20. With organizational structure changes will bring changes to process maps that will be completed in first quarter 2020/21.					
Training of all labour inspectors and other designated staff on current International Labour Organization (ILO) compliance regulations and standards with regards to inspections in order to improve protocols and work place inspections by Quarter 2 of FY 2019/20			The goal was to bring all labour inspectors current by ensuring that they all had received certified labour inspection training. A Orientation program was been adopted that all new inspectors will receive this training moving forward. Completed.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Develop a community outreach programme that will be done annually to assist in educating the public on the Employment laws by use of audio and video ads, Work place visits and community visits to schools, churches, businesses, social clubs following the development of a communication strategy by end of quarter 1 2020/21								
Restructuring and renaming of the department to ensure efficiency and effectiveness in order to provide improved services to the general public. The restructure will be ongoing through year 2020/21,with changes in job titles and task along with process changes through the customer service unit.								
Continue to improve on our job placement programmes by developing an on the job training draft policy completed by end of Quarter 2 2020/21								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	201920 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of new work permits applications received		1180	1000	1000	1000	900	950	975
Number of labour disputes received		325	300	392	331	250	200	200
Number of workplace inspections		400	500	147	278	500	600	700
Number of unemployment registration drives		12	16	12	10	10	10	10
Number of labour market surveys conducted		2	2	1	1	2	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 issued within the 30 days want to changed the word issued to approved		75	80	75	70	95	98	98
Percentage of labour clearances processed within 21 days		N/A	N/A	N/A		75	85	90
Percentage of labour disputes resolved within 28 days want to adjust this to 42 days.		85	90	75	50	70	70	70
Percentage of Inspected sites meeting International Labour Standards (ILO)		75	85	75	65	95	98	98
Percentage of persons referred for job placement employed		80	85	75	90	90	95	95

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Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		073 - Registration and Citizenship						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	528,334	740,976	740,976	632,469	823,522	846,332	846,332
323-380	Operating Expenses	190,404	186,592	187,465	169,319	300,455	309,830	309,830
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		718,737	927,568	928,441	801,788	1,123,977	1,156,162	1,156,162
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		14	14	14	14	16	16	16
Administrative Support		3	3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		19	19	19	19	21	21	21
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Introduce a database system which will (I) Improve the ease of access to critical information for business users (II) Disaster recovery and backup of the most important and historical documents in the country. Most of these documents are extremely fragile and can be easily lost through handling , and through natural disasters. Project to be implemented by March 2019.			A business case was prepared by the CITU department for the Computerization and Digitization of the Department manual records. The tender is currently going through the procurement phase. Update the procurement phase was completed and the Business case is now with the Ministry for the approval and signature of the PS.					
Facilitate international staff attachments, inter-departmental local training courses and enrolment of staff at the TCICC. The benefit is to develop staff in their respective sections such as passports, naturalization & registration among others. Attachments will be identified quarterly with the entire department having participated by end of FY 19/20.			Training was hosted by the Attorney General's Office and the Training Department to assist staff in their development. 16 out of 18 staff attended this Training. There was a mark in improvement which is measured by the number of applications processed.					
Continue to improve delivery of services and formalize processes through the development of a business continuity plan and through process mapping, review and documentation by end of Q2 of FY 19/20.			The Department has signed an agreement with Customer Service Centre which has established timelines and delivery on products (PRCs; Birth, Death and Marriage Certificates; Naturalization; and Passports etc.) to our clients					
Improve the processing of birth registry and certification through the implementation of a Bedside registration policy by Q2 of FY 19/20 and designate Registrars in each of the Islands through District Administration Offices by end of Q1 of FY19/20			The Department has met with InterHealth Clinical staff and will soon begin the process of drafting a policy on Bedside Registration. The draft should be submitted to the Ministry in the first quarter of 2020/21.					

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16 Ministry of Immigration, Citizenship, Labour and Employment Services

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Computerization and Digitization of all Historical records wherein births, marriages and death submissions can be applied for online in the second quarter 2020. Once the Digitization project is implemented these initiatives will form part of the modules.							
To introduce laminated pocket size cards for naturalization and registration certificates in the third quarter 2020. This initiative is still in its infancy.							
The aim is to introduce Bedside Registration in the third, quarter of 2020 which should see the recording of all live and still Births at the Hospitals.							
Improve Customer Service relations through Public announcements and other media releases in order to update the general public of the department processes and procedures. This initiative was started in 2019 and will continue into the new Financial year.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of PRC applications and endorsement received	300	325	325	330	340	345	350
Number of Naturalization/Registration applications received	225	330	340	345	350	360	365
Number of TCI Status Card applications received	1050	1055	480	485	500	505	510
Number of birth certificates applications received	400	450	455	460	465	475	485
Number of passports applications received	1200	1600	780	785	800	820	840
Number of deeds requests received	400	450	455	460	300	310	315
Number of applications for Turks and Caicos Islander (Belonger) Status received	150	150	150	150	100	105	110
Number of Reprints for PRC's, Naturalization, Registration, Births etc.	N/A	N/A	N/A	N/A			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of PRC applications and endorsements received and processed	75	80	80	85	86	87	88
Percentage of Naturalization/Registration applications processed in 3 months	65	70	75	76	77	78	80
Percentage of passports issued within 21 days	85	85	86	87	88	89	90
Percentage of status cards processed within 3 weeks	70	75	76	77	78	79	80
Percentage of birth certificates issued within 14 days	75	80	70	71	72	73	74

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Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	145,766	155,115	155,115	133,810	156,970	161,244	161,244
323-380	Operating Expenses	217,138	357,922	207,387	175,016	435,463	443,198	443,198
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		362,904	513,037	362,502	308,826	592,433	604,442	604,442
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		0	0	0	0	0	0	0
Technical/Front Line Services		0	0	0	0	0	0	0
Administrative Support		5	5	5	5	5	5	5
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To complete cases placed on hold, now rectified by the Employment (Amendment) Ordinance 2018 - 95(6) by March, 2020, this will reduce case backlogs.			The President is presently in position and as of 17th February, 2020 the Tribunal will begin to hear cases. Also some of the backlog cases have been reviewed by the President and Senior Tribunal Members and it is expected that re-hearing of those matters will begin April, 2020.					
To ensure the Labour Website is operational and updated regularly with information, e.g. case decisions, guidelines, names of President and Members, etc. by March 2020, this will allow for greater public awareness.			Labour Tribunal's website was operational as of July, 2019 and will be updated regularly when the Labour Tribunal is fully operational by February, 2020.					
To continue the Public Awareness in 2019/20 to result further reduction in new complaints by March 2020.			The Weekly Radio Program will resume in February 2020 and as for our Community Outreach and Education, all inhabited islands will be visited throughout the year.					
To begin the process of computerizing the Labour Tribunal Case Files by March 2020, which will allow for easy access to information.			The computerized processed has not started, except for the creation of Registers for Closed and Active Cases. Communication is on-going with Central Information Technology Unit (CITU) for guidance on the way forward for this project.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To begin the process of computerizing the Labour Tribunal Case Files by March 2021, which will allow for easy access to information.								
To improve the efficiency and efficacy of trials and reduce the waiting period for cases to be heard by September, 2020, through a case management system								
Increase the number of weekly hearings by April, 2020 and significantly decrease the backlog by March 2021.								
Enhance and upgrade staffing levels within the Tribunal for greater performance by April 2020. Job Descriptions will be revised for the present staff, training and attachments to Labour Tribunals in the Region are being sought. It is also expected that training will be done with ILO for staff. Proposed Development and Regrading of staff to be done through New Spending approval.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	201920 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of guidelines for employees and employers published		3	5	0	0	5	5	5
Number of awareness and training activities held for employers and employees		5	50	0	0	50	50	50
Number of cases adjudicated		44	60	0	0	75	75	75
Number of employment complaints lodged		65	100	39	39	50	50	50
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	0	0	10	10	10
Percentage of cases resolved within 10 months		50	50	0	0	50	50	50

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Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		131 - Coastal Radar						
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.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	288,147	305,862	305,862	285,703	510,995	544,329	544,329
323-380	Operating Expenses	86,758	111,614	102,614	94,994	103,682	109,912	109,912
Capital	Capital	-	-	-	-	600,000	-	-
TOTAL PROGRAMME EXPENDITURE		374,905	417,476	408,476	380,697	1,214,677	654,241	654,241
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		6	6	6	6	12	12	12
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		7	7	7	7	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To continue with dialogue with local and international agencies to provide connectivity of services throughout the FY 2019/20. This will enhance and improve border security and sharing information.			There has been a significant increase in sharing information with our Border protection agencies - US Coast Guard, Bahamas defence force. Through this median, there were at least 4 successful interceptions through sharing of information.					
To build staff capacity and restructure the organization by the end of the third quarter of FY 20/21. The main benefits are to provide additional support to present staff in facilitating vacation leave, and also eliminate where the Manager has to consistently fill in these gaps and still work his normal hours.			In September 2019 the CRS received 4 temporary staff. They all received basic Radar training on Equipment .They were placed on a routine shift in order to provide additional support. The 2020/21 Budget is Expected to address additional staffing along with structure.					
To upgrade VHF radio and telephone communication which will be integrated into the Denbridge equipment by FY 2019/20. The main benefits are that we ill be able to retrieve and achieve all communication for future reference. This can be used for any court or dispute matters that may arise.			This project is awaiting a final quotation from Denbridge Marine limited. Quotation received from Denbridge Marine. Single source quotation to be prepared for payment in order to purchase and install equipment by end of final quarter .					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To purchase and install new radar equipment by end of 2nd quarter of FY2020/2021.								
To train staff with new Radar equipment from the Supplier and incorporating full maintenance of the same by end of FY2020/2021.								
To identify a designated maintenance team responsible for maintenance of all Radar and Radio equipment by third quarter of the FY2020/2021. This will empower staff and limit international calls regarding various maintenance issues.								
To upgrade Radio equipment through the introduction of all Radios telephone to be recorded for future reference. This will form part of the purchase and Integration of Communication Equipment by end of FY2020/2021. This will clear up ambiguity within the system.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Detection Rate of illegal migrant vessels.		85%	90%	85%	85%	90%	90%	90%
Number of law enforcement agencies assisted.		5	6	6	6	6	6	6
Number of queries from stakeholder agencies		4	4	5	5	8	8	8
Number of committees that has representations from the Coastal Radar Station		2	2	3	3	4	5	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of illegal migrants vessels detected		85%	85%	90%	95%	95%	97%	97%
Number of operations assisted		14	16	24	24	30	30	30
Number of local and regional engagements – meetings, conferences, workshops attended (creating working groups attending local regional conference)		2	3	3	3	6	7	7

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Programme and Performance Indicators for April 2020 - March 2021

16 Ministry of Immigration, Citizenship, Labour and Employment Services

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		140 - Customer Service Department						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	292,490	349,510	349,510	325,602	351,070	362,711	362,711
323-380	Operating Expenses	75,006	83,585	100,038	88,969	91,588	93,733	93,733
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		367,496	433,095	449,547	414,572	442,658	456,444	456,444
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
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		11	11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Establish an interdepartmental cross training program to assist in the development of All staff within the Customer Service Centre which will equip staff with the expertise needed to increase the Ministry's efficiencies by August 2019.			Completed. Dialog was opened between the HOD's within the Ministry of Immigration, Registration & Citizenship, Labour & Employment Services. This resulted in different invitations for training along with these departments. During Q1 training was completed on the disbursement of wallet size PRC cards following lengthy meetings between HOD's to establish frameworks governing same. Q2 Training sessions within the Registration and Citizenship department were attended by staff of the Customer Service Department with were conducted by the UK foreign office, Q3 staff of the CSD attended a Management Certificate training program, as well as international training initiatives in the area of Change management in public Services. Q4 cross training with the Employment Services Department completed. Overall this KPI was achieved by ensuring diverse training initiative with key stakeholders were actualized.					
			Completed. Training sessions held with Key Stakeholders within North, Middle & South Caicos conducted by the Customer Service Department to ensure that they are equipped with the efficiencies necessary to educate and service their respective communities.					
			Completed. Preliminary meetings held in conjunction with the Labour & Employment Services department aimed at identifying relevant agreements to be formalized within the written SLA governing the transfer of documentation between departments. Identifying strategic Timelines for document processing as well as responsibilities for both departments to control efficiency and information security. Written SLA produced and signed by both parties which clearly outlines the governance of the transfer and security of documents between the Customer Service Department & The Department of Labour & Employment Services.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continue the interdepartmental cross training program established during FY 2019/2020, to assist in the development of three staff members within the Customer Service Centre which will equip staff with the expertise needed to increase the Ministry's efficiencies. This will be done throughout the FY.								
Create a SLA between the Immigration Department (South Caicos Office) and the Customer Service Department (Grand Turk Office) to establish a logistical framework governing the transport of sensitive documents. This will ensure safe transport of documents and create a high level of efficiency within the logistical process ultimately resulting in faster turnaround times for the customer. This will be complete by July 2020.								
Create a SLA between the Immigration Department (North Caicos Office) and the Customer Service Department (Grand Turk Office) to establish a logistical framework governing the transport of sensitive documents. This will ensure safe transport of documents and create a high level of efficiency within the logistical process ultimately resulting in faster turnaround times for the customer. This will be complete by December 2020.								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

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16 Ministry of Immigration, Citizenship, Labour and Employment Services

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of staff cross trained with departments under the remit of the MBCE	N/A	3	3	3	3	2	2
Number of visits to South, North & Middle Caicos resulting in educational sessions within the respective communities.	N/A	5	5	5	6	4	4
Number of surveys conducted	2	4	3	3	2	2	2
Number of training sessions held	4	4	4	4	4	4	4
Number of general enquiry emails received	368	350	350	252	150	150	150
Number of applications received	6,810	7,491	7,491	11,863	10,000	10,000	10,000
Number of packages transported between the Customer Service Dept. & Immigration office on the islands of North, Middle & South Caicos.	0	0	0	0	24	24	24
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of applications processed within 24 hours	91	91	91	92	94	94	94
% of staff cross trained in departments under the remit of the MBCE	N/A	30	30	33	22	44	44
% of reduction in isolated, unplanned educational interactions within the Customer Service Centre with customers from South, North & Middle Caicos.	N/A	20	20	26	25	25	30
% of customers satisfied with service delivery	80	80	80	77	75	75	75
% of emails responded to within a business day	70	75	75	77	75	75	75
% of incomplete applications returned due to CSC deficiencies	35	30	30	32	35	35	30
% of telephone calls for additional information	50	50	50	41	40	40	30
% of incomplete applications returned due to CSC deficiencies	35	30	30	32	35	35	30
% of documents successfully transported within the SLA stipulated process and timeframe as it relates to the Family Island Initiative.	0	0	0	0	75	80	80
% of telephone calls for additional information	50	50	50	41	40	40	30

MINISTRY OF FINANCE, TRADE, & INVESTMENT								
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								
Ensure statistical data is made available to assist in informed fiscal decision making matters								
Facilitate legitimate trading, and protecting our borders and society by extension								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Ministry of Finance, Trade and Investment	6,991,152	8,042,377	7,772,377	6,222,761	29,649,471	18,558,887	20,664,476
111	Operating Expenditure	6,961,269	7,992,377	7,722,377	6,211,273	22,349,471	7,258,887	7,264,476
	Capital Expenditure	29,883	50,000	50,000	11,488	7,300,000	11,300,000	13,400,000
	Budget Office	229,260	351,740	351,740	264,042	343,298	364,659	364,659
017	Operating Expenditure	229,260	351,740	351,740	264,042	343,298	364,659	364,659
	Capital Expenditure	-	-	-	-	-	-	-
	Strategic Planning and Policy Department	203,187	380,369	380,369	264,505	474,153	403,937	403,937
018	Operating Expenditure	203,187	380,369	380,369	264,505	474,153	403,937	403,937
	Capital Expenditure	-	-	-	-	-	-	-
	Customs Department	3,309,838	3,854,971	3,873,971	3,491,603	3,814,873	3,615,934	3,615,934
019	Operating Expenditure	3,309,838	3,512,971	3,531,971	3,252,403	3,514,873	3,615,934	3,615,934
	Capital Expenditure	-	342,000	342,000	239,200	300,000	-	-
	Accountant General Department	2,067,616	2,475,868	2,475,868	2,214,561	2,599,723	2,712,627	2,712,627
021	Operating Expenditure	2,067,616	2,475,868	2,475,868	2,214,561	2,599,723	2,712,627	2,712,627
	Capital Expenditure	-	-	-	-	-	-	-
	Revenue Control Unit	1,354,830	1,511,102	1,756,102	1,604,931	1,498,747	1,545,919	1,545,919
025	Operating Expenditure	1,292,435	1,511,102	1,756,102	1,604,931	1,498,747	1,545,919	1,545,919
	Capital Expenditure	62,395	-	-	-	-	-	-
	Central Information Technology Unit	3,335,863	3,499,505	3,499,505	3,306,463	3,629,442	3,682,025	3,682,025
093	Operating Expenditure	3,335,863	3,499,505	3,499,505	3,306,463	3,629,442	3,682,025	3,682,025
	Capital Expenditure	-	-	-	-	-	-	-
	Department of Trade	-	225,963	225,963	132,479	10,268,040	287,099	287,099
105	Operating Expenditure	-	225,963	225,963	132,479	10,268,040	287,099	287,099
	Capital Expenditure	-	-	-	-	-	-	-
	Exchange of Information Unit	274,956	388,407	388,407	304,692	401,908	424,908	424,908
120	Operating Expenditure	274,956	388,407	388,407	304,692	401,908	424,908	424,908
	Capital Expenditure	-	-	-	-	-	-	-
	Statistics Department	718,672	764,308	1,170,308	936,442	822,608	851,502	851,502
141	Operating Expenditure	718,672	764,308	1,170,308	936,442	822,608	851,502	851,502
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		18,485,372	21,494,608	21,894,608	18,742,479	53,502,264	32,447,497	34,553,086
Ministry/Agency Budget Ceiling - Operating		18,393,095	21,102,608	21,502,608	18,491,791	45,902,264	21,147,497	21,153,086
Ministry/Agency Budget Ceiling - Capital		92,277	392,000	392,000	250,688	7,600,000	11,300,000	13,400,000
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		22	24	24	24	24	24	24
Technical/Front Line Services		149	154	154	154	157	157	157
Administrative Support		7	7	7	7	7	7	7
Wages Staff		1	1	1	1	1	1	1
TOTAL AGENCY STAFFING		179	186	186	186	189	189	189

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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	526,738	584,757	584,757	481,552	669,713	711,431	711,431
320-380	Operating Expenditure	6,434,531	7,407,620	7,137,620	5,729,721	21,679,758	6,547,456	6,553,045
Capital	Capital	29,883	50,000	50,000	11,488	7,300,000	11,300,000	13,400,000
TOTAL PROGRAMME EXPENDITURE		6,991,152	8,042,377	7,772,377	6,222,761	29,649,471	18,558,887	20,664,476
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		4	5	5	5	5	5	5
Administrative Support		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
1. Finalisation of Credit Union Regulations. 1st Quarter 2019/2020 The credit union legislation, upon enactment will provide another avenue for saving and investing in the Turks and Caicos Islands offering competitive product and services, dividends, interest rates and fees. The main driver of this intervention in the provision of alternative access to finance. The non-profit nature on the credit union model, provides a good fit for small communities and as maximising profit is not the main overarching goal, an adequate balance of customer service and support may be attainable for members. Enactment of Legislation is scheduled for June 2019.				The Credit Union Ordinance was in effect since 2016 (Ordinance 27 of 2016). The Credit Union Regulations came into effect August 2019 (Regulations 26 of 2019).				
2. The Formation of a Revenue Authority. Commencement 1st Quarter 2019/2020 Review will include: 1) Diagnostic of revenue collection management in the TCI 2)Consideration of various models 3)Application of a preferred model to TCI inclusive of considering: mandate of the authority, institutional architecture, organisation design, stakeholder relations, and challenges of implementation. Project to be completed by 4th Quarter 2019/2020.				A diagnosis of the TCIG revenue collection management was performed by CARTAC. Work is ongoing. Currently the report is under review to see what recommendations policymakers will choose to accept and implement. To be continued in the 2nd Quarter of FY 2020/21				
3. Reconfiguration of Statutory Boards/Arms-Length Bodies. Commencement 2nd Quarter 2019/2020 The Report on the Review of Statutory Boards proposed a number of recommendations for individual entities. As well, there were recommendations and guidelines for effectiveness of operations between and among entities; including scheduled monitoring, evaluating and reporting to Cabinet in consolidated format. As an organisational form, the SB/ALB is appropriate in circumstances where an independent body established by statute is needed to carry out specific functions. Additional oversight will seek to ascertain the appropriateness of the structure and assure the TCIG that the organisational form is optional for its purposes. Commencement: July 2019.				In FY 19/20 two positions were placed in the MOF budget for FMs to assist with the implementation of this. The work and recruitment is ongoing.				
4. A review of the current TCIG's revenue structure of the Turks & Caicos Islands. Taxes, Fees and Charges are the major source of revenue for the government, the development of any country's economy largely depends on the revenue structure it has adopted. The Revenue generation structure plays an important role in country's development. A Revenue Structure which facilitates easy of doing business and having no chance for tax evasion brings prosperity to a country's economy. Review to be completed the fourth quarter of FY 19/20				This strategy has been delayed. Work is expected to commence in the 2nd Quarter of FY2020/21.				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
1. Reconfiguration of Statutory Boards/Arms-Length Bodies. The Report on the Review of Statutory Boards proposed a number of recommendations for individual entities. As well, there were recommendations and guidelines for effectiveness of operations between and among entities; including scheduled monitoring, evaluating and reporting to Cabinet in consolidated format. As an organisational form, the SB/ALB is appropriate in circumstances where an independent body established by statute is needed to carry out specific functions. Additional oversight will seek to ascertain the appropriateness of the structure and assure the TCIG that the organisational form is optional for its purposes. Recruitment to Commence in 2nd Quarter							
2. A review of the current TCIG's revenue structure of the Turks & Caicos Islands. Taxes, Fees and Charges are the major source of revenue for the government, the development of any country's economy largely depends on the revenue structure it has adopted. The Revenue generation structure plays an important role in country's development. A Revenue Structure which facilitates easy of doing business and having no chance for tax evasion brings prosperity to a country's economy. Review to be completed the commenced in second quarter of FY 20/21							
3. To continue the development of sustainable and responsible cruise industry with an aim of focusing on needs across the entire value chain and visitor experience. The renegotiation of the current development agreement that would be mutually beneficial to TCIG and the Developer. This is expected to be completed during the 1st Quarter							
4. To commence work on the updating of the National Development Plan (NDP) of the Turks & Caicos Islands. The NDP is a long term TCI development plan, developed by the Ministry of Finance and SPPD in collaboration and consultation with Turks & Caicos Islands from all walks of life. The NDP serves as an action plan for securing the future of Turks & Caicos Islands as charted in the Constitution and the Medium Term Strategy. To comment in 2nd quarter of FY 20/21							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of policy/information papers generated and submitted to Minister and Cabinet.	14	10	11	11	12	12	12
No. of regulations enacted or amended to reflect changes in the economic, financial and overall business environment.	6	4	3	3	4	2	2
No. of Annual General Meeting and Board Meetings attended.	45	50	60	58	60	60	60
No. of formal engagements/consultations with other government departments and agencies.	12	10	10	10	16	16	16
No. of training programmes coordinated and facilitated.	3	4	2	2	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of policy papers prepared that are submitted to Cabinet.	85%	90%	100%	100%	90%	90%	90%
% of AGMs and Board Meetings attended by programme officials.	80%	80%	100%	96%	90%	90%	90%
% of statutory reporting requirements fulfilled on time and in an accurate manner.	90%	90%	90%	80%	90%	90%	90%
% of audit issues resolved within 6 months of report publication.	50%	40%	25%	25%	50%	50%	50%
% of public servants completing prescribed training programme.	100%	95%	95%	95%	95%	95%	95%

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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	178,342	257,681	257,681	209,719	258,210	264,409	264,409
320-380	Operating Expenditure	50,918	94,059	94,059	54,322	85,089	100,250	100,250
	Capital							
TOTAL PROGRAMME EXPENDITURE		229,260	351,740	351,740	264,042	343,298	364,659	364,659
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
In order to improve the public participation in the budget process an inaugural Budget Consultation Public Forum will be held in July/August 2019			The public consultation forum was deferred and an inaugural budget consultation forum was conducted with Accounting Officers on the YTD performance of the expenditure for 2019-20 and new spend proposals for FY 2020-21. This was held in October 2019 and it provided further clarity on the strategic priorities of the MDAs.					
Facilitate at least one formal efficiency and effectiveness evaluations of major government programmes September 2019			This has been delayed to the 1st Quarter of the 2020-21 FY as the Budget Office was operating with the Senior Budget Analyst post being vacant.					
To carry out a climate change policy assessment on all new spending priorities. This is to build resilience against climate change and natural disasters. This exercise will be ongoing for both recurrent and capital expenditures.			All new spend proposals for Recurrent Expenditure are being assessed for climate change resilience beginning in the 2020-21 FY.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Facilitate at least three formal appropriateness, efficiency and effectiveness evaluation of major government programmes by 2nd Quarter FY 2020-21. The aim is to recommend to the Cabinet the reallocation of resources from MDAs that are unable to deliver on programme objectives and priorities to those that are able to utilise the funding. Also, this key strategy will aid the MoF to meet PEFA requirements for PI -1 and PI 2.1. PI -1 and PI 2.1 stipulates that for a grade of 'A', the aggregate expenditure outturn should be plus/minus 10% of approved expenditure and that the composite expenditure variance should be less than 5%.								
Forecast of Revenue and Expenditure and cashflow statements monthly to meet the requirements PEFA - PI 21.2 -where a cashflow forecast is prepared for the fiscal year and is updated monthly on the basis of actual cash inflow and outflows; This adjustment will see the forecast changing from Quarterly to monthly as at April 2020. The objective of this strategy is two-fold: 1) is to provide reliable information on the availability of funds to budgetary units for service deliver and 2) the PEFA score for PI 21-2 will improve from Grade 'B' to Grade 'A'.								
Implement strategies to include Legislative review of the PFMO on the processing of Virement. This is intended to be completed by the end of the 1st Quarter of the 2020-21. The strategy aims to significantly reduce the number of Virement Applications that are being process, existing legislation does not effectively address the issue of the transparency of the Estimates.								
In accordance with PEFA PI -14.3, to include macro-fiscal sensitivity analysis in the FSPS - this will allow for the community to be made aware of the plans that are being implemented in the event that there is an economic shock in any major source market. To be completed by 3rd Quarter of FY 2020-21								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
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		7	5	5	7	7	7	7
Number of ministry budget submissions reviewed		22	22	22	27	27	27	27
Number of budget statements prepared		4	3	3	4	4	4	4
Number of budget monitoring reports for statutory bodies prepared		4	4	4	4	4	4	4
Number of Sessions to be held on Strategic Budget Reform with MDAs		3	10	10	0	0	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		0%	<10%	<10%	0%	0%	0%	0%
Percentage variation between approved revenue estimates and actual revenue (+/-)		11%	<10%	<10%	4%	<10%	<10%	<10%
Total cost of government funded supplementary warrants		0%	0%	0%	0%	0%	0%	0%
Percentage of quarterly budget forecasts within 10 Percentage of predicted amount		>80%	>90%	>90%	>90%	>90%	>90%	>90%
Percentage of MDAs fully compliant with programme and performance budgeting reporting requirements		85%	88%	88%	100%	100%	100%	100%
Date of approval of budget		31-Jul-18	30-Apr-19	30-Apr-19	30-Apr-19	30-Apr-20	31-Mar-21	31-Mar-22

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 018 - Strategic Policy and Planning Department								
PROGRAMME OBJECTIVE:		To co-ordinate and facilitate the timely implementation of the Public Sector Investment Programme to ensure that resources improve the welfare of residents throughout the Turks & Caicos Islands.						
PROGRAMME EXPENDITURE								
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	183,847	311,668	311,668	236,381	331,869	339,217	339,217
320-380	Operating Expenditure	19,340	68,701	68,701	28,124	142,284	64,720	64,720
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		203,187	380,369	380,369	264,505	474,153	403,937	403,937
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		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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Facilitate the review and submission of the EDF 11 final disbursement file by the second quarter of FY 2019/20. So that we will be able to received the final tranche (\$5.52m) of the fund			There was an extension of time for the submission to the disbursement file in the fourth quarter of FY 2019/20. This was to facilitate the addendum to the Financing Agreement and the inclusion of the additional indicator. This deadline will be met.					
Reconcile all completed projects, and ensure that project cost are transferred to Fixed Assets by first quarter of FY 2019. This will enable TCIG to have value of completed projects added on to the Government's assets.			The reconciliation of the Development Fund will be contracted in January 2020 and concluded by the end of the financial year.					
Production of an Economic Bulletin by third quarter of 2019. The bulletin will capture all key economic indicators to inform decision making.			The first draft production of the Economic Bulletin will be completed in March FY 2019/20					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Update of the National Development Plan by March 2021/22.								
Revenue projection training and forecasting completed by January 2021/22.								
Production of Economic Bulletin biannually for Fee 2020/21.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of economic policy papers prepared		0	2	2	2	3	3	3
Number of development proposals submitted by MDAs that are subject to business case evaluation.		5	6	6	6	6	6	6
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.		95%	96%	96%	96%	96%	96%	96%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		019 - Customs Department						
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								
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	2,953,113	3,165,973	3,165,973	2,935,252	3,140,725	3,225,201	3,225,201
320-380	Operating Expenditure	356,724	346,998	365,998	317,151	374,149	390,733	390,733
Capital	Capital	-	342,000	342,000	239,200	300,000	-	-
TOTAL PROGRAMME EXPENDITURE		3,309,838	3,854,971	3,873,971	3,491,603	3,814,873	3,615,934	3,615,934
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	4	4	4
Technical/Front Line Services		66	65	65	65	65	65	65
Administrative Support		1	1	1	1	1	1	1
Wages Staff		1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		72	71	71	71	71	71	71
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
REVENUE: To increase/Maximize collections of customs revenue through desk reviews of 33% of submitted declarations, and examination of 25% of shipments, throughout the Financial Year, to detect undeclared and under declared goods producing additional revenue.				To date approximately 29% of entries are scrutinised through desk review, and 17% of all containers checks are conducted.				
FACILITATION OF TRADE: To update website and Facebook page quarterly to ensure the dissemination of pertinent customs information to the importer population at large. To meet with customs brokers on a quarterly bases to foster partnership which hopefully will result in compliance on their part, and better facilitation by the customs department.				Legislative and Policy changes posted to the website on a recurrent basis. Pertinent information disseminated to the public via the Governor's Press Office and media houses. To date one general meeting held with Brokers, another 2 scheduled before the 31st of March 2020. Meetings also held with individual Brokers/Stakeholders to discuss fostering of a stronger partnership with a view to encouraging voluntary compliance on their part, and facilitation by the Department.				
To ensure that staff undergo at least two sets of REDTRAC training in narcotic Investigations, and techniques for conducting successful financial and money laundering investigations, which will ensure maximum output and outcomes of the department's objectives throughout the financial year.				Staff were unable to benefit from REDTRAC training last FY, owing to the facility which host the training in Jamaica being under repair. However, other Technical Training held as follows: • Anti-Money Laundering, with 7 participants • Terrorists Financing, with 8 participants • Passenger Profiling and Interdiction, with 5 participants • Search Procedures, 13 participants • Analysing Customs Passenger declaration form 13				
ENFORCEMENT: To conduct enforcement activities to flag in our ASYCUDA World database at least 3 high risk importers and commodities. To conduct examination of 25% of cargo shipments and passenger baggage in line with the Caribbean Financial Action Task Force recommendations, to detect illicit drugs, weapons, ammunition, and undeclared cash. To Liaise at least once a quarter with other Law Enforcement Agencies, in particular the Police, Financial Crimes Unit, and the Financial Intelligence Agency, to ensure that parallel investigations are conducted and documented in relation to customs offences. To ensure participation in monthly JLET meetings and exercises, to ensure measures to protect borders.				5 high risk commodities were flagged in ASYCUDA World namely ,tires, Hair, Electronics, Spirits and Tabaco. 3 high risk declarants were flagged. The Department has requested new spending for baggage and container scanners as well as man power to ensure the good standing of TCI trade. To date the Department has worked in collaboration with LEA such as Police, DECR, Immigration Department to conduct investigation of Customs Offences. The Department attended three (5) JLET meeting between April and December 2019.				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Re-develop and implement a Strategic Plan for the Department in collaboration with CARTAC that includes practical action plan for performance and development - September 2020							
Implement a Revenue Controls Systems (June 2020), and Compliance Strategy(September 2020) geared towards maximising collection and reducing leakages; by establishing revenue reconciliation, inventory control and arrears management to monitor and measure internal performance, and Post Clearance (PAC) to ascertain Trade compliance.							
Ensure staff compliance through further execution of the Standard Operating Procedures (SOPs) and the implementation of a strategic plan, including Assurance Exercises, geared towards efficient management of resource by March 2021.							
Roll out Phase 1 of 5 phases of the Trusted Trader Programme , a pilot program that fosters and encourages voluntary compliance on the part of the Brokers/Importers geared towards a Customs-to-business partnerships with the goal of facilitating legitimate low risk trade by March 2021.							
Revamp and reinstate the Compliance Division focusing on Post Clearance Audits, Internal Audits, Management of Internal Control Systems and Debt Management, by October 2020.							
Deliver technical and team building training to staff aiming at equipping the department with the necessary capacity to perform duties effectively. • Airport and Seaport Interdiction and enforcement, by September 2020. • Search Techniques, by October 2020. • Interview techniques and Behavioural Analysis, by October 2020. • CARTAC assisted Basic Training for Junior Officers (JOB) by December 2020							
Conduct enforcement activities to flag in ASYCUDA World database at least 3 high risk importers and commodities. To conduct examination of 25% of cargo shipments and passenger baggage in line with the World Custom Organization standards. To detect illicit goods such as drugs, weapons and ammunition and undeclared cash. To liaise at least once a quarter with other law Enforcement Agencies, in particular the Police, Financial Crimes Unit, and the Financial Intelligence Agency, to ensure parallel investigations are conducted and documented in relation to customs offences. To ensure participation in monthly JLET meetings and exercises to ensure measures to protect borders.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of entries scrutinised to detect discrepancies	7,062	8,950	8,950	8,739	8,960	8,960	8,970
Number of exercises undertaken to target high risk commodities and importers	17	10	10	23	10	10	12
Number of rummages of commercial vessels, aircrafts and containers	1165	1200	1200	1,319	1200	1500	1500
Number of investigations conducted to detect cases of commercial fraud	15	25	25	21	36	36	40
Number of Public Auctions Conducted	2	4	4	3	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Detection of revenue offences	68	70	70	146	75	75	75
Detection of customs offences	34	10	10	2	12	12	12
Duty value of non-declared or falsely declared goods	\$ 125,204	\$ 126,000	\$ 126,000	\$ 103,477	\$ 136,000	\$ 136,000	\$ 136,000
Number of cases compounded	34	38	38	63	45	45	45
Additional revenue obtained through Public Auctions	\$ -	\$ 100,000	\$ 100,000	\$ 91,534.00	\$ 140,000	\$ 140,000	\$ 140,000

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 021 - Government Financial Management Services								
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	1,499,056	1,822,773	1,822,773	1,607,914	1,914,392	1,993,320	1,993,320
320-380	Operating Expenditure	568,559	653,095	653,095	606,647	685,332	719,307	719,307
	Capital Capital							
TOTAL PROGRAMME EXPENDITURE		2,067,616	2,475,868	2,475,868	2,214,561	2,599,723	2,712,627	2,712,627
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		33	34	34	34	35	35	35
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		37	38	38	38	39	39	39
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Fixed Assets Project (Physical verification and tagging exercise, approved Fixed Asset Policies and Procedures Manual, development of a fixed asset register, sensitization sessions, implementation of the fixed asset module).			The physical verification and tagging exercise was completed in April 2019. Since then a Fixed Asset Policies and Procedures Manual was developed and approved by Cabinet in May 2019. The fixed asset module is now in production and will go live at the end of February 2020. Training for administrative officers and other users was held in January 2020.					
Revise and update the Chart of Accounts in line with GFS including creating accounts for Fixed Assets, Inventory, Receivables, and Long Term Payables - by August 31, 2019.			The revision of the Chart of Accounts as well as the creation of the new accounts was 75% completed at the end of December 2019.					
Smart Stream upgrade to version 8.0.05 inclusive of data migration and testing to be completed by March 31, 2020.			The Smart Stream upgrade is expected to begin at the start of February 2020 and be completed by the end of March 2020 with a go live date of 1st April 2020.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Quarterly and annual financial reports to be completed and submitted in accordance with the requirements of the Public Financial Management Ordinance (quarterly and annually).								
Bank reconciliations for all active TCIG bank accounts to be completed and reviewed monthly within three (3) weeks from the end of each month.								
Payroll reconciliations to be completed and reviewed monthly within three (3) weeks from the end of the each month.								
Supplier statement reconciliations for key vendors to be completed and reviewed quarterly within two (2) months from the end of each quarter.								
Reconciliation of advance accounts to be completed and reviewed monthly within three (3) weeks of the end of each month.								
Completion of the projects as outlined within the "Roadmap for Transition from IPSAS Cash to IPSAS Accrual" basis of accounting for the financial year. For FY 2020/21 the projects are Inventory and Accounts Receivables.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of financial reports submitted for the year		5	5	5	3	5	5	5
Number of active bank accounts reconciled and reviewed within the stipulated timeframe monthly for the year			12	9	3	24	24	24
Number of payroll reconciliations completed and reviewed each year		12	12	12	8	12	12	12
Number of supplier statement reconciliations completed and reviewed each quarter		0	0	0	0	10	15	20
Number of months for which advance accounts were reconciled and reviewed		12	12	12	8	12	12	12
Number of projects to be completed as set out in the Roadmap					3	2	2	1
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%	60%	100%	100%	100%
Percentage completion of bank reconciliations against target		100%	100%	100%	25%	100%	100%	100%
Percentage of payroll reconciliations completed		100%	100%	100%	66%	100%	100%	100%
Percentage completion supplier statement reconciliations		0%	0%	0%	0%	100%	100%	100%
Percentage completion of advance accounts reconciliations		100%	100%	100%	66%	100%	100%	100%
Percentage of projects completed as set out in the Roadmap					66%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		025 - Revenue Control Unit						
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	1,140,220	1,224,677	1,224,677	1,193,077	1,228,901	1,261,589	1,261,589
320-380	Operating Expenditure	152,215	286,425	531,425	411,854	269,846	284,330	284,330
Capital	Capital	62,395	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,354,830	1,511,102	1,756,102		1,498,747	1,545,919	1,545,919
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Determining business requirements for SIGTAS Upgrade 2 and actively monitoring the progress to achieve transition to risk-based compliance activities and compiling data to enable this. (December 31, 2019)			An image of current SIGTAS database has been retrieved and sent to SOGEMA for analysis prior to the inception mission. Inception mission to be conducted by SOGEMA.					
Continuing our efforts to build capacity through external assistance and in-house training and knowledge retention. (Continuous)			With the assistance of CARTAC, two senior auditors have completed training sessions on auditing financial sector in collaboration with the CARTAC Regional Tax Audit Team (RTAT). Furthermore, CARTAC delivered on-site Technical Assistance (TA) mission to assist RCU with the anticipated organizational changes and related capacity building issues/opportunities. Finally, RCU has conducted COTA conference with the assistance of CARICOM and gained awareness of tax related issues in the region with a focus on emergence of VRBO sector and digitization in administering tax programs.					
Leveraging social media and other channels to improve voluntary compliance and establish presence in outer islands. (December 31, 2019)			The RCU website has been partially edited and will require further editing in line with the services offered online through E-Services. To be coordinated with CITU.					
Developing further strategies to improve compliance in the VRBO sector and building cooperative partnerships to collect the right taxes at the right time and creating a revenue stream that is predictable and sustainable. (September 30, 2019) Progressing discussions with VRBO marketing platforms to enhance revenue collection. (December 31, 2019) Signing MOU or binding agreements with VRBO online marketers regarding effective collection of revenue. (March 31, 2020)			RCU is continuing its compliance efforts jointly to identify, register, and collect taxes from individuals venturing in the VRBO sector including continued participation in JLET Taskforce & Meetings. Furthermore, policy options have been developed following internal discussions and Skype meeting with European counterparts. Cabinet paper has been drafted, however, it has been determined that further policy considerations are required in light of negative experiences shared by those further into discussions with Airbnb.					
Working closely with the Attorney General's Chambers to identify and address deficiencies and/or loopholes in the current taxation legal framework and monitor compliance trends to minimize risks of erosion of tax base and existence of suboptimal tax rates/regimes. (Continuous)			Various ordinances are drafted and legislated including HTT (Taxation), HTT (Validation), HTT (Amnesty), and Rate Variation Regulations. Furthermore, RCU has commenced utilizing new compliance tools provided under the amended Ordinance such as business license revocation and requirement for good standing of tax requirements.					
Progressing our efforts in drafting the resource requirements/organizational structure of and seeking external assistance in executing our plans of moving towards a Revenue Authority type organization. (March 31, 2020) Meetings with CARTAC subject matter expert and drafting Terms of Reference. (September 30, 2019) Determining detailed business requirements and organizational structure. (December 31, 2019)			Technical Assistance mission by CARTAC has been conducted by way of a two-week on-site session. Current structure, proposed reorganization, and a high level implementation plan have been provided in a written report. These recommendations need to be discussed with senior management and senior level decisions to be made in conjunction with other government priorities.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Establish a continuous robust compliance programme that would increase voluntary compliance through increased taxpayers' education, reduce arrears by 5% and reduce non-filers by 5% for 2020/21 fiscal year.								
Continue upgrade and support SIGTAS capabilities to support Revenue Department operational needs and to bring about greater efficacies. Such pertinent upgrade is expected to be operational during the first quarter of the fiscal year (2020/21)								
Establish an audit programme which will focus on Large hotels (100 rooms and above), Telecommunication providers, Insurances and Banks. These audits will be conducted on a continuous basis during the entire 2020/21 fiscal year								
Improve enterprise wide performance management system. This will be done through the introduction of an employee time reporting system in the first quarter of the fiscal year								
Increase levels of competency through targeted training and job attachment in other tax jurisdiction. Internal training will be provided on a continuous basis whilst a job attachment is expected in second quarter of the 2020/21 fiscal year								
Introduce, expand and intensify Taxpayer awareness and Education programme. A Taxpayer's services strategy and Public Relation (PR) strategy will be developed in April and June respectively. These strategies will outline the necessary initiatives the Revenue Department will roll out on a continual basis.								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of business audits completed	90	105	105	102	115	120	135
Number of audit assessments raised	255	290	290	290	305	310	315
Number of new registrations added to the taxpayers list	156	130	130	215	225	235	240
Number of business inspections	129	150	150	175	250	260	265
Number of Business Licence New Applications	950	650	650	1155	1300	1500	1700
Number of Business Licence renewals	4,510	3,820	3,820	3,365	4,520	5,820	7,320
Number of cases prosecuted	9	10	10	8	15	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	90%	92%	92%	92%	93%	94%	94%
Percentage of Business Licences applications approved within 2 weeks	92%	92%	92%	93%	93%	95%	97%
Number of assessments outstanding for more than one year	50	50	50	19	5	0	0
Amount of arrears outstanding	\$6M	\$7M	\$7M	\$71.M	\$71M	\$3M	\$3M
Number of collection cases closed	56	70	70	598	700	750	750
Percentage of successful prosecution	80%	80%	80%	20%	80%	80%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		093 - Central Information Technology Unit						
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	597,772	774,802	774,802	657,379	861,009	879,874	879,874
320-380	Operating Expenditure	2,738,091	2,724,703	2,724,703	2,649,084	2,768,433	2,802,151	2,802,151
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		3,335,863	3,499,505	3,499,505	3,306,463	3,629,442	3,682,025	3,682,025
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3	3	3
Technical/Front Line Services		11	11	11	11	12	12	12
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		14	14	14	14	15	15	15
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Continue to increase online information and services of Ministries/Departments to the public seven new department sites slated to be developed by Q3 2019/20. Citizens can visit www.gov.tc and receive updated information on government news, information and services.			Between period January 2019 through November 2019 new departments added to the gov.tc portal Dept. of Trade, Library Services, Youth Department, Culture, Premier Office, Ministry of Finance, Min of Tourism & Environmental Health					
Complete a current state review of the LAN, MAN, WAN and collaboration infrastructure of devices by Q2 2019/20; this should allow CITU to better understand the challenges, limitations and risks associated with the current deployment and also a view to developing a next generation LAN, MAN, WAN and collaboration network and roadmap.			Completed assessment of network by contracted Cisco partner Unified Technologies. The completed report was submitted 26th September 2019.					
Combine on premise datacentre and cloud solutions for business continuity to ensure that critical business and communication activities can continue in the face of significant disruption. Q4 2019/20 the Azure backup space was created and to not only backup but to operate systems in the hosted environment.			Procured a modular datacentre as a long term solution for TCIG's core network and data infrastructure.					
Hosted, web based and virtualized systems/databases to reduce operating expenses and increased access throughout the FY			Through critical application upgrades financial application to be upgraded to a virtual environment. Expand access to network resources with robust VPN tools.					
Provide consistent data security standards and protection in the cloud and/or on TCIG premise. Azure hosting of server allows for uptime, high availability of servers and applications in the event of loss on premise. To be done throughout the FY 2019/20			Increase the protection of data on endpoints and email protection with Advanced threat Protection and Exchange online protection					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Process mapping of TCIG departments with the aim of identifying inefficiencies to ultimately improve processes with technological solutions to commence April 2020								
Continue to analyse TCIG's network, servers and endpoints to ensure industry security standards are maintained								
Introduce enterprise content management systems to automate the capture, management, storage, preservation and delivery of services to the public. First department for solution to commence March 2020								
Establish repository of contract agreements for all IT services/license providers. To commence April 2020 completion date November 2020								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Email Accounts on Outlook 365		990	1200	1200	1094	1100	1100	1100
Number of Ministries to introduce ECM system		N/A	1	1	0	1	2	3
Number of Systems to be compliant with security standards servers/desktop systems		819	920	1400	1287	1307	1317	1327
Number of systems to be virtualized		45	50	50	45	46	46	46
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		80%	90%	95%	91%	95%	95%	95%
Electronic processing of applications in a single department		N/A	N/A	N/A	N/A	100%		
Percentage of system applications being accessed by URL		60%	80%					
Percentage of physical servers being used		30%	30%	10%	12%	10%	10%	10%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		105 - Department of Trade, Industry and Consumer Affairs						
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	-	132,663	132,663	81,263	177,873	180,476	180,476
320-380	Operating Expenditure	-	93,300	93,300	51,216	10,090,167	106,623	106,623
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		-	225,963	225,963	132,479	10,268,040	287,099	287,099
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		0	1	1	1	1	1	1
Technical/Front Line Services		0	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		0	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Develop a National Concessions Policy. The policy will be developed in three phases and is expected to be completed December 2019. The policy will be cross-sectoral and it will therefore compile and collate new and existing concessions across the respective Ministries.				Completed draft amendments to Part IV of the Schedule to the Customs Tariff (General) Order – Section 70 of the Customs Ordinance 19.04. In so doing, an import duty concession application form was drafted. Assisted with the development of draft conditions related to the imposition of guidelines for the granting of concessions on application to the Minister under Section 71 of the Customs Ordinance 19.04. A draft document will be completed in the first quarter of FY 20/21.				
Develop before the end of the third quarter legislation to support the work of the Department. This may involve where necessary and appropriate, amendments to existing legislation.				Prepared draft amendments to the Consumer Protection Ordinance 2016 and submitted same to the Attorney Generals Chambers. The Consumer Protection Ordinance 2016 entered into force on 7 December 2019. The Consumer Protection (Amendment) Ordinance 2019 was passed by the House of Assembly on 3 December 2019 and entered into force on 24 February 2020. Submitted model legislation to the Attorney General's Chambers related to a draft Weights and Measures Ordinance and Standards Ordinance. As such, it is expected that the aforementioned legislation will progress towards implementation in FY 2020 2021.				
National Quality Infrastructure (NQI). The Department with the assistance of the Ministry of Health and other stakeholders will develop a framework for a NQI. The NQI is expected to make provision for a National Quality Policy which is expected to be completed by October 2019. A National Standards Agency and National Testing Lab is also envisaged under the NQI and work will be conducted to aid in their development.				Formulated a National Quality Infrastructure Steering Committee with the approval of Cabinet. Identified proposed legislation to support the establishment of a National Quality Infrastructure in the Turks and Caicos Islands. Developed a National Quality Infrastructure Work Plan and facilitated receipt of the final draft National Quality Policy prepared by COSME. A National Strategy and Implementation Plan for Standardisation will be executed by the National Quality Infrastructure Steering Committee which will include a scoping exercise in conjunction with the Caribbean Regional Organisation for Standards and Quality (CROSQ) in FY 20/21.				
Establish a National Trade Facilitation Task Force aimed at developing and implementing a comprehensive action plan on measures to improve and increase trade. To be completed during the first half of the financial year.				As an alternative to establishing a National Trade Facilitation Task Force - Developed an improved working relationship with the Customs Department, Revenue Department, Centre for Entrepreneurial Development, the Micro, Small and Medium Sized Enterprises (MSME) arm of InvestTCI and the Chambers of Commerce. As a consequence, the Department now has a presence on the InvestTCI MSME Advisory Committee and the CED Board of Directors.				
Facilitate the development of bilateral trade agreements/formal trading arrangements with new and existing trading partners. This process is expected to be completed before the end of the financial year.				Assisted the Ministry of Finance, Trade and Investment and the Ministry of Health on the terms to be agreed towards implementation of a Memorandum of Understanding on Trade and Investment between the Turks and Caicos Islands and the Dominican Republic. Advanced the Turks and Caicos Islands Government interest in participating in future UK free trade agreements post Brexit.				
Provide assistance to entrepreneurs and businesses (particularly MSMEs) as it relates to laws and procedures governing international trade including exports, rules of origin, market access etc. This will be achieved by way of a number of programmes conducted throughout the financial year.				Organised and facilitated a Social Media Marketing Workshop on Providenciales and Grand Turk and hosted Global Entrepreneurship Week 2020 which included events and activities for entrepreneurs and small business operators such as a Breakfast Seminar on the MSME Grant Program at The Sands Resort, a "BE INSPIRED" event at the GraceBay Club and a Youth Photo Entry Competition aimed at the growth of the creative and cultural industries. Organised a trade and investment masterclass and training seminar to be held in May 2020 aimed at improving Government and stakeholder awareness of the importance of trade to the national economy.				
Promote consumer education and awareness. In so doing, the Consumer Protection Ordinance (2016) will be enforced which is aimed at among other things, improving the standard of goods and services provided to consumers. It is expected that amendments to the Ordinance will be completed by the end of the second quarter.				The Consumer Protection Ordinance 2016 entered into force on 7 December 2019. In addition, the Consumer Protection (Amendment) Ordinance 2019 was passed by the House of Assembly on 3 December 2019 and entered into force on 24 February 2020. Initiated a sensitisation exercise to educate businesses and consumers on the requirements of the Ordinance. Celebrated World Consumer Rights Day on 13 March 2020 to raise awareness to consumer rights. Liaised with local businesses and stakeholders to support the development of a mobile application to promote consumer education and awareness and encourage good consumer spending habits. The mobile application will be launched in the first quarter of FY 20/21.				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
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 20/21.							
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.							
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 20/21.							
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 20/21. 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.							
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.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
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.	1	4	4	4	4	4	4
No. of legislation enacted or amended to assist with the Department's agenda.	N/A	5	5	3	3	3	3
No. of policy/information papers generated and submitted to the Ministry.	4	4	4	5	4	4	4
No. of consultations with other government departments and agencies.	7	3	3	4	4	4	4
No. of formal engagements with consultants and regional/international organisations.	3	3	3	4	3	3	3
No. of events/initiatives to raise awareness to consumer protection.	N/A	3	3	2	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	N/A	90%	90%	100%	100%	100%	100%
% of events/initiatives undertaken in relation to trade and business	N/A	85%	85%	85%	85%	85%	85%
% of policy/information papers generated and submitted to the Ministry.	N/A	80%	80%	100%	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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	185,488	254,220	254,220	196,151	286,455	290,622	290,622
320-380	Operating Expenditure	89,468	134,187	134,187	108,541	115,453	134,286	134,286
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		274,956	388,407	388,407	304,692	401,908	424,908	424,908
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	2	2	2	2	2	2
Technical/Front Line Services		1	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		3	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Ensure Reporting Financial Institutions submit 2019 financial accounts data for CRS and FATCA reporting as required by the AEOI standard and FATCA IGA.			All 2018 Financial accounts data received from Reporting Financial Institutions for September 2019 in accordance with CRS and FATCA. This information to be successfully transmitted to the Inland Revenue Service (IRS) in accordance with the provisions of FATCA and all Treaty Partners under CRS.					
Enhance compliance procedures to accommodate the Economic Substance monitoring processes of companies operating in TCI by September 2019			The drafting of the compliance manual is in final stages of completion. The manual will be utilized by compliance officers in the execution of their duties and first compliance visits to be undertaken by April 2020.					
Continue to issue and post updated guidance notes on various forms of tax information exchanges for FATCA, OECD, EUSD, TIEA's to ensure compliance and proper reporting of the standard.			Guidance notes issued periodically on matters relating to international reporting requirements for FATCA, CRS, and CbCR. Economic Substance guidance notes to be issued in the first (1st) quarter of 2020.					
Review and revise compliance strategy to reflect new international standards such as the EU Economic Substance requirements for companies by September 2019			The completion of the compliance strategy to include EU Economic Substance requirements to be completed by March 2020.					
Ensure annual and periodic monitoring of Reporting Financial Institutions to ensure compliance with the evolving international standards.			Ongoing monitoring of Reporting Financial Institutions with increase emphasis being placed on economic substance and country by country reporting regimes.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continue to issue updated guidance notes on a quarterly basis on various forms of tax information exchanges for Foreign Accounts Tax Compliance Act, Organisation of Economic Co-operation Development, Tax Information Exchange Agreement's to ensure compliance and proper reporting of the standard.								
Procurement and installation a new Automatic Exchange of Information Reporting Tool to collect and submit annual financial accounts data to treaty partners for FATCA - Foreign Accounts Tax Compliance Act , CRS - Common Reporting Standard, BEPS - Base Erosion and Profit Shifting, CbCR - Country-by-Country Reporting to be completed by June 2020.								
Annual compliance examinations of the Reporting Financial Institutions will be conducted to ensure that they are meeting the reporting obligations under domestic and international tax reporting legislations and standards. This includes but are not limited to conducting the necessary due diligence procedures on client accounts, reporting on all reportable accounts and that information is reported within the requisite time frame.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of automated responses to requests for information generated.		10	40	15	15	20	20	20
Number of Reporting Financial Institutions for Automatic Exchange of Information.		18	25	18	25	25	25	25
Number of updates of the EOI Unit Operational Manual updates to reflect the current standard.		2	1	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of requests for information received from treaty partners		5	30	1	1	10	15	15
Average industry compliance rate with the internationally agreed standards for the exchange of tax information		100%	100%	100%	100%	100%	100%	100%
Average number of days to respond to requests for information from treaty partners		60Days	60days	45days	45days	45days	45days	45days
Percentage response to all treaty partners requests completed within 90 days.		100%	100%	100%	100%	100%	100%	100%
Compliance Percentage of Reporting Financial Institutions		50%	100%	75%	100%	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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	419,126	497,277	497,277	481,997	578,632	593,359	593,359
320-380	Operating Expenditure	299,545	267,031	673,031	454,445	243,976	258,143	258,143
Capital	Capital	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		718,672	764,308	1,170,308	936,442	822,608	851,502	851,502
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		8	9	9	9	10	10	10
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		10	11	11	11	12	12	12
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Continue to conduct Meetings with government departments during the financial year to improve data collection, quality and dissemination.			More than six Meetings were conducted with various government departments and statutory bodies during the 2019/20 fiscal year. This included education, labour, FSC, etc.					
Assist government departments with building databases to improve the collection and storage of information within the first 9 months of the fiscal year.			The DOS staff worked with a few government departments in establishing simple databases to capture data.					
Devise and implement a National Strategy for the Development of Statistics in the Turks and Caicos Islands, before the end of the financial year, which will help in ensuring that statistics collected is meeting users expectations.			One meeting was conducted with stakeholders on the national strategy. Work is ongoing with the national strategy.					
Conduct regular meeting with stakeholders to improve collection of data during the fiscal year.			At least 10 Meetings were conducted with different hotel owners and other business owners to collect data for the national accounts and BOP.					
Conduct a MICS survey to help to fulfil some of the indicators for the Sustainable Development goals before the end of the fiscal year.			The MICS survey was completed. This was a combined effort between the staff of DOS and interviewers hired to help with conducting the survey.					
Conduct two Departing Visitors Survey during the second and fourth quarters which will help in improving the data availability for the BOP estimates.			One departing visitors surveys was conducted. This was done during the 4th quarter. The 1st quarter DVS was not completed due to competing demands. This was as a result of the efforts of the Provo staff and the Interviewers hired to help with the process.					
Produce and make available to policymakers the final country poverty assessment report by December 2019 which will provide the government with much needed data on the state of poverty in the Turks and Caicos Islands.			The Country Poverty assessment is ongoing. There were unforeseen delays and the period of data collection was increased from 6 months to 1 year. The survey is continuing and will be completed in June. Afterwards data processing and analysis will start to be completed before the end of September.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continue to conduct Meetings and other communications with government departments on a quarterly basis during the 2020/21 financial year to improve data collection, quality and dissemination.								
Continue work on the country poverty assessment report and to have the report completed by November 2020 which will provide the government with much needed data on the state of poverty in the Turks and Caicos Islands.								
Conduct regular meeting with stakeholders to improve collection of data during the fiscal year.								
Work with UNICEF to produce the MICS survey report which will deliver some SDG indicators before the end of the 2020/21 fiscal year.								
Conduct three Departing Visitors Survey during the first, second and fourth quarters which will help in improving the data availability for the BOP and NAS estimates.								
Finalize the National Strategy for the Development of Statistics for the Turks and Caicos Islands, before October 2020, which will help in ensuring that statistics collected is meeting users expectations.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Statistical series updated		6	6	6	6	6	6	6
Number of Statistical Surveys conducted		3	4	4	4	4	4	4
Number of Statistical Reports Released		3	5	5	5	6	6	6
Number of sectorial meetings conducted for NAS		4	4	4	4	4	4	4
Number of Statistical Quarterly Bulletins Released		4	4	4	4	5	5	5
Percentage of Statistical Queries Answered		95%	95%	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		90%	90%	90%	90%	95%	95%	95%
Percentage increase in response from surveys		25%	25%	10%	10%	10%	10%	10%
Percentage of Statistical Surveys completed		75%	80%	90%	90%	95%	95%	95%
Percentage of Statistical Reports completed		75%	75%	80%	80%	90%	90%	90%

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								
Provide professional development opportunities for the Public Service								
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Deputy Governor's Office	829,018	1,235,710	1,176,166	1,090,215	999,926	999,926	999,926
090	Operating Expenditure	829,018	1,235,710	1,176,166	1,090,215	1,066,987	1,090,107	1,090,107
	Capital Expenditure	-	-	-	-	-	-	-
	Human Resource Directorate	558,297	631,414	694,710	622,737	690,547	690,547	690,547
002	Operating Expenditure	558,297	631,414	694,710	622,737	717,142	731,757	731,757
	Capital Expenditure	-	-	-	-	-	-	-
	Public Service Commission	92,169	126,199	108,438	102,560	121,599	125,103	125,103
005	Operating Expenditure	92,169	126,199	108,438	102,560	121,599	125,103	125,103
	Capital Expenditure	-	-	-	-	-	-	-
	Training Unit	480,653	513,573	552,323	534,598	504,986	514,586	514,586
006	Operating Expenditure	480,653	513,573	552,323	534,598	504,986	514,586	514,586
	Capital Expenditure	-	-	-	-	-	-	-
	Staff on Study Leave	139,254	209,194	183,670	162,698	187,983	187,983	187,983
007	Operating Expenditure	139,254	209,194	183,670	162,698	187,983	187,983	187,983
	Capital Expenditure	-	-	-	-	-	-	-
	Cabinet Secretariat	138,538	142,111	142,892	137,200	128,985	134,817	134,817
091	Operating Expenditure	138,538	142,111	142,892	137,200	128,985	134,817	134,817
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		2,237,929	2,858,200	2,858,200	2,650,007	2,727,681	2,784,353	2,784,353
Ministry/Agency Budget Ceiling - Operating		2,237,929	2,858,200	2,858,200	2,650,007	2,727,681	2,784,353	2,784,353
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		8	8	8	8	9	9	9
Technical/Front Line Services		12	13	13	13	13	13	13
Administrative Support		8	8	8	8	9	9	9
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		28	29	29	29	31	31	31

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	633,005	736,514	757,539	728,795	807,645	855,475	855,475
323-380	Operating Expenditure	196,014	499,196	418,628	361,421	259,341	234,632	234,632
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		829,018	1,235,710	1,176,166	1,090,215	1,066,987	1,090,107	1,090,107
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	5	5	5
Technical/Front Line Services		5	5	5	5	5	5	5
Administrative Support		3	3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	12	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Re-instatement of Salary Grade Increments across the Turks and Caicos Islands Government by 1st April 2019. Linked to satisfactory Performance Appraisals, will show potential performance deficits.			Increments were re-instated effective 1st April 2019 and linked to a satisfactory performance appraisal.					
Procurement and implementation of an E-procurement and Contract Management System by 3rd quarter			Ongoing. Various software options and pricing have been identified. Procurement anticipated in 4th quarter.					
Implementation of updated Corporate Risk Registers by 2nd Quarter			Deferred to 4th Quarter due to late recruitment.					
Productivity and Efficiency Audit of the Public Service by 4th quarter			Deferred due to significant variance between allocated budget and cost.					
Finalize and publish the procurement manual by the 3rd quarter to increase efficiency with the various procurement processes			Ongoing. Expected to be completed by March 2020.					
Other Achievements								
Pensions and Terminal Benefits Consultancy			Ongoing. Expected to be completed by March 2020.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Review of the Salary Grades including Executive Pay, to improve grading hierarchies between higher grades and to reflect changes in responsibilities. In addition review is necessary due to difficulty attracting applicants to many senior posts and the necessity to re advertise vacancies a number of times. To be completed by end Q3.								
Review and update the Public Service Handbook, to reflect current and required changes to practices. End Q2								
Review of the Public Procurement Ordinance to determine if legislation requires updating, specifically the upper and lower threshold limits by end of 2nd Quarter								
Conduct training on the Public Procurement Manual and Financial Instructions by end of 1st Quarter to increase knowledge and awareness of procurement								
Leadership and Development Training for Executives to build capacity and capability among senior leaders by end of 3rd Quarter								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of procurement board meetings		13	14	15	15	18	14	14
Number of Executive Board meetings		20	18	16	14	20	16	16
Number of Tenders issued		52	30	72	92	70	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	90 days	90 days	90 days	90 days	90 days
Average number of contracts successfully awarded as a percentage		95%	90%	90%	90%	90%	90%	90%

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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	441,467	518,920	519,423	451,207	592,263	598,697	598,697
323-380	Operating Expenditure	116,830	112,494	175,287	171,530	124,878	133,060	133,060
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		558,297	631,414	694,710	622,737	717,142	731,757	731,757
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		6	7	7	7	7	7	7
Administrative Support		1	1	1	1	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		9	10	10	10	11	11	11
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Productivity and Efficiency Audit of the TCIG Public Service			Deferred due to significant variance between allocated budget and cost.					
Continue to aim for 90% completion of performance appraisals across TCIG by end of Financial year.			Above 90% completion achieved, with small areas still requiring attention. Resulted in payment of Increments to high majority of 90% successfully completed.					
Continue to have all vacant positions filled within 120 days of request for recruitment form being signed so that Ministries have the required manpower to successfully meet their objectives			Majority of positions completed within 120 days. Overseas appointments and the provision of Police Certificates, Medical Certificates, and other required documents from successful candidates generally results in some positions taking longer than 120 days to be filled. In addition a growing number of posts in senior grades are becoming more difficult to recruit due to unsatisfactory salary levels. This causes further delays.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continued key focus of above 90% completion of Performance Appraisals with the required time table.								
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								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of vacancies filled within 120 days of Request from Recruitment signed.		81%	90%	80%	80%	90%	90%	90%
Percentage of vacancies filled each quarter		28%	30%	30%	27%	25%	30%	30%
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	100 days	90 days	90 days	90 days
Average number of staff completing annual performance appraisal		61%	60%	90%	93%	75%	90%	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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	42,826	43,949	43,949	42,736	42,609	44,563	44,563
323-380	Operating Expenditure	49,343	82,250	64,490	59,823	78,990	80,540	80,540
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		92,169	126,199	108,438	102,560	121,599	125,103	125,103
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		0	0	0	0	0	0	0
Technical/Front Line Services		0	0	0	0	0	0	0
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		1	1	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To increase the productivity of the Public Service Commission and by extension the TCIG Public Service by ensuring all members of the PSC are appointed as per the Constitution throughout the financial year				Completed and achieved. Additional members have now been appointed, lessening the issue of a lack of quorum.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Explore the feasibility of implementing the use of IPad within the Public Service Commission to review and store documents end Q2								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of positions reviewed annually		150	160	160	167	165	200	200
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%	90%	92%	90%	90%	90%
Average time to review and approve positions		30 days	30 days	30 days	30 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							
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates	
Code	Item								
310-315	Personnel Emoluments	176,610	182,073	183,429	181,781	177,909	182,086	182,086	
323-380	Operating Expenditure	304,043	331,500	368,894	352,817	327,077	332,500	332,500	
Capital	Capital Expenditure								
TOTAL PROGRAMME EXPENDITURE		480,653	513,573	552,323		504,986	514,586	514,586	
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20						
Integrate the TCI 2017 Labour Market Survey results by implementing new training programs to fill the skill gaps. Contingent on issue of the LMS results. Q4			CPD Certified Public Administrator programme was implemented in Q3 where 74 team members in the Administrative occupational group were globally certified, fifty team members are set to be certified in Q4 bringing the total to one hundred and twenty four (124).						
			The formal training needs assessment questionnaire is complete and will be administered in Q4. Data will be used to generate the three year strategic training plan featuring redesigned developmental modules in line with requirements to facilitate international certification.						
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)									
Implement the CDB PPAM & PCM modules to support the delivery of the national priorities in Vision 2040 with specific emphasis on Monitoring and Evaluation, Risk Management and Project Evaluation Q2									
Launch Administrative Professional week and officially recognize Admin Professionals day on April 22, 2020									
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									
Develop and implement "Aspiring Retiree" programme to assist team members five years from their date of retirement to transition smoothly to retirement Q1									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)									
Number of Courses Offered each year			26	20	16	11	20	25	30
Delivery of Transfer of Learning follow up sessions			14	18	14	15	14	25	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)									
Number of Public Officers attending training courses			1,000	1,000	950	1,000	900	1,400	1,600
Number of Public Officers with 3 days Training per year			500	450	350	350	300	550	700

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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	139,254	209,194	183,670	162,698	187,983	187,983	187,983
TOTAL PROGRAMME EXPENDITURE		139,254	209,194	183,670	162,698	187,983	187,983	187,983
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To increase performance and service delivery by offering public officers opportunities to further their education throughout the financial year				Completed and achieved On average 16 Civil Servants took advantage of Study Leave program.				
Consultation to commence on a formal policy for Public Officers to proceed on Study Leave with one third pay by the 2nd Qtr. Implement by end Q4				Draft policy complete. Implementation in the next F/Y end Q2.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
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 Q2.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons on study leave		14	15	16	16	14	15	15
Number of persons provided with grants/scholarships		14	20	16	16	14	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Average length of study leave		25 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	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	92,273	93,342	95,982	94,843	92,135	96,317	96,317
323-380	Operating Expenditure	46,265	48,769	46,910	42,357	36,850	38,500	38,500
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		138,538	142,111	142,892	137,200	128,985	134,817	134,817
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		0	0	0	0	0	0	0
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		2	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To assist and facilitate the development of a policy/legislative agenda in collaboration with the Executive which clearly sets priorities so that Ministries can better focus resources			Completed. The Clerk to Cabinet in Collaboration with Executive Members agree the legislative agenda annually to focus resources.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Explore the feasibility of moving to a paperless based solution (i.e. iPad) for the submission and review of Cabinet papers.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
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	3 days	5 days	3 days	3 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	32	30	36	30	30	30

MINISTRY OF EDUCATION, YOUTH, CULTURE, SOCIAL AND LIBRARY SERVICES								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
Preparing the residents of TCI with the knowledge, skills and confidence to participate effectively in the community and economy								
STRATEGIC PRIORITIES:								
Improve learning by ensuring teachers have appropriate qualifications and are well trained for the grades and subjects they are teaching								
Enhance the physical learning environment by upgrading infrastructure including labs, specialty classrooms and Information and Communications Technology (ICT)								
Increase secondary graduation rate and CXC results to be the best in the region								
Strengthen the skills of Turks and Caicos students in computer science and information technology								
Reduce the incidence of gang and drug culture among young adults by providing a range of activities and training.								
Strategically transform the Department of Social Development through restructuring, resourcing and training so that it is better able to respond to increasing and varied social needs as well as comply with international standards especially as it pertains to child safeguarding.								
Create a resource rich, service oriented library service that promotes literacy and knowledge sharing and create cultural awareness among residents and visitors in the TCI								
Achieve gender equity in the TCI by mainstreaming gender in policies and programmes, sensitization and mitigating gender based violence								
Encourage active engagement of the TCI populace in cultural activities.								
Promote awareness, understanding, appreciation and sustainable management of cultural heritage through collaboration, co-operation, partnership and liaison with all key stakeholders.								
Strengthen youth programmes and opportunities to allow youths to have a voice in national development and provide opportunities for learning, leadership and development.								
Create institutional framework for teaching and learning that incorporate skills development and provides technical, competency-based education and training (CBET) in line with labour market demand								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
033/036	Policy Planning and Administration	5,046,655	4,026,236	4,465,919	4,189,222	5,974,848	5,261,874	4,761,874
	Operating Expenditure	3,460,710	4,026,236	3,927,919	3,651,222	4,774,848	4,761,874	4,761,874
	Capital Expenditure	1,585,945	-	538,000	538,000	1,200,000	500,000	-
034	Early Childhood Education	9,895,356	8,865,332	9,515,880	9,278,948	8,641,902	6,122,161	2,962,161
	Operating Expenditure	2,635,142	2,880,602	2,898,850	2,846,854	2,869,284	2,962,161	2,962,161
	Capital Expenditure	7,260,214	5,984,730	6,617,030	6,432,095	5,772,618	3,160,000	-
035	Tertiary and Further Education	7,091,767	7,846,325	7,728,577	7,727,989	7,502,162	7,502,162	7,502,162
	Operating Expenditure	7,091,767	7,846,325	7,728,577	7,727,989	7,502,162	7,502,162	7,502,162
	Capital Expenditure	-	-	-	-	-	-	-
037, 038, 039, 040 & 132	Secondary Education	10,051,038	10,060,881	10,204,545	9,596,733	10,984,892	11,781,938	10,261,440
	Operating Expenditure	9,476,574	10,060,881	10,204,545	9,596,733	9,984,892	10,281,938	10,261,440
	Capital Expenditure	574,464	-	-	-	1,000,000	1,500,000	-
041	Youth Support Services	541,914	691,955	664,830	636,778	672,622	684,584	684,584
	Operating Expenditure	541,914	691,955	664,830	636,778	672,622	684,584	684,584
	Capital Expenditure	-	-	-	-	-	-	-
079	Primary Education	5,222,743	5,390,847	5,483,878	5,147,230	6,322,513	8,090,359	8,567,953
	Operating Expenditure	5,222,743	5,390,847	5,483,878	5,147,230	6,322,513	8,090,359	8,567,953
	Capital Expenditure	-	-	-	-	-	-	-
101	Social Development	-	3,842,327	3,810,326	3,230,474	4,373,302	4,029,956	4,029,956
	Operating Expenditure	-	3,492,327	3,460,326	2,880,506	4,373,302	4,029,956	4,029,956
	Capital Expenditure	-	350,000	350,000	349,968	-	-	-
123	Culture Department	422,164	494,647	503,777	479,877	539,025	561,989	561,989
	Operating Expenditure	422,164	494,647	503,777	479,877	539,025	561,989	561,989
	Capital Expenditure	-	-	-	-	-	-	-
124	Library Services	462,547	497,142	501,374	471,910	504,693	526,235	526,235
	Operating Expenditure	462,547	497,142	501,374	471,910	504,693	526,235	526,235
	Capital Expenditure	-	-	-	-	-	-	-
142	Gender Affairs	-	281,422	288,309	262,702	462,098	499,637	499,637
	Operating Expenditure	-	281,422	288,309	262,702	462,098	499,637	499,637
	Capital Expenditure	-	-	-	-	-	-	-
150	TVET	-	-	-	-	1,156,018	1,652,639	1,652,639
	Operating Expenditure	-	-	-	-	1,156,018	1,652,639	1,652,639
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		38,734,183	41,997,112	43,167,413	41,021,863	45,978,055	45,060,895	40,357,991
Ministry/Agency Budget Ceiling - Operating		29,313,561	35,662,382	35,662,383	33,701,801	38,005,437	39,900,895	40,357,991
Ministry/Agency Budget Ceiling - Capital		9,420,623	6,334,730	7,505,030	7,320,063	7,972,618	5,160,000	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

57 Ministry of Education, Youth, Culture, Social and Library Services

MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	40	40	40	40	42	42	42
Technical/Front Line Services	392	397	397	397	448	448	448
Administrative Support	38	39	39	39	44	44	44
Wages Staff	36	35	35	35	39	39	39
TOTAL AGENCY STAFFING	506	511	511	511	573	573	573

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		033/036 - Education Policy, Planning and Administration						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,556,107	2,068,448	2,049,240	1,807,290	2,142,665	2,217,692	2,217,692
323-380	Operating Expenditure	1,904,603	1,957,788	1,878,679	1,843,932	2,632,183	2,544,182	2,544,182
Capital	Capital	1,585,945	-	538,000	538,000	1,200,000	500,000	-
TOTAL PROGRAMME EXPENDITURE		5,046,655	4,026,236	4,465,919	4,189,222	5,974,848	5,261,874	4,761,874
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	4	4	4
Technical/Front Line Services		24	29	29	29	29	29	29
Administrative Support		7	8	8	8	8	8	8
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		35	41	41	41	41	41	41
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Continue to implement an effective School Appraisal System inclusive of teacher appraisal to better evaluate schools' and teachers' performance by September 2019			The appraisal system has been assessed and used successfully for appraisal of teachers. Principals have been trained on the appraisal instrument and have been working to engage teaching staff in the appraisal process in terms of determining, setting and achieving measurable targets. All teachers have been appraised.					
Complete Cultural Policy for implementation in December 2019, in keeping with mandate to raise cultural awareness and preservation of heritage			The consultancy firm ProTradeConsult has been employed to review and develop a Cultural and Heritage Policy. The Inception Report was completed and consultation with stakeholders and capacity building exercises completed. The first draft of the policy is currently being reviewed.					
Develop and implement Infrastructure & Equipment Modernisation and Maintenance Plans for primary and secondary schools to accommodate projected population growth and diverse needs by March 2020.			The EDF11 Complementary support has provided consultancy services through the company Hydroplan for the development of these plans. The draft school population projection report has been submitted. These projections are to be used to develop plans by February 2020.					
Implement the Human Resource Development Plan by March 2020 to provide sufficiently well trained staff to the Education System.			The Professional Development Plan has been completed. The staff projections and costing are still to be completed for all Departments. Projections have been used to determine the staffing needs for schools, the Policy and Planning Unit, the Curriculum Development Unit and the Examination's Unit.					
Monitor and evaluate the implementation of the CARICOM Human Resource Development 2030 Strategy to ensure that TCI's Human Resource Development is in line with the Region by March 2020.			The Ministry of Education has worked with the CARICOM's Regional Network of Education Planning Officers to develop the monitoring indicators for the CARICOM Human Resource Development 2030 Strategy. These indicators have been highlighted for incorporation in the Monitoring and Evaluation Framework used within the Ministry. This framework is being developed by the consultancy firm Lattanzio.					
Establish Governing Bodies to strengthen Leadership and Management in Schools by September 2019			Draft terms of reference have been developed for the Governing Bodies for full implementation by September 2020.					
Update the Education Ordinance to support the provision of a first class education service in both the public and private sector by September 2019			Draft amendments have ben made to the Education Ordinance and awaiting ratification by March 2021.					
Establish a National Technical and Vocational Education and Training (TVET) Council which will ensure that areas of concentration are relevant to the labour market, student acquire the appropriate skills from the programme, being exposed to working situations that will enhance their ability to obtain gainful employment upon leaving school by September 2019			The Consultancy firm Sequa has provided the Ministry with the frameworks and guidelines for the development of a TVET Council within the Turks and Caicos Islands. The HEART Trust/NTA has worked with the Ministry to develop the strategy for the establishment of the TVET Centre by September 2020. A TVET Transformational Manager is to be appointed.					
Implement the Nutrition Policy to support student and family health by September 2019			High school Cafeterias have been outsourced and the menus approved by the Ministry of Health. The Ministry of Education in collaboration with Ministry of Health provided sporting equipment for physical activities to support health of students by facilitating children engagement in PE activities.					

KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20					
Implement the Alternative Education Policy to provide mechanisms for supporting 'at risk' students by September 2019		The Alternative Education Policy has been relaunched. The terms of reference for the Alternative Education Committee has been established. A 32-hour training facilitated by the National L.E.A.D Institute, Bahamas catalysed the multi-agency collaboration critical to the effective operationalization of the TCIG's Alternative Education Policy. The beneficiaries included the police social workers, doctors and nurses. Guidance counsellor, special education teachers and other Ministry of Education stakeholders.					
Set up an Inspectorate to provide Quality Assurance in the Provision of Education Services from pre-primary to post secondary by March 2020		The post of Chief School Inspector has been re-advertised. After the appointment of the Inspector the Ministry will progress the next steps to develop policies, procedures governing school inspection, develop inspection tool and facilitate training of inspectors by March 2021.					
Strengthen the capacity of the Higher Education Advisory Board (HEAB) to function as the National Quality Assurance (NQA) entity by March 2020		The Ministry engaged the assistance of a Quality Assurance Officer from the UWI Open Campus (Barbados) in October 2019, to review the quality assurance standards that have been drafted. To support the efforts of the Board an Invitation to Tender has been prepared for the services of a consultant to finalise quality assurance standards to be adopted by the TCIG by March 2021.					
To continue to progress policy and legislation on Family Law Bills through to passage to provide the necessary legislative and operational framework to protect children and families by March 2020		The consultancy firm, Cornerstone Economic Research, was engaged in November 2019 to assist the Department of Social Development in Costing and Fiscal Space Analysis of Family Laws in the Turks and Caicos Islands.					
To support the implementation of a probation and parole unit within the Social Development Department to reduce recidivism and increase the potential of ex-offenders and at risk persons leading meaningful lives in their communities by September 2019.		Probation and rehabilitation Coordinator recently recruited, an additional probation officer will be recruited by the end of March 2020. Proposed electronic monitoring system being developed to further enhance work of Unit. The Chance for Change was launched in July 2019 to assist ex-offenders with being gainfully employed.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Operationalisation of the Alternative Education Policy to provide mechanisms for supporting 'at risk' students by March 2021							
Cabinet approval and implementation of the Special Needs Assistance Programme by March 2021 to provide inclusive education to students assessed as having special needs.							
Establish a policy framework for aTVET Agency to guide the implementation and delivery of TVET services by December 2020.							
Establishment of TVET Centre by September 2020 to facilitate the expansion of TVET programmes and other vocational and technical subjects to meet the demand of the labour market.							
Seek Cabinet's approval of commence implementation of the Early Childhood Development Policy to improve standards and facilitate accountability from ECD service providers by December 2020							
Approval and implementation of Child Safeguarding Policies to raise standards and facilitate accountability by September 2020.							
Embedded accountability systems for monitoring and evaluating progress on school and departmental plans by December 2020							
Systematic operationalisation of the Human Resource Development Plan to maximise the human resource potential and monitor compliance by September 2020							
Establish knowledge management system and build capacity for optimal use of its major elements, such as OpenEMIS by December 2020							
Establish National Institutional Accreditation Standards by September 2020 to improve the quality of teaching and learning in higher education institutions.							
Operationalise School Governing Bodies to increase governance and improve the effectiveness of schools by September 2020							
Establish a School Inspectorate to evaluate the performance/effectiveness of educational institutions against established standards by September 2020							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policies, research papers and briefing notes prepared	22	25	19	19	20	24	26
Updates of legislation prepared	1	3	3	3	4	4	3
Number of tenders issued	13	12	12	12	14	10	12
Number of procurement contracts managed	15	15	19	19	22	16	18
Number of training course conducted	20	25	40	40	45	45	45
Number of Departments submitting monthly and quarterly reports	NA	NA	NA	NA	Baseline		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of policy papers submitted to cabinet	85%	90%	97%	97%	98%	98%	98%
Percentage of staff attending training courses	92%	95%	97%	97%	98%	98%	98%
Average number of training days per staff	5	5	4	4	4	4	4
Number of contracts subjected to price and time variation	3	0	4	4	3	2	2
Number of CVQ programs implemented	1	1	0	0	2	2	2

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	2,402,054	2,565,145	2,572,988	2,532,748	2,602,769	2,669,782	2,669,782
323-380	Operating Expenditure	233,087	315,457	325,863	314,106	266,515	292,379	292,379
Capital	Capital	7,260,214	5,984,730	6,617,030	6,432,095	5,772,618	3,160,000	-
TOTAL PROGRAMME EXPENDITURE		9,895,356	8,865,332	9,515,880	9,278,948	8,641,902	6,122,161	2,962,161
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		6	6	6	6	6	6	6
Technical/Front Line Services		53	54	54	54	55	55	55
Administrative Support		3	3	3	3	3	3	3
Wages Staff		4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		66	67	67	67	68	68	68
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Prepare draft Early Childhood Education and Care legislation and regulations by December 2019 to improve the quality of services in the ECD sector.			The Ministry took a decision to focus attention on the development of the ECD policy to inform the development of ECD legislation and regulations. Given that the policy is expected in September 2020, work on the development of the legislation and regulations will commence by October 2020.					
To administer the School Readiness Assessment to Kindergarteners upon entering Early Childhood Centres (Pre-primary) to assess their readiness for pre-primary school and implement the necessary interventions by November, 2019.			The School Readiness Assessment was already in place, however, it needed revision. The revision of the assessment was completed in February 2020. The actual assessment was not administered since it was prudent to review and revise the assessment before using it. Given that the revision has taken place the assessment will be administered in the 2020/21 school year.					
To implement an Early Intervention programme for students presenting with developmental delay by January, 2019.			A national screening referral and early intervention system for children 0-6 years was developed and piloted. Full implementation of the tool and training of teachers and other stakeholders are on the Country Work plan to be completed by July 2020.					
Administer the School Readiness Assessment to Kindergarteners upon entering Early Childhood Centres (Pre-primary) to assess their readiness for primary school and implement the necessary interventions by February 2020			Supporting Children's Learning in the Early Years - Assessment Planning and Pedagogy workshop was held September 4-5, 2019. The assessment booklet for K1 and K2 is in draft stages and awaiting approval. Implementation will take place in April 2020.					
Formalize processes and procedures between early childhood centres and primary schools to ensure that children have a smooth transition to schools by September, 2019			Processes have been formalized and plans are in place to role out a 'Transition Week' across all schools for students leaving pre-school and entering K1.					
Develop a National Early Childhood Policy and implementation Plan to provide all children with equitable early childhood services from birth by September 2019			ToR have been circulated to potential consultants and the deadline for submission is December 2, 2019. The development of the policy and regulations are slated to be finalised by August 2020.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Develop a National Early Childhood Policy and implementation Plan to provide all children with equitable early childhood services from birth by September 2020							
Administer the School Readiness Assessment to Kindergarteners upon entering Early Childhood Centres (Pre-primary) to assess their readiness for primary school and implement the necessary interventions by April 2020							
Continue the drafting of the Early Childhood Education and Care legislation (policy) and regulations to improve the quality of services in the ECD sector by be completed by March 2021							
Introduce the Care for Child Development Initiative to train parents and child caregivers on raising happy, healthy children through early stimulation and age appropriate engagement by March 2021							
Train teachers to observe children in their learning environment and use the results of their observation to devise strategies to enhance assessment, planning of lessons and instructional delivery by March 2021.							
Build capacity and train early childhood teachers to improve their craft by reflecting on strengths and growth areas through self-assessments, feedback from colleagues and parents, and data collected about the quality of their classrooms by March 2021							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of public pre-schools	10	10	10	10	10	10	11
Number of public pre-school classroom spaces	25	25	25	25	25	25	34
Number of pre-school children enrolled in public pre-school	462	536	439	470	470	514	514
Number of private pre-schools provided government financial assistance	6	6	6	3	3	3	2
Number children attending private pre-schools receiving government financial assistance	100	150	100	50	50	50	50
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%	98%	96%	96%	96%	97%	97%
Gross Enrolment – pre-school	NA	NA	878	900	900	925	1050
Average rate of daily attendance	98%	98%	98%	98%	98%	99%	99%
Number of teachers attending/participating in development workshops	49	49	49	59	59	59	59

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		035 - Tertiary and Further Education						
PROGRAMME OBJECTIVE:		To provide a comprehensive range of technical and vocational training and further education programmes to meet the educational and skills development needs of TCI.						
		PROGRAMME EXPENDITURE						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
357	Grants & Contributions	4,374,756	4,527,844	4,410,096	4,409,508	4,527,844	4,527,844	4,527,844
358	Subventions	2,717,011	3,318,481	3,318,481	3,318,481	2,974,318	2,974,318	2,974,318
	Capital							
TOTAL PROGRAMME EXPENDITURE		7,091,767	7,846,325	7,728,577	7,727,989	7,502,162	7,502,162	7,502,162
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Implementation of Scholarship Database to assist with Scholarship Applications collections and reporting process by December 31, 2019.			Training was conducted in July 2019 for key technical Ministry personnel with further internal training to be facilitated for other staff. Additional work has been completed to have the database formatted in February 2020.					
Promote and distribute information about the revised National Scholarship Policy July 2019 to create awareness externally and internally about the added priority areas for scholarships.			Press Release and Press Conference conducted highlighting July 2018 amendments to Scholarship Policy during the first quarter of 2019. Revised copy of the Policy were distributed to new and current students and also throughout TCIG. High School visits were conducted to inform students of the changes in the Policy also during the first quarter.					
Collaborate with Employment Services on maintaining an employment register to track returning scholars in the labour force			Survey of scholarship recipients detailing areas of study, certification received and current employment situation launched in December of 2019. Information will be used to update employment register for scholarship recipients, which is expected to be completed by April 2020.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Monitoring of students that have completed studies and are placed in jobs to evaluate the extent to which the investment in scholarships is addressing labour market needs by March 2021								
Review of National Scholarship Policy with particular emphasis on Priority Areas, Approved List of Institutions, Mature Student Policy and Provisions for TVET Institute by July 2020.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of students enrolled in TVET Institute		N/A	N/A	N/A	N/A	40	55	60
Number of new awards at tertiary level locally and internationally		160	180	138	158	175	185	200
Number of students enrolled at tertiary level locally as a response to National Priorities for areas of study		61	53	64	66	Indicator has been revised and will no longer be measured as such		
Number of students enrolled at tertiary level internationally as a response to National Priorities for areas of study		71	81	66	66			
Number of students completing studies locally in Associates Programme		53	40	56	56	60	68	70
Number of students completing studies locally in Bachelor's Programme		8	13	8	8	12	15	18
Number of students completing studies Internationally in Bachelor's Programme		60	78	47	47	60	58	62
Number of students completing studies Internationally in Master's Programme		11	3	16	16	20	15	15
Number of students graduated that are employed in their field of study within six months of graduation		NA	NA	NA	NA	63	73	77
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		61	53	64	64	68	75	80
Number of Students completing tertiary level training and qualification internationally within priority areas		71	81	66	66	70	74	76
% of students completing course with certification from TVET Institute		N/A	N/A	N/A	N/A	80	85	90
Number of Students completing tertiary level training and qualification within priority areas both locally and internationally		132	134	130	130	Indicator has been revised and will no longer be measured as such		

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	8,478,440	9,019,750	9,090,442	8,545,001	9,179,610	9,446,114	9,425,616
323-380	Operating Expenditure	998,134	1,041,131	1,114,103	1,051,732	805,282	835,824	835,824
Capital	Capital	574,464	-	-	-	1,000,000	1,500,000	-
TOTAL PROGRAMME EXPENDITURE		10,051,038	10,060,881	10,204,545	9,596,733	10,984,892	11,781,938	10,261,440
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		11	11	11	11	11	11	11
Technical/Front Line Services		183	181	181	181	185	185	185
Administrative Support		6	6	6	6	6	6	6
Wages Staff		18	17	17	17	17	17	17
TOTAL PROGRAMME STAFFING		218	215	215	215	219	219	219
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Strengthen the safety and security of the school by developing a Comprehensive Safe School & Security Plan to foster resilience, and reduce risks by December 2019.				Staff workshop was held in Term 1 (2019/20) training all staff members in First Aid/CPR by EMS. Additional evacuation routes mounted in different areas on the compound. Draft Disaster Management Plan developed in November 2019. Sensitization sessions held with staff and students. Drills conducted in January and February 2020 based on plan and tested by DDME.				
Develop a gender-sensitive school environment which encourages performance at a high standard by implementing a wholesome education experience that supports the cognitive development of boys and girls by March 2020.				Workshop sensitizing staff to create a gender sensitive classroom environment - Motivating Boys to Learn in the Classroom. Lesson plans incorporate deliberate gender sensitive activities to motivate the boys. Recognition on achievement of boys on Wall of Excellence, Re-instituting Boys Day. LBHS Launched several high interest clubs for boys namely Boys' Club, Soccer, Swimming, Rugby, Basketball, Technology club, Programming club, Chef's. Lesson plans incorporate deliberate gender sensitive activities. M.E.N. L.B.H.S. (Mentor, Educate and Nurture Loving, Brilliant, Healthy Young Men in a Safe Environment) Mentorship programme was be hosted. Introduced gender sensitive devotions on specific days of the week.				
Increase mastery in numeracy rates by improving the performance of students in Mathematics by 10% internally and externally through creating a learning environment to enhance instructional delivery and effective student learning by March 2020.				Math Lab outfitted with Mimeo teach equipment and software, other resources procured for Lab to enhance the learning of Mathematics. 10% increase was not realized in external exams which is attributed to the design of the exam paper. Improvements in mathematics were noted in first and second forms. Conducted school wide Mathematics relays and Mathematics Trivia at Monday assemblies, a Special Needs Intervention Programme SNIP Lab was outfitted with Mathematics manipulatives for the resident students with special needs. The Special Education teacher conducts push-in and pull-out sessions with classes to provide support to mainstream mathematics teachers. Parents' Mathematics Workshops facilitated to assist parents with helping their children at home.				
Develop a robust partnership with Parents by continuing to foster greater involvement and collaboration through effective communication, shared vision and positively influencing their child to become change agents in society by December 2019				Parent Consultation sessions instituted after every mark sheet. Student Data sheet created with all contact information for Parents/Guardians. PTA through the Executive involved in different activities of the school - Boys Day, Girls Day, Teachers Day. Class parent-teacher meetings were scheduled for each class and conducted by the form teachers and year deans to collaborate and plan for the term. Parents were provided with the school handbook which includes the Vision, Mission and core values and expectations. LBHS Launched a website to inform parents of the occurrences at Long Bay High School. Use of social media to engage parents and keep them informed about school activities.				
Design a system to track and report on the destination of students once they exit secondary school by August 2019, so as to assess the quality of the high school offerings and inform the provision of tertiary and continuing education.				School jingle composed to encourage school pride. Jingle played at the end of the day on the PA System. School Mantra devised as tagline for the school. A marketing committee is set up in September 2019 to devise marketing strategies to promote the school. School website to be finalized, Banners, video clip, Instagram and Facebook page to be set up. Revival of the Past Students association at the RGHS.				
Continue the Implementation of strategies to address special needs of learners (learning difficulties and styles, social and physical challenges) by March 2020				A Special Needs Intervention Programme (SNIP) lab was outfitted with manipulative for mathematics, reading and science. Two modules were developed and delivered to the academic staff "Identifying Disabilities" and "Teaching strategies to facilitate special needs in the mainstream classroom" on August 28th, 2019. Implemented school wide diagnostic testing for all year groups. There are eighteen SNIP students. Supervise and facilitated meetings with Special Needs Intervention Programme SNIP to discuss the learning needs and accommodations for these students. Special Accommodations were made for students diagnosed with Autism Spectrum Disorder and Speech Impediment. Special accommodations were made for some students during the examination period. Students were isolated in a comfortable, well-ventilated room conducive to examination setting. Students received twenty- five percent (25%) extra time for all subject areas. Examinations were specially prepared for the various learners. The examinations were invigilated by the Special Educators and Guidance Counselors.				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Continue strengthening of safety and security of the school through a comprehensive Disaster Management Plan to develop a resilient school environment to respond to disasters and reduce risks by March 2021.							
Strengthen partnerships with Parents through collaboration and effective communication to influence positive social, academic and personal change in their children by March 2021.							
Continue to rebrand the school through closer partnerships with PTAs and other stakeholders as a school of choice, as a caring entity, which promotes integrity, discipline and excellence by March 2021. Progress will be measured beginning with at least 2 surveys.							
Create a school environment that is safe and secure and adheres to regional and international standards for school safety by March 2021.							
Develop a resource-rich school environment focused on institutional capacity building, professional development, pedagogy and student learning by March 2021							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of staff development workshops to enhance instructional delivery	13	3	3	3	3	5	5
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	28	28	28
Number of students registered for at least 5 subjects in CSEC.	184	190	190	190	190	198	198
Number of students registered for CVQ examination	95	100	100	100	100	100	100
Number of students repeating a grade	11	5	5	5	5	5	3
Number of students assessed as having Special Education Needs (SENs)	15	20	20	70	70	70	70
Number of reported incidents of bullying	11	11	11	1	1	0	0
Number of students registered for CCSLC examinations	N/A	N/A	N/A	N/A	313	313	
Number of safety drills	NA	NA	NA	NA	6	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Gross Enrolment in high school	1512	1600	1600	1500	1500	1525	1525
Percentage of student attendance	94%	98%	98%	98%	98%	99%	99%
Percentage of students registering for at least 5 subjects in CSEC	78%	80%	80%	67%	67%	62%	65%
Percentage of students registering for at least 5 subjects in CSEC including Mathematics and English	74%	77%	77%	77%	77%	67%	70%
Percentage of students passing at least 5 subjects with Grades I - III	77%	80%	80%	80%	80%	74%	75%
Percentage of students passing at least 5 subjects with Grades I - III including Mathematics and English	63%	66%	66%	66%	66%	71%	80%
Percentage of students achieving CVQ Level 1 certification	100%	100%	100%	100%	100%	60%	75%
Percentage of drop outs	0%	0%	0%	0%	0%	0%	0%
Percentage of students completing secondary school and attaining a high school certificate.	98%	98%	98%	98%	99%	99%	99%
Percentage of students completing secondary school and transitioning to tertiary or further education	0%	0%	0%	Indicator no longer being measured			
Percentage of students assessed as having SEN who receive additional intervention (IEPs in place)	0%	0%	0%	0%	0%	0%	0%
Percentage of students assessed as having SEN who complete secondary education with minimum standards.	0%	0%	0%	0%	0%	0%	0%
Percentage of reported incidents of bullying reduced with intervention	0%	0%	0%	0%	0%	0%	0%
Percentage of students completing secondary school with minimum standards	91%	98%	98%	98%	98%	99%	99%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		041 - Youth Support Services						
PROGRAMME OBJECTIVE		To promote the development and empowerment of youth by establishing programmes and opportunities to have a voice in national development. To provide opportunities for learning, leadership and development.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	199,174	238,637	240,612	224,809	243,737	248,554	248,554
323-380	Operating Expenditure	342,739	453,318	424,218	411,969	428,884	436,030	436,030
Capital	Capital							
Programme - Operating		541,914	691,955	664,830	636,778	672,622	684,584	684,584
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Strengthen youth programing by reviewing national youth strategic policy by September 30th 2019			A draft National Youth Strategic Policy was developed. At present a Request for Proposal was tendered and preferred bidder Mr Henry Wallace Charles was selected. The contract was signed on February 04, 2020. The consultant is scheduled to travel to the Turks and Caicos Islands during the third week in March 2020 to commence work. A budget of \$30,000 dollars is allocated to facilitate the revision and updating of the National Youth Policy & and Strategic Implementation Plan (2020-2025)					
Strengthen and Expand Cadet Corp. by implementing sea cadets. This will allow cadets receive to quantifiable benefits; and instil respect and honour. To be achieved March 30th 2020			Training for the program commenced In Providenciales on January 06 2020. All logistics for the program have been put in place, uniforms and other specialized equipment are on island and the program is set to proceed.					
Reintroduce Duke of Edinburgh program in all government high schools by September 30th 2019; in order to promote leadership, build resilience and life long skills			The Duke of Edinburgh program was reintroduced in the Turks and Caicos Islands in October 2019. Mr. David Clarke, Regional Director of the Americas of the Duke of Edinburgh 's International Award Foundation was in the country late 2019 to conduct training to reintroduce the program to the Turks and Caicos Islands and to train facilitators locally to be licensed to administer the program.					
Increase youth participation by implementing debate clubs and a sustainable youth parliament by September 30th 2019; in order to instil public speaking, increase confidence, improve critical thinking skills, increase communication, organization and presentation. In addition, developing a greater understanding for regional and world issues.			The National Youth Parliament of the Turks and Caicos Islands was re-established on Youth day 2019, with an initial sitting comprising of Participants from our Local community college and youth from across the country, between the ages of 18- 25 years. The top four participants travelled to Trinidad and participated in the Commonwealth Youth Parliament.					
Increase youth volunteerism and implement National Youth Council by 1st September 2019. Benefits include increase youth networking, assist in nation building and youth development.			The National Youth Council was introduced early last year. The council comprises of youth representation from each island in the country - a total of nine youth. To date, two meetings have been held and the sitting President has attended the Caribbean Regional Youth Council meeting.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Establish a community youth development program to build opportunities for young people to connect with others, develop skills, and then utilize those skills to give back to their communities and increase their chances for success by December 2020. 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.								
Promotion and marketing of the National Youth Council, through social media, flyers, branding, meet and greet town hall meetings on every island to introduce the youth community to their National Youth Council and to hear the concerns of the youth community by May 2020								
Develop and Implement National Youth Community Service Program targeting our youth community to present an organized and structured avenue for community service. Program to be implemented by March 2021								
Development and introduction of a conflict management and resolution program in all High Schools, in collaboration with the Department of Education and the Department of Social Services, to combat and reduce the instances of youth on youth violence in our schools and communities proposed date for implementation by March 2021								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of children 12-18 in Cadet Programs	150	180	180	200	230	230	230
Number of youth organizations registered and conducting programs	10	10	8	9	9	9	9
Number of schools participating in Duke of Edinburgh Awards programs	1	2	3	3	5	5	5
Number of youth participating in Duke of Edinburgh Award programs within high schools nationally	N/A	50	50	50	65	65	65
Number of youth registered in youth programs, camps and other related activities	100	100	100	100	130	130	130
Number of programs nationally in collaboration with stakeholders/NGO's	12	12	13	13	15	15	15
Number of Youth media available/published	2	5	5	5	5	5	5
Increase community involvement through workshops and seminars	N/A	60	60	60	80	80	80
Number of joint activities with stakeholders (church groups, other youth and NGO's)	N/A	2	3	2	5	5	5
Number of reported incidences of youth on youth violence	NA	NA	NA	NA			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of children registered as cadets	150	180	75	150	180	180	180
Percentage of school aged children involved in youth programs for at least 1 year	30	60	60	30	60	60	60
Percentage of youths reporting participation in programs at school/mentorship program or other extra curricular activity	N/A	70	70	N/A	70	70	70
Percentage of youths reporting participation in youth parliament and youth forums through direct and indirect involvement	N/A	70	70	N/A	70	70	70

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	4,582,365	4,751,312	4,754,250	4,422,784	5,864,567	7,592,900	8,070,494
323-380	Operating Expenditure	640,378	639,535	729,628	724,446	457,946	497,459	497,459
	Capital							
TOTAL PROGRAMME EXPENDITURE		5,222,743	5,390,847	5,483,878	5,147,230	6,322,513	8,090,359	8,567,953
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		10	10	10	10	12	12	12
Technical/Front Line Services		97	96	96	96	128	128	128
Administrative Support		3	3	3	3	4	4	4
Wages Staff		7	7	7	7	9	9	9
TOTAL PROGRAMME STAFFING		117	116	116	116	153	153	153
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Issue student progress and achievement reports aligned to National Curriculum attainment targets three times annually (December, March/April and July) to enable parents and stakeholders to assess the cognitive and psycho-social progress of children by December 2019			Report cards revised and aligned to targets outlined in the curriculum documents for Infant I to Grade 2. The alignment for Grades 3 to 6 will not be carried out until the curriculum guides are completed. The guide for Science was finalised in December 2019, The guides for Social Studies, English Language and Mathematics will be finalised by August 2020.					
Strengthen the safety and security of the school by developing a Comprehensive Safe School & Security Plan to foster resilience, and reduce risks by December 2019.			The Ministry of Education collaborated with the Department for Disaster Management and Emergencies to facilitate two workshop to prepare the School Disaster Management Plans. The first of these sessions took place on South Caicos from November 11-13, 2019 for schools on Grand Turk, Salt Cay and South Caicos. The Second session took place on Providenciales from November 25 -27, 2019 for schools on Middle & North Caicos and Providenciales. Each school has a draft plan that is being tested through drills organised by the DDME. All plans are to be approved by July 2020.					
Introduce the Caribbean Primary Exit Assessment as the terminal assessment for students in Grade Six to assess the performance of TCI students compared with their counterparts in the region and have detailed information about their learning profiles for continuation to high school by March 2020.			Consultation with parents, Grade 4 and Grade 5 Teacher have already taken place. Registration of students to sit CPEA in May 2020 is completed. The Ministry is currently support schools with ensuring that students are completing quality projects, book reports and developing their writing and comprehension skills in preparation for the external component of the CPEA. A monitoring tool has been developed by the curriculum unit. This monitoring tool will seek to ensure the smooth implementation of CPEA by measuring the targets to be achieved.					
Improve students outcomes by training all teachers to use assessments as tools for learning, as learning and of learning by February 2020			Training in assessment as learning, for learning and of learning has not yet been facilitated across all schools. A group of students and teachers at one public primary school have access to the iReady programme for teaching and learning in numeracy and literacy. The access to the programme allows student and teaches to assess their progress and set targets for further growth. Training of teachers at the school was facilitated in February 2019. This strategy will continue in the 2019/20 financial year until all teachers are trained to utilize current assessment strategies.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continue to improve school safety by implementing the Comprehensive Safe School & Security Plan/School Disaster Management Plan and conducting drills, building capacity and updating the plan where necessary by March 2021.								
Increase Teacher-led use of information and communication technologies (ICT) to 25% use in instructional delivery to enhance pedagogy and improve student learning by March 2021								
Build capacity among teachers by promoting sharing of good practices using Notesmaster and or other platforms to enhance teaching and learning by March 2021								
Improve student's performance by 10% using innovate intervention programmes such as iReady by March 2021								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of public primary schools		10	10	10	10	11	11	11
Number of public primary school classroom		97	97	97	97	109	122	122
Number of primary school children enrolled in public primary school		2,100	2,100	2100	1945	2250	2250	2250
Number of private primary schools provided government financial assistance		3	3	3	3	3	2	2
Number of children assessed as having Special Education Needs		95	Baseline	95	189	189	189	189
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Enrolment rate – primary school		99%	99%	99%	99%	99%	99%	99%
Percentage of children mastering Grade Six Achievement Test (GSAT) /CPEA		77%	80%	80%	80%	65%	70%	75%
Average daily attendance		99%	99%	99%	99%	99%	99%	99%
Percentage of children with SEN provided additional tuition/intervention		N/A	N/A	N/A	100%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		101 - Social Development						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	1,699,818	1,629,127	1,081,200	1,755,200	1,972,349	1,972,349
323-380	Operating Expenditure	-	1,792,509	1,831,199	1,799,306	2,618,101	2,057,607	2,057,607
Capital	Capital Expenditure	-	350,000	350,000	349,968	-	-	-
TOTAL PROGRAMME EXPENDITURE		-	3,842,327	3,810,326	3,230,474	4,373,302	4,029,956	4,029,956
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	2	2	2
Technical/Front Line Services		28	30	30	30	32	32	32
Administrative Support		6	6	6	6	6	6	6
Wages Staff		3	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING		40	42	42	42	43	43	43
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Develop, organize and implement at least one (1) community project aimed at addressing the identified needs of the community through establishing community partnerships and conducting workshops by March 2020. This would provide additional interventions and resources in making referrals for needed services.			This KPS is complete. The Department, in collaboration with Mental Health and Gender Affairs conducted Focus Groups on Provo and Grand Turk on mediation for parents & children exposed to Domestic Violence. The target group were adults and children in grades 5 & 6 to Forms 1-3. The objective of the focus group was to collect information to support the drafting of the Policy. The Department launched the Chance for Change Programme for ex-offenders reintegrating back into society and hosted informational partnership sessions with the public & private business community including Chamber of Commerce. A Public Service Announcement and registration for the programme is ongoing.					
Project Prevention: to establish and implement proper care planning and at least one (1) prevention programme aimed at building resiliency amongst at risk groups (e.g. deviant youths, truancy, secondment, promiscuous behaviours etc.). This would assist in reducing incidents in deviant behaviour through sensitization of communities by March 2020.			This KPS is complete. The Department hosted "The Lady in Me" Programme for young girls ages 11 to 14 years old to educate, empower and inspire girls on the importance of self-worth. The programme also covered how to prevent and report violence. Over 25 girls attended. The girls were interactive and the programme was a success.					
Development of a multi-agency release plan for long stay clients at InterHealth Canada to reduce costs and increase occupancy for future patients. This would be establish through working with families and stakeholders and the establishment of a proper elder care program by March 2020.			This KPS is complete. The Department hosted an International Day for the Older persons banquet on Provo and North Caicos where over 30 older persons registered for the revitalization of the Senior Citizens Club (Social Support Club) on both islands. A TCI Golden Treasurers live show was held on Radio T&C in October 2019. The Department has established a relationship with a local trained Community Elderly Care Drive on Provo. We have been working with Inter-health Canada on a monthly basis to discuss transitioning long stay patients from the hospital into the community with relatives, friends or concerned persons.					
Family Engagement & Support: develop and implement at least one (1) parenting education programme to support reunification, positive parenting skills and to reduce the number of children in state care. This would be accomplished through proper family planning, community sensitization and workshops and foster training by March 2020.			The Department accomplished this goal by hosting a Foster Care Recruitment Drive in an effort to recruit community foster carers. Formal training session were held in February 2020 for current and new foster care parents throughout the islands. Additionally the Department hosted a Teenage Pregnancy educational workshop in North Caicos. Over 30 parents were in attendance.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
To establish and implement a prevention and intervention programme for young offenders and juveniles (at risk of delinquent behaviours) through group sessions and utilizing the Moral Reconation Therapy (MRT) to promote behavioural change and raise awareness of consequences by March 2021.							
To develop a Protocol/ Policy for the Probation and Rehabilitation Unit for stakeholder involvement (Courts, Police, Mental Health, Community, Clients, Probation Officers) to include a structural chart by March 2021.							
To develop and implement a Parenting Programme "Home Start" aimed at young mothers/families in need through home visits; workshops; awareness sessions to educate around family planning, healthy eating, budgeting/finance, child care etc. to promote resilience within the family and community by March 2021.							
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 (development of a Foster Care Database, Core training programme and Post adoption support) by March 2021.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of young offenders who successfully completed the 13 week programme and received certificates					50	70	70
No. of consultation meetings held with key stakeholders throughout the year in gathering relevant information to draft the policy	22	30	30	30	10	15	15
No. of young mothers/families in need who reported a positive change in their behaviour practices in at least 1-2 of the target areas of focus after 6 months.					60	70	70
No. of fostering and adoptive families who engaged in the 12 week sessions of structured training and orientation and received certificates	24	35	35	35	30	40	40
No. of young offenders who refrain from further offending as a result of being apart of the MRT programme					40	50	60
No. of clients accessing financial services	276	300	300	280	These indicators have been changed to capture the above indicators. The Ministry will continue to monitor these indicators in-house		
No. of Children placed in State Care	22	30	20	15			
No. of reported Child Abuse cases throughout the TCI	80	90	70	60			
No. of cases managed on probation and parole	24	35	80	110			
No. of Social Enquiry Reports requested by Court	110	120	100	86			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of referrals received from the Courts and Community regarding young offenders to the MRT programme					50%	60%	60%
% of persons who provided feedback via social media platforms on the Probation & Rehab. Policy	100%	100%	100%	100%	60%	80%	80%
% of surveys completed regarding the formulation of the Probation & Rehab. Policy					60%	80%	80%
% of families in need who accessed family planning practices via the Clinics or hospital based on their self report	50%	70%	70%	70%	50%	50%	50%
% of families who underwent the processes & steps to become foster care and adoptive parents					50%	60%	60%
% of families who engaged in Post adoptive services via letterbox contact	5%	5%	5%	5%	30%	30%	40%
% of new applicants receiving Social Enhancement Aid within a month	15%	30%	20%	15%	These indicators have been changed to capture the above indicators. The Ministry will continue to monitor these indicators in-house		
% of reported cases investigated within 24-48 hours	100%	100%	100%	100%			
% of children cases in foster care	35%	35%	30%	26%			
% of reported cases referred out for social intervention	50%	70%	60%	50%			
% of Social Enquiry Reports requested by the Court and meeting due date	95%	100%	85%	80%			
% of juvenile reoffenders	5%	5%	5%	5%			

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		123 - Department of Culture						
PROGRAMME OBJECTIVE:		To Protect, Maintain and Enhance Turks and Caicos Islands Culture and Heritage.						
		PROGRAMME EXPENDITURE						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	140,139	186,443	188,624	176,611	191,761	195,185	195,185
323-380	Operating Expenditure	282,025	308,204	315,152	303,267	347,264	366,804	366,804
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		422,164	494,647	503,777	479,877	539,025	561,989	561,989
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2	2
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Continue with the launch of the Culture Clubs throughout the other Government Schools - Quarter 1				Completed. All clubs are up and functioning. A schedule was prepared and schools have been meeting on a weekly basis. In instances where a staff member from the DOC cannot attend, culture kits have been provided to the schools with resource material to conduct the club.				
Continued partnership with key stakeholders to promote the Culture and Heritage of the TCI - throughout the financial year				Ongoing. Events held in partnership with the National Museum, Youth Department, Parliament Office, Soroptomist International, Tourist Board, Rotary Club of Grand Turk, Rotaract Club of Grand Turk. Some of these activities include the Back to Our Roots Anniversary celebration in Grand Turk, International Women's Day Luncheon, Christmas Tree Lightings, Kite Flying Competition				
Develop a national registry of all persons in the Artisan community to assist with the development of workshops within the schools and the community and to ensure that grants that become available are channelled in the right areas- Quarter 3				In progress. Completion will likely be done by the end of the financial year. This information will also form a part of the doc website. To date we have developed a spreadsheet with the relevant information and have reached out to the various artisan group to have their members provide their details. Additionally, information has been provided to our IT officer for this information to be included on our website.				
Development of a Webpage for the Department of Culture by way of the TGIG main web page to promote the cultural history, various activities/programs being undertaken by the Department of Culture and to be used as a resource centre for persons seeking information on the culture of the Turks and Caicos Islands. To be completed by the first quarter of the 2019/20				In progress. Home page designed already, page content being completed to be uploaded. Once completed the page will be officially launched. Expected date to be completed is end of March 2020.				
Develop a program to document historical information related to the Turks and Caicos Islands to provide research material that will be accessible to the general public. - Quarter 4				In progress. Names of historical buildings and prominent people on the Islands being sourced to begin the second phase of this project. The second phase of the project will include collection of information on the person/building for editing. Once done we can move forward to compile into a booklet form.				
Review and Introduction of a National Cultural Policy to establish proper legislation and set the path for support for cultural and artistic indicatives across the country. To be completed by the first quarter of the 2019/20				Two rounds of stakeholder meetings held. Reports and draft policy received from Consultant. Stakeholder meetings are scheduled to continue to review the documents in hand. Documents to be shared with Cabinet members and wider public for their feedback.				
Develop a plan to gain revenue for the Department of Culture to promote local crafts and goods and to assist with increasing the overall income of the TCIG - Quarter 4				Based on the ground work done it has been determined that this initiative should be deferred due to the ongoing work that will be required to ensure that it is efficiently maintained. Limited man power				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Introduction of two new programmes geared towards the empowerment of our children and young people; TCI Adventures, which includes lessons and visit to the various historical sites country wide and Let's Build It, which will give students an opportunity to learn how to build various things of a cultural nature by end of December , 2020							
Enhancing available resource materials on cultural heritage for knowledge sharing, instruction and sensitization by conducting research of historical buildings and prominent persons by March 2021.							
Build capacity of teacher to facilitate training sessions on cultural awareness on at least 3 areas of Cultural heritage by September 2020.							
Increase the involvement of both teachers and students by 25% in the culture clubs through training, to increase cultural awareness among students by the end of March, 2021							
Develop guidelines for cultural donations/grants to groups and individuals to ensure consistency with objectives and goals of the Culture Department by March 2021							
Initiate, support, promote and engage with projects/events/activities that enable communities to develop and realise their aspirations for cultural heritage by March 2021							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of planning Committee Meetings attended	8	9	11	10	7	10	10
No. of cultural festivals held	22	12	9	9	7	10	10
No. of events/observances planned under the remit of the Department of Culture	6	6	25	25	15	20	20
No. of training sessions for teachers	NA	NA	NA	NA	5	5	5
No of resource materials produced	NA	NA	NA	NA	5	5	5
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.	20	10	10	7	10	10	10
No. of grants or donations made that are consistent with the requirements of the Culture Department	NA	NA	NA	NA	6	6	6
Percentage of students sensitized on least 3 aspects of cultural heritage	NA	NA	NA	NA	5	10	15

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 ICT services at an affordable rate. The library encourages reading and literacy among the population of the TCI.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	386,349	407,435	407,619	380,761	402,752	420,603	420,603
323-380	Operating Expenditure	76,198	89,707	93,755	91,149	101,941	105,632	105,632
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		462,547	497,142	501,374	471,910	504,693	526,235	526,235
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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Collaborate with the Education department to provide training for Language arts teachers at High school in library instruction by August 2019			Project was not realized due to budgetary constraints. However, plans are being worked on to offer basic library management for teachers identified from three high schools.					
Finalize arrangements for the introduction of a electronic database at all libraries by April 2019			Arrangements were finalized and subscription to electronic database commenced on July 1, 2019.					
Continuation of capacity building for staff by conducting two in house training sessions by March 2020			One in house training held on December 6, 2019 and another session scheduled for February 2020.					
Re-organize and strengthen children extension activities to capture a broader cross section of the children population at all libraries by March 2020			New Extension activities were introduced at all service points. All libraries had summer camp for the first time in 2019 and three new pilot programmes were introduced at Providenciales Library.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continuation of the drive to rebuild the local collection by securing a minimum of 250 items of cultural and historical materials on the Turks and Caicos by March 2021.								
Continue the collaboration with the Education Department to provide training in managing the school library for two high school and three primary school language arts teachers by March 2021.								
Embark on the marketing and promotion of the library service through the newly created website for the department by April 2020.								
Introduce one major activity for young adults in the area of creative writing and expand reading programmes for children through collaboration with NGO's by August 2020								
Continuation of capacity building for staff by conducting two in house training sessions by March 2021								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of registered adult users	500	560	603	600	703	741	779
Number of registered Primary School users	945	1125	1213	1,330	1,563	1,738	1,913
Number of registered Secondary School users	290	350	275	256	333	358	383
Number of computers available for public access	25	32	29	24	29	32	32
Number of items in the collection	20,569	23,243	21,074	20,872	23,180	24,920	26,175
Total number of items circulated	11,757	12,935	14,645	13,745	15,743	16,530	17,350
Number of capacity building training sessions held for staff	2	2	2	1	2	2	2
Number of historical and cultural materials in the collection	568	650	600	577	850	1,000	1,150
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	5%	10%	6.00%	17%	8%	5%	5%
Percentage increase in the annual statistics for computer usage	20%	25%	21.50%	9%	20%	15%	10%
Percentage increase in the number of items in the collection	11%	13%	5.00%	2%	10%	8%	5%
Percentage of the population who are registered readers	4.79%	5.61%	6.15%	5.90%	6.77%	7.39%	8.01%
Average number of new programmes/services introduced at each service point.	2	1	2	1	1	1	1
Percentage of the collection represented by historical and cultural materials	4.83%	2.79%	2.84%	2.76%	3.67%	4.01%	4.39%

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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	209,696	213,783	193,394	340,202	367,719	367,719
323-380	Operating Expenditure	-	71,726	74,526	69,308	121,896	131,918	131,918
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	281,422	288,309		462,098	499,637	499,637
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	2	2	2
Administrative Support		2	2	2	2	4	4	4
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		5	5	5	5	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Presentation of Policy documents to Cabinet for approval by July 2019. (Safe House Policy and Standing Operating Procedures).			Safe House policy approved by AG Chambers and submitted to the Ministry of Education. Cabinet paper to be amended and converted to the Revised Cabinet form and resubmitted to the Minister by January 2020. Paper to be reviewed by the Minister for presentation to Cabinet by April 2020.					
To work with media, youth groups, faith based, community, non-governmental and civic groups to explore community beliefs and drivers of gender based violence among different groups within the TCI throughout the year.			The department has collaborated with all groups mentioned with regard to outreach initiatives, throughout the respective community. There is ongoing partnership with members of the Pastors fraternal with regard to intervention strategies, for victim of domestic violence amongst vulnerable groups. Through data collection, the department was able to identify, some of the root causes of gender based violence amongst vulnerable groups. However, there are ongoing discussion with key stakeholders to strategize on effective mechanisms to combat these issues.					
To develop one gender awareness programme in the family islands which will include, youth groups, schools; this will be done on a monthly basis.			There has been some outreach to the family Islands, information gathered through questionnaires, so as to determine where the gaps and challenges exist. As we approach the last quarter we will be implementing and executing the program based on the feedback received.					
Develop the Beijing +25 report in keeping with international commitment to which TCIG is signatory. Beijing Platform For Action (BPFA) by May 2019.			Despite the many challenges with delayed submission of information from stakeholders across government and private spectrum, the report was successfully developed and submitted on May 30, 2019 to UNWOMEN					
Partner with the Department of Social Development/Youth/Culture and implement an Empowerment Programme for participants that would expose them to structured sessions which help them to develop skills and expose the group to key information, e.g. self-respect and self-appreciation. It would also improve their capacity to change and grow in areas of individual needs by 2020.			The Department collaborated with the Department of Social Development on the formulation of the process of mediation for families exposed to Domestic Violence and services offered for impacted victims. The Department further partnered with The Department of Social development on events held on International Day of The Girl Child in October 2019. The Department further participated in the Parenting Workshop held by the Department of Social Development in November 2019. Additionally, there are ongoing discussions regarding the implementation of a Gender empowerment program.					
Establishment of Domestic Violence Shelter (Safe Homes) to address the social needs of society by July 2019			Renovations works recommenced in September 2019 with a completion date estimated for January 2020. Following the last update there were some additional changes to facilitate disable friendly rest room and renovations of the water cistern. The new completion date is early April 2020.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Develop a draft National Domestic Violence Protocol by November 2020. To ensure that all agencies understand their role in responding to domestic violence emergencies								
Establishment of Domestic Violence Shelter (Safe Homes) to address the social needs of society by September 2020								
Develop a Violence Prevention Program for schools to support a positive school environment and promotion of respectful behaviours: Phase 1 by June 2020 (assessment in schools with Guidance Counsellors to identify students who are deemed vulnerable or at risk and equip them with the coping tools). Phase 2 to be completed by March 2021 (Gender Affairs Unit will partner with other agencies to provide mentoring support to at risk and vulnerable students)								
Develop a two- year gender sensitization campaign: Phase 1 by September 2020 (the first phase will review existing resource materials and outreach mechanisms within the department with a view to revise and/or develop new campaign strategies								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of Gender Brochures translated in Spanish, including the development and Publication of the Gender Handbook.	15	17	18	6	21	24	27
No. of joint venture, training workshop being offered, through SARC centre to victims of Domestic violence, inclusive of the migrant population.	N/A	12	15	15	25	35	50
Persons reached through radio announcements and publication of gender activities/programmes produced via flyers, press releases	25	35	45	45	50	55	60
No. of visits to the family islands, and persons participating in road shows, school presentation, workshops, focus groups etc.	N/A	15	20	15	30	45	60
No. of Programmes/activities that engaged Men and Boys. (E.g. Father and Son Family Day, International Men's Day).	15	18	25	10	35	45	60
No. of Programmes/Activities that focus on Women and Girls. (e.g. Women's Empowerment Conference, Girls in ICT Day, International Day of the Girl Child International Women's Day/Intl. Men's Day.	4	4	8	8	15	25	30
No. of Clients eligible and accepted for shelter services during the reporting period. (the first 48 hours)					15	30	45
No. Of clients enroll in the Safe House Referral Programs (SHRP)					15	30	45
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of reported cases investigated within 48hours	50%	60%	70%	70%	70%	75%	80%
% of students participating in Gender related presentations - Secondary level	95%	95%	95%	45%	95%	95%	95%
% of persons including migrant victims of domestic violence, participating in training workshop / counselling session and/or referral services	N/A	25%	45%	45%	50%	60%	65%
% of reported Domestic Violence cases per year	25%	30%	50%	50%	60%	65%	70%
% of male persons participating in Gender outreach, initiatives, men's health conference, father and son day, etc.	60%	75%	80%	45%	80%	80%	85%
% DV victims enrolled in at least one counselling or empowering program to redevelop self-esteem.	25%	30%	35%	35%	35%	40%	50%
% DV victims and families involved in the mediation process after DV exposure.	N/A	N/A	N/A	N/A	20%	30%	40%
% of clients who complete safe house programs					80%	90%	100%
% Of clients completing safe house service treatment					80%	90%	100
% of students identified as at risk or vulnerable equipped with coping tools.	N/A	N/A	N/A	N/A	Baseline		
% of students identified as at risk or vulnerable who are mentored.	N/A	N/A	N/A	N/A	Baseline		

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		150 - Technical Vocational School						
PROGRAMME OBJECTIVE:		Create institutional framework for teaching and learning that incorporate skills development and provides technical, competency-based education and training (CBET) in line with labour market demand						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	-	-	-	612,302	826,716	826,716
323-380	Operating Expenditure	-	-	-	-	543,716	825,923	825,923
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	1,156,018	1,652,639	1,652,639
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial						1	1	1
Technical/Front Line Services						11	11	11
Administrative Support						2	2	2
Wages Staff						2	2	2
TOTAL PROGRAMME STAFFING		0	0	0	0	16	16	16
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Assess labour market need as it relates to skill based workers				Labour Market Information System (LMIS) survey was designed and implemented				
Provide enabling environment, structure and mechanisms needs for successful establishment of national TVET centre and agency				Conducted feasibility study and drafted implementation strategy for establishment of a National Technical Vocational Training Centre and Agency				
Equip the MoEYCSLS and TCICC with necessary tools to effectively partner with private sector to meet demand of private sector for skilled labour force				Capacity built within MoEYCSLS and TCI Community College in undertaking technical dialogue with the private sector				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Establish national TVET centre and agency by September 2020 to train residents of the TCI in technical and skills-based competencies to meet labour market needs								
Address the skills gaps by developing at least three courses for delivery through the TVET Institute by October 2020.								
Continue to integrate skills development in primary school by training teachers to implement TVET programme and integrating TVET in all public schools by March 2021								
Continue to expand and improve quality skills development via CVQ programmes in secondary school curriculum by Training teachers to deliver CVQ and as CVQ assessors and verifiers by March 2021								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022//23 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)								
Number of CVQ courses offered at Secondary Schools		NA	NA	NA	NA	4	4	4
Number of TVET programmes/concepts introduced in primary schools		NA	NA	NA	NA	3	3	3
Number of teachers trained to deliver CVQ training		NA	NA	NA	NA	13	13	13
Number of TVET teachers trained at the TCICC		NA	NA	NA	NA	5	5	5
Number of courses and programmes offered by the TVET Institute		NA	NA	NA	NA	4	4	4
Number of persons trained as assessors and verifiers for CVQ programmes		NA	NA	NA	NA	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of secondary students graduating from secondary schools with at least 1 TVET subject		NA	NA	NA	NA	50%	50%	50%
% of secondary school graduates enrolled in at least one TVET course at the TVET Institute		NA	NA	NA	NA	35%	35%	35%
% of persons graduating from the TVET Institute employed in local labour market within 6 months of completion		NA	NA	NA	NA	Baseline		
% of skills-based programmes offered in line with labour market demand		NA	NA	NA	NA	Baseline		

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
To deliver a prosecutorial service that upholds the rule of law, ensures fairness, impartiality and objectivity and makes the TCI a safe and just society								
STRATEGIC PRIORITIES:								
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								
To deepen our engagement with our Criminal Justice Partners (especially the Law Enforcement Agencies and the Judicial Administration) to enhance the effectiveness and efficiency of the TCI Criminal Justice System.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
113	Office of the Director of Public Prosecutions	1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441
	Operating Expenditure	1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441
Ministry/Agency Budget Ceiling - Operating		1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441
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	9	9	9	10	10	10
Administrative Support		6	6	6	6	6	6	6
Wages Staff		0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		17	17	17	17	18	18	18

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		113 - Office of the Director of Public Prosecution						
PROGRAMME OBJECTIVE:		(1) To deliver prosecutorial services of the highest standards and quality that would ensure successful prosecutions at the Magistrate, Supreme and Appeal Courts Levels; (2) To be more proactively engaged with the Law Enforcement Agencies (LEAs), to ensure their criminal investigations and subsequent case file preparations will facilitate successful prosecutions; (3) To be more proactively engaged with the judicial administration to ensure effective and efficient case management and speedy disposal of cases.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,104,304	1,187,216	1,187,216	1,080,787	1,241,405	1,275,986	1,275,986
323-380	Operating Expenditure	298,766	401,331	401,331	328,821	354,553	405,455	405,455
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441
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	10	10	10
Administrative Support		6	6	6	6	6	6	6
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Strengthening our partnerships and working relationships with the various stakeholders and agencies that we work with on a regular basis. This is anticipated to be done through regular meetings, signing of MOU's and SOP's and other policy documents.				(1) The hard work on this key programme strategy, culminated in the lead role the DPP played in the establishment of the first Criminal Justice Stakeholders group (CJSG) in August 2019. The CJSG comprises the Judicial Administration, the Police, the Prisons, the ODPP, the Attorney General Chambers and the Social Services Dept. and are represented by the respective heads. The Chief Justice heads the CJSG. In December 2019, the Group's 4-year Strategic Plan and Action Plan were presented and approved by the Cabinet. The Plan envisages the provision of purpose built court house, a digitalized criminal justice system and a legislative agenda that would ensure more access to justice, speedy disposal of cases, protection and care for victims of crimes and their families, respect and safeguarding of the right of defendants, among other initiatives. (2) An ODPP and Police joint workshop group was established, and they worked and produced a standardized case file to ensure high quality and consistency of police case file for Prosecution. (3) In December 2019, the ODPP formulated a specialty area assignment policy whereby Prosecutors are assigned to specific law enforcements and their Units to ensure early interventions of the ODPP in investigations by way of legal guidance and advice.				
To receive further trainings specifically in the area of Money Laundering and Prevention of Terrorist Financing. Additionally, concentrate on pursuing the proceeds of crime in criminal matters through confiscation and forfeiture. Ongoing training in the area of money laundering and prevention of terrorism financing would improve the quality of investigation and prosecutions. It would also provide us with a better understanding of ML/TF risk from international threats and the extent of the associated cross boarder illicit flows of funds in and out of the country. further training will bring us in alignment with the recommendation that resulted from the TCI mutual evaluation report 2018 by the CFATF Assessors. Such training will be continuous throughout the financial year.				Between January and December 2019, the following specialized trainings were undertaken: (1) The whole staff received specific training on Money laundering and prevention of terrorism financing (MLTF) among other prosecutorial training. (2) The Deputy Director of Public Prosecution, Mrs. Brooks, attended an anti-money laundering certificate course in London. (3) The DPP and Senior Prosecutor Shatelia Hall attended the CFATF Standards Training in TCI while Senior Prosecutor, Latisha Williams attended the CFATF 4th Mutual Evaluation workshop in Trinidad and Tobago. One of the immediate benefits was the deployment of the knowledge from these trainings during the TCI successful presentation and debate of its Mutual Evaluation Report in Antigua in November 2019. There has been a number of confiscations during this FY as a result of these trainings. (4) Further trainings before end of this FY include the ML/TF workshop on 18th January 2020 by the TCI Bar Council. In March 2020, one of the Prosecutors will also be attending an Assets Recovery Workshop Trinidad and Tobago.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Prosecutors to receive hands-on internal advocacy training through Advocacy Clinics on (a) case preparations and presentations at all levels of the Courts and on Vulnerable Witnesses (starting in February 2020 through Q2 of 2020/21 FY); (b) Specific training on gathering and presentation of Forensic Evidence, including digital evidence (to be conducted in Q4 of 2019/20 FY);								
To ensure every Prosecutor has a copy (hard and soft copies) of the Prosecution Policy and that he/she is very familiar with the content and application of the Prosecution Policy (by end of Q4 of the 2019/2020 FY);								
To provide most, if not, every Prosecutor with a laptop to facilitate digital research, case preparation and presentation even while on their feet in Courts (by the end of Q1 of 2020/21);								
To roll-out the ODPP/RTCIPF Standardized Police Case File project with its associated train the trainer component; to sign off on the underpinning Policy and MoU. This initiative will be extended to other LEAs like Immigration, Customs, Fisheries (All to be completed by Q 1 of 2020/21 FY);								
To collaborate with the RTCIPF in the establishment of their Case File Unit (for quality and standards control), simultaneous with digitalized interface of Police Case Files with ODPP (To be completed by Q1 of 2020/21 FY);								
To monitor and report on the implementation of the ODPP Specialty Area Assignment Policy by which Prosecutors have been assigned to specific Units of the RTCIPF and other LEAs for early and continuing guidance in their investigations. The monitoring report will be received and reviewed at the current monthly meetings of the DPP and the Commissioner of Police.								

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Through the platform of the Criminal Justice Stakeholders Group (CJSG), to pursue and ensure the early enactment of legislative measures that would protect and care for crime victims and witnesses and their families, juvenile and child offenders and speedy disposal of cases. These measures include, Vulnerable and Anonymous Witness legislation which would prevent the identity of witnesses at risks of serious harm or danger from being disclosed; the Criminal Procedure Rules that would enable expeditious disposal of criminal trials (expected to be completed latest by Q2 of the FY). The successful implementation of these programme strategies will critically require the recruitment of a Business Manager to enable the Deputy DPP and the DPP time to concentrate in the policy and technical implementations of these strategic initiatives, including conducting prosecutions (recruitment latest by end of Q1 of 2020/21 FY).							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of cases examined	290	250	250	379	250	250	250
Number of cases for which decision has been made within 7 days.	290	250	250	379	250	250	250
Number of Criminal Appeals	17	12	12	29	20	20	12
Number of cases prosecuted	459	500	500	393	300	300	300
Number of training sessions held	28	0	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	72%	90%	90%	96%	90%	90%	90%
Percentage of prosecutions leading to conviction	79%	90%	90%	79%	90%	90%	90%
Number of Cases dismissed by Court of Appeal	7	10	10	13	15	15	10
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 to 1 week	1 day to 1 week	1 day to 1 week	1 day to 1 week
Number of cases outstanding as at 31 December	198	70	70	182	90	50	30

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

59 Ministry of Home Affairs, Public Utilities and Transportation

MINISTRY OF HOME AFFAIRS, PUBLIC UTILITIES AND TRANSPORTATION								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
Our mission is to provide services that are accessible, properly managed and delivered at a very high standard to ensure the connectivity, well being and safety of the Turks and Caicos Islands society .								
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 by 2021								
Reform and improve service delivery by introducing new technology in Road Safety Department and Postal Services by 2021 to provide reliable and empirical data to support policy and planning								
Provide the islands of Grand Turk, South Caicos, and Salt Cay with efficient, sustainable and environmentally concious water service through reverse osmosis								
To facilitate the procurement and delivery of all government supplies and materials to departments for assistance in their daily operations								
To provide the islands of the Turks and Caicos Islands with an effective response to emergencies and fire suppression along with engaging in active campaigns for fire prevention education and awareness.								
To provide all radio listeners throughout the Turks and Caicos Islands with informative and educational programmes, along with all issues concerning the country								
Provide the Public Service with high-quality printing services, Gazette Publications and publications in a timely fashion								
Upgrade and improve HM Prison infrastructure, recruit and train staff and provide opportunities for vocational programmes to ensure that inmates are rehabilitated, that they are treated humanely, that the rates of recidivism reduces and their chances of integrating into society and becoming contributing members of the society increases.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Ministry of Home Affairs, Public Utilities	596,100	687,183	698,550	661,477	940,802	985,834	985,834
135	Operating Expenditure	596,100	687,183	698,550	661,477	940,802	985,834	985,834
	Capital Expenditure	-	-	-	-	-	-	-
	Water Undertaking	5,875	1,837,626	2,402,510	2,298,245	3,779,203	4,041,575	2,496,575
044	Operating Expenditure	-	1,587,626	2,152,510	2,088,729	2,479,203	2,496,575	2,496,575
	Capital Expenditure	5,875	250,000	250,000	209,516	1,300,000	1,545,000	-
	TCIG Publishing	187,757	213,958	215,768	210,780	213,013	218,371	218,371
047	Operating Expenditure	187,757	213,958	215,768	210,780	213,013	218,371	218,371
	Capital Expenditure	-	-	-	-	-	-	-
	Postal Services	1,416,055	541,871	534,646	507,677	641,527	649,923	649,923
048	Operating Expenditure	481,801	541,871	534,646	507,677	641,527	649,923	649,923
	Capital Expenditure	934,254	-	-	-	-	-	-
	Road Safety	1,058,205	969,485	1,039,992	1,022,821	1,274,150	1,202,201	1,202,201
051	Operating Expenditure	1,058,205	969,485	1,039,992	1,022,821	1,194,150	1,202,201	1,202,201
	Capital Expenditure	-	-	-	-	80,000	-	-
	Prison Services	4,320,650	4,701,720	4,771,400	4,572,861	5,455,639	4,528,499	4,528,499
060	Operating Expenditure	3,362,806	4,131,720	4,201,400	4,004,910	4,505,639	4,528,499	4,528,499
	Capital Expenditure	957,845	570,000	570,000	567,951	950,000	-	-
	Fire Department (Domestic)	1,237,463	638,971	751,266	722,634	904,340	926,144	926,144
074	Operating Expenditure	585,394	638,971	751,266	722,634	904,340	926,144	926,144
	Capital Expenditure	652,069	-	-	-	-	-	-
	Energy and Utilities Department	34,126	368,174	266,477	205,719	308,843	324,026	324,026
077	Operating Expenditure	-	368,174	266,477	205,719	308,843	324,026	324,026
	Capital Expenditure	34,126	-	-	-	-	-	-
	Central Purchasing Unit	1,280,247	1,114,559	1,144,652	1,120,726	941,803	953,675	953,675
094	Operating Expenditure	930,247	864,559	894,652	870,726	941,803	953,675	953,675
	Capital Expenditure	350,000	250,000	250,000	250,000	-	-	-
	Radio Turks and Caicos	597,403	743,681	727,825	661,895	658,382	675,481	675,481
115	Operating Expenditure	597,403	743,681	727,825	661,895	658,382	675,481	675,481
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		10,733,881	11,817,228	12,553,086	11,984,836	15,117,702	14,505,730	12,960,730
Ministry/Agency Budget Ceiling - Operating		7,799,712	10,747,228	11,483,086	10,957,369	12,787,702	12,960,730	12,960,730
Ministry/Agency Budget Ceiling - Capital		2,934,169	1,070,000	1,070,000	1,027,467	2,330,000	1,545,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		16	16	16	16	15	15	15
Technical/Front Line Services		144	145	149	149	161	161	161
Administrative Support		10	10	10	10	10	10	10
Wages Staff		19	19	19	19	17	17	17
TOTAL AGENCY STAFFING		189	190	194	194	203	203	203

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	135 - Ministry of Home Affairs, Public Utilities and Transportation							
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	438,050	466,514	497,526	482,025	414,456	417,262	417,262
323-380	Operating Expenditure	158,050	220,669	201,024	179,452	526,346	568,572	568,572
	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		596,100	687,183	698,550	661,477	940,802	985,834	985,834
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	2	2	2
Technical/Front Line Services		1	1	1	1	1	1	1
Administrative Support		3	3	3	3	3	3	3
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		7	7	7	7	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To continue to progress policy and legislative amendments to the Road Traffic and Motor Vehicle Ordinances to provide greater safety for road users and courtesies and accessibilities for physically challenged persons by July 2019				Completed. Several amendments were to the Road Traffic and Motor Vehicle Ordinances. These facilitated the issuance of new licence plates in support of CCTV, amendments to tint levels and designated parking spaces and permits for physically challenged drivers.				
To facilitate reconstruction of the Yellow Wing at HM Prison with completion expected by Q 4 of 2019/20 and homes for victims of Domestic Violence by August 2019 to ensure proper accommodation of inmates and a place of safety for victims of abuse .				The Gender Affairs department, and by extension the project pertaining to the renovation of homes for victims of domestic violence was transferred to another Ministry in may 2019. The reconstruction of Yellow Wing, is several months delayed. This is due the need to complete the external perimeter fence project and some aspects of the UK funded internal perimeter fencing project to ensure that a proper management regime is in place. Construction commenced in January 2020.				
To support the execution of a new contract for postal stamps and new initiatives of the post office, such as the use of ICT and revitalisation of the Philatelic Bureau by October 2019.				All efforts to resolve issues with the pre-existing postal stamp provider was exhausted. During the financial year alternative providers were identified which require purchase of stamps as opposed to the provision of stamps in lieu of production, marketing and sale by the contractor. Contracts and operational arrangements are under review and a new budget line item for the purchase/procurement of stamps is in the 2020/21 Budget.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To support the passage of legislation in the energy sector, multi-sector public utility regulation by December 2020 to improve regulation of utilities in the Islands, to support consumer protection and to ensure compliance with industry standards .								
To establish a multi-sector public utility regulatory authority to ensure economies of scale and access to technical staff whose skills are relevant to multiple public utility sectors by the end of the 4th Quarter.								
To support the reconstruction of Yellow Wing and other initiatives that will bring about reform in prison service by March 2021.								
To support the execution of a new contract for postal stamps and new initiatives of the post office, such as the use of ICT and revitalisation of the Philatelic Bureau by December 2020.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of staff trained in governance		36	50		65	N/A	N/A	N/A
Number of staff receiving operational training		0	0	0	0	50	50	50
Number of staff receiving administrative training		0	0	0	0	25	25	25
Number of Cabinet papers prepared/submitted		28	20	20	24	18	18	18
Number of policies written/drafted		4	5	3	3	3	3	3
Number of adjustments to internal control mechanisms implemented		2	3	3	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Number of Laws/Legislation enacted		1	4	7	7	N/A	N/A	N/A
% of persons non-compliant with the new legislation and increased compliance		80%	90%	90%	90%	90%	90%	90%
% of staff provided with training opportunities		85%	90%	50%	50%	60%	70%	70%
% of Cabinet Papers approved		90%	90%	90%	90%	N/A	N/A	N/A
Number of Cabinet Papers approved			12	12	23	N/A	N/A	N/A
% of policies implemented		90%	90%	90%	90%	90%	90%	90%
Number of new policies implemented			5	3	3	3	3	3
% of control mechanisms implemented		100%	100%	100%	100%	100%	100%	100%
Number of internal control mechanisms implemented			3	3	3	3	3	3

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	551,536	551,536	489,609	539,108	553,158	553,158
323-380	Operating Expenditure	-	1,036,090	1,600,974	1,599,120	1,940,095	1,943,417	1,943,417
Capital	Capital Expenditure	5,875	250,000	250,000	209,516	1,300,000	1,545,000	-
TOTAL PROGRAMME EXPENDITURE		5,875	1,837,626	2,402,510	2,298,245	3,779,203	4,041,575	2,496,575
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
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	19	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Maintain existing water facilities to limit downtime and ensure high quality water service is carried out throughout the financial year.			A few replacement parts for the various plants were sourced during the 2019/20 Financial Year. Reverse Osmosis plants and two storage facilities in South Caicos were repaired.					
Procure a preventative maintenance plan with the manufactures of the Reverse Osmosis plants by second quarter 2019.			The maintenance programme is ongoing. There is currently a technician who is scheduled to come during quarter 4 to maintain the Osmosis plants.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
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.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
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
Total amount of Revenue collected (thousands)		614	614	675	675	735	735	735
Total water Arrears (in thousands)		6,500	6,500	915	915	1,000	1,000	1,000
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)		2	2	1	1	1	1	1
Percentage of non-revenue water		TBD	TBD	75%	75%	75%	75%	75%
Response time for water meter installation (by weeks)		2	3	2	2	N/A	N/A	N/A

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		047 - TCIG Publishing Department						
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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	136,926	151,408	151,408	148,076	151,413	155,277	155,277
323-380	Operating Expenditure	50,831	62,550	64,360	62,704	61,600	63,094	63,094
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		187,757	213,958	215,768	210,780	213,013	218,371	218,371
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		2	2	2	2	2	2	2
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		4	4	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To increase revenue by developing sales specials and packages by introducing our foil printing service and promotional items printing (such as buttons, cups & T-Shirts) by September 2019			Revenue projections were exceeded, with the exception of the promotional items services which was place on hold. The delay in this service is due to the lack of space to carry out training. The promotional items service will roll out after the relocation of the Road Safety Department. Foil printing training was completed and the service is active. "Dater Stamp" was added to our stamp services. (Dater stamp is ideal for quickly and efficiently stamping the date on piles of files and other important documents).					
To improve customer service by training front-line staff and by erecting a price list on services and visuals in the waiting area of the department . (September 2019)			Completed. All staff completed customer service training and one staff member (Admin. Officer) completed and passed advance certificate in Public Service Administration. Signs were erected in the waiting area. This was one of the department initiative to bring about public awareness to the services offered by the our department.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To increase revenue by 10% by optimizing our print resources and services, as well as review our services and Gazette publication rates and reintroduce new rates by January 2021.								
To draft a printing policy by February 2021. The goal the printing policy will aim to formalize current practice, reduce climate impact, expenses and maintenance.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of Gazettes Published		59	52	66	66	68	68	68
No. of Services Offered		8	10	9	9	11	11	11
Print request received		127	140	149	160	160	160	160
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
No. of Gazette Subscribers		54	56	56	60	64	64	64
No. of Print request completed		117	130	143	154	158	158	158

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 economical international express mail services to residents and the business community of the Turks and Caicos Islands.						
		PROGRAMME EXPENDITURE						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	426,500	453,231	436,676	423,094	481,526	483,468	483,468
323-380	Operating Expenditure	55,301	88,640	97,970	84,583	160,001	166,455	166,455
Capital	Capital Expenditure	934,254	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,416,055	541,871	534,646	507,677	641,527	649,923	649,923
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		12	12	12	12	13	13	13
Administrative Support		0	0	0	0	0	0	0
Wages Staff		2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		15	15	15	15	16	16	16
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20						
Practice cost management initiatives to reflect value for money: Review all systems with a view to identify waste and promote multi-tasking amongst staff by September 1st, 2019		Commission of the George Brown Post Office Building in Providenciales in May, 2019 along with an additional eighteen hundred new mailboxes.						
		The Post Office is in process of completing the first stage of an electronic data base. By February 2020, all entries will be entered electronically thereby alleviating the need for manual entries. This will speed up entries for Parcels, Registered and Express Mail and box Rentals						
Practice cost management initiatives to reflect value for money: Review all systems with a view to identify waste and promote multi-tasking amongst staff by September 1st, 2019		The United States Postal Services delivered training on the new ITMATT Customs Declaration System (CDS) to postal staff and customs officers in September 2019. This transition from manual to electronic reduced the time staff spend entering and tracking information and increase the time that they are available to work in other areas such as placing incoming mail in post boxes.						
Widen the Postal Services appeal by creating products, services and customer value through public interactions and outreach: Explore the implementation of new product and services. Focus on expanding the stamp collector base through a stamp exhibition by December 1st, 2019		Barcode Machines and software purchased and implemented which will create labels for the mailbags to make them trackable.						
Boost employee/staff performance and effectiveness by focusing resources on training and enhancing of the work environment to create employee satisfaction and personal improvement: Focus on staff training with a view to improve staff competency and skills to operate new equipment and software by September 1st, 2019		Postal Staff attended training in Barbados in May, 2019 and November, 2019 in Security Risk Management focusing on Money Laundering through the Postal Services and Postal Disaster Management Training, Sponsored by the UPU. A staff member also attended training in Post Office Reform in June, 2019 in Cuba The Accountant General attended Training Program on behalf of the Post Office in Cayman Islands on Cost Accounting and Terminal Dues Calculations in August, 2019.						
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Train staff in terminal dues to boost revenue potential by August, 2020. This should result in an increase in revenue of 20% by March 2021.								
Implement IPost to track documents and improve accountability by March 2021								
Procure new stamps in accordance with the stamp policy by September 2020 and increase revenue by 20%								
Widen the postal service appeal by creating new products, services and customers value through customer and public outreach by October, 2020								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Express mail and parcels		4,000	5,000	7,000	8,000	9,000	10,000	12,000
Number of stamps sold		-	-	-	-	3,000	3,500	4,000
First Class outgoing and incoming mail		950,000	975,000	976,000	978,000	979,000	979,000	980,000
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)		90%	95%	96%	97%	98%	99%	100%
First Class outgoing and incoming mail (5-7 days)		80%	85%	86%	87%	88%	90%	96%
Percentage change in sale of stamps over the previous year		0%	0%	0%	0%	20%	20%	30%
Mailboxes (1875) currently on rent (generating revenue)		87%	89%	90%	95%	96%	97%	98%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	051 - Road Safety Department							
PROGRAMME OBJECTIVE:	Implement the provisions of the Road Safety Ordinance through the promotion and advancement of public safety, consumer protection and compliance.							
		PROGRAMME EXPENDITURE						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	844,416	841,122	865,343	851,353	1,006,835	1,009,433	1,009,433
323-380	Operating Expenditure	213,790	128,363	174,649	171,469	187,315	192,768	192,768
Capital	Capital Expenditure	-	-	-	-	80,000	-	-
TOTAL PROGRAMME EXPENDITURE		1,058,205	969,485	1,039,992	1,022,821	1,274,150	1,202,201	1,202,201
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		20	20	20	20	25	25	25
Administrative Support		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		24	24	24	24	29	29	29
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20						
Create awareness through the media and engagement with stakeholders of the business opportunity to provide community cab service by 30 June 2019 to reduce illegal jitney operation and improve safety on the roads.		Public awareness campaigns are continuing through the weekly Radio Broadcast on Radio Turks and Caicos. Consultations with businesses is ongoing particularly as it relates to the following: handicap parking spaces at all public places, the introduction of onsite inspections and the registration of vehicles at the Port in Providenciales. Legislation for the introduction of Community Cabs has been passed and gazetted. Community licenses have been issued.						
Implement new licence plates in support of CCTV operation in Providenciales by May 2019		New motor vehicle registration plates legislation introduced and gazetted in November, 2019. Plates are currently being printed in Providenciales and distributed.						
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Implement vehicle inspection at the Port on Grand Turk by September 2020 in conjunction with Ports Authority.								
In conjunction with the Royal Turks and Caicos Islands Police Force begin the systematic removal of illegal Jitney operation from the streets on the island of Providenciales to improve the safety of residents on the island.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons sitting driver's tests		N/A	1,200	1,200	1,300	1,400	1,500	1,600
Number of license vehicles.		13,380	16,000	16,000	16,500	17,000	17,500	18,000
Number of license public services vehicle.		174	350	350	350	400	450	450
Number of public services operator.		175	400	400	400	450	500	500
Total number of drivers licenses renewed		4,619	5,000	5,000	4,900	5,000	5,500	6,000
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		13,380	16,000	16,000	16,500	17,000	17,500	18,000
% of persons passing driver's test (in first sitting)		70	85	85	85	85	90	90

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		060 - Prison Service						
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						
		2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget	Revised	Forecast	Estimates	Forward	Forward
Code	Item	Estimates	Estimates	Estimates	Outturn	Estimates	Estimates	Estimates
310-315	Personnel Emoluments	2,521,529	3,025,718	3,076,666	2,897,329	3,150,321	3,254,217	3,254,217
323-380	Operating Expenditure	841,277	1,106,002	1,124,734	1,107,581	1,355,318	1,274,282	1,274,282
Capital	Capital Expenditure	957,845	570,000	570,000	567,951	950,000	-	-
TOTAL PROGRAMME EXPENDITURE		4,320,650	4,701,720	4,771,400	4,572,861	5,455,639	4,528,499	4,528,499
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		81	81	81	81	84	84	84
Administrative Support		1	1	1	1	1	1	1
Wages Staff		3	3	3	3	1	1	1
TOTAL PROGRAMME STAFFING		87	87	87	87	88	88	88
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Improve internal governance of the recruitment procedures for new prison officers. New recruitment campaigns to be completed within 6 months of advertisement. At least 1 new campaign for prison officers will be run in 2019/20.				Completed. 2 campaigns completed, 2 prison officer courses completed.				
Delivery of the rebuilding and refurbishment of Yellow Wing, final completion of perimeter fencing, internal fencing and lighting programme and develop plans for the wider site wide improvement and building plan, including a strategic business case that enables funding decisions to be made as well as a detailed plan for the remainder of the site, especially blue and green wings by September 2020				Perimeter Fencing Completed. Internal fencing partially completed, and expected to be completed by 31 March 2020 Lighting programme is partially completed, and expected to be completed by 31 March 2020 Yellow Wing Refurbishment contracts have been agreed, but work only design activity has been completed, construction activity has yet to start Strategic Business Case for Grand Turk prison completed. Strategic Business Case for Providenciales Joint Prison and Police Detention facility has been completed. Capital funding allocated for 2020/21 for partial improvements on Blue and Green Wing				
Delivery of a formal prison staff training development plan and course content to improve the skills of the staff managing the prison by December 2019				Completed. First course delivered jointly with a UK instructor, and a subsequent course delivered by the prison training manager, who has since resigned. A new training manager has been appointed and starts on 2 April 2020, and who is an experienced training manager, skilled to be able to deliver this and many other courses				
Improved educational outcomes for prisoners by March 2020				Not completed. Strategic Review of education completed by the Ministry of Education, this has been used to further develop a curriculum for prisoners education and additional funding for a vocational tutor has been submitted.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Improve Educational Outcomes for prisoners with the introduction of a new educational curriculum for prisoners, with monthly reporting of progress								
Manage and monitor the construction of the Yellow wing project, which will increase prison capacity by 24 spaces on completion, likely to be Q4								
Improve training capabilities for all prison staff, with the introduction of a newly appointed training manager who arrives on 2 April 2020, delivered throughout the year								
Delivery of a formal prison staff training and development plan for all prison staff, to be commenced in 2020, with the agreed training plan to be completed by the end of Q1								
Complete all Control and Restraint Initial Training and refresher training for operational staff, to be completed by the end of Q2								
KEY PERFORMANCE INDICATORS		2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Planned	Revised	Forecast	Estimate	Estimate	Estimate
Estimates								
Output Indicators (the quantity of output or services delivered by the programme)								
Average daily population		108	100	100	93	100	100	100
Number of prisoner spaces available (e.g. Max Sec)		112	112	112	112	136	136	136
Number of escorts conducted		864	650	400	366	400	400	400
Number of purposeful activity delivery hours		77,576	74,000	72,000	77,488	78,000	78,000	78,000
Number of staff as per staff complement calculator		82	78	84	78	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%	2%	0%	0%	0%	0%
% of rooms certified as habitable per day		75%	75%	90%	90%	100%	100%	100%
% of population above design capacity		5%	5%	0%	0%	0%	0%	0%
Average cost per prisoner place		\$ 32,000	\$ 32,000	\$ 36,218	\$ 41,317	\$ 43,519	\$ 43,519	\$ 43,519
Number of assaults (prisoner on prisoner)		12	10	15	13	10	10	10
Number of assaults (prisoner on staff)		10	10	16	15	12	11	10
Average purposeful activity hours per prisoner		1728	1728	1600	1600	1600	1600	1600
Offending behaviour programme completions, as a % of those commencing programmes.		70%	90%	44%	44%	90%	90%	90%
Average number of training days per staff member		2	5	1	1	5	5	5
Average number of staff sick days (per staff member)		25	20	6	6	6	6	6

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		074 - Fire Department (Domestic)						
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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	511,212	541,923	592,782	566,202	787,176	803,188	803,188
323-380	Operating Expenditure	74,182	97,048	158,484	156,432	117,164	122,956	122,956
Capital	Capital Expenditure	652,069	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,237,463	638,971	751,266	722,634	904,340	926,144	926,144
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	13	13	16	16	16
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	16	16	19	19	19
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Implement Grand Turk for Domestic Fire Services by May 2020.				New fire truck was delivered and commissioned in November 2019 for Grand Turk and four new staff members recruited. The Domestic Fire Services is not fully operational pending recruitment of additional staff, equipment and accommodation. The appropriate equipment and supplies necessary to execute operations is scheduled to arrive on island by March, 2020. Interim accommodation is being sought.				
To deliver fire safety and prevention training at least twice per quarter to schools, business places and civic organisations to mitigate lost of property and life in communities throughout the Turks and Caicos Islands				Several training exercises were delivered throughout the year. Multiple benefits were derived from the training, chief of which was the sensitization of key stakeholders to fire safety regulations and procedures in the workplace. With respect to the training that was undertaken in the schools, students have a keener awareness, and a much better understanding, of the risks involved in fires, the many hazards associated with them and how these hazards can be eliminated. To date, we have conducted a number of fire drills. Evacuation drills were executed to enhance students' knowledge on what to do/not to do in the event of natural disasters, and how they can respond to these more effectively and efficiently.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Fully establish Grand Turk for Domestic Fire Services by September 2020 to reduce damage to individuals, residences and business places.								
Implement volunteer fire service program in Grand Turk to support fulltime staff to improve their capacity to respond effectively to large scale events by 4th Quarter								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of inspections of schools and buildings		45	45	45	46	56	56	56
No. of responses to fire calls and emergencies.		55	55	55	58	62	62	62
No. of fire appliances		3	3	4	4	4	4	4
No. of fire prevention programmes throughout the Turks and Caicos Islands.		22	25	25	28	32	32	32
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Reduce response time to fires and other emergencies (In Minutes)		10 mins	10 mins	10 mins	10 mins	9 mins	9 mins	9 mins
Percentage of schools participating in Fire Safety Drills		57%	59%	67%	66%	65%	65%	65%
Percentage of building inspections & compliance with Fire Safety Laws in the TCI.		45%	45%	59%	61%	63%	63%	63%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	077 - Energy & Utilities							
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	179,319	104,150	46,306	208,834	214,516	214,516
323-380	Operating Expenditure	-	188,855	162,327	159,413	100,009	109,510	109,510
Capital	Capital Expenditure	34,126						
TOTAL PROGRAMME EXPENDITURE		34,126	368,174	266,477	205,719	308,843	324,026	324,026
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	1	1	1	1	1	1	1
	Technical/Front Line Services	1	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		2	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Establishment of a Multi-Sector Regulatory Agency by March 2020 to enable improved regulatory capabilities, oversight and effectiveness.			Incomplete. A consultancy to propose a roadmap is to be tendered by the end of the Financial Year.					
Implement Resilient National Energy Transition Strategy for the TCI by May 2019 to optimize energy costs, reliability, resiliency and environmental sustainability of the TCI energy sector.			A strategy exist. There are regular stakeholder meetings to support progress in the implementation of initiatives such as renewable energy programmes, the enactment of supporting legislation and cost efficiency measures.					
Implement Integrated Resource Planning Legislation to ensure prudent capital investments for the provision of least cost, reliable and sustainable energy for the TCI. Expected by June 2019			Incomplete. Progress is negatively impacted by staff attrition.					
Complete modernization of the legislative and regulatory framework of the TCI petroleum sector by April 2019 to improve regulatory oversight and improved compliance to established codes and standards.			Incomplete. Progress is negatively impacted by staff attrition.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Establishment of a Multi-Sector Regulatory Agency by March 2020 to enable improved regulatory capabilities, oversight and effectiveness.								
Implement Resilient National Energy Transition Strategy for the TCI by May 2019 to optimize energy costs, reliability, resiliency and environmental sustainability of the TCI energy sector.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Energy Audits conducted on Government owned Buildings		0	2	2	2	2	2	2
Number of Electrical License Applications Received		130	130	130	130	130	130	130
Share of renewable energy generation in energy mix		0.5MW	1.0MW	1.0MW	1.0MW	1.0MW	1.0MW	1.0MW
Number of petroleum handling and storage facilities inspected		36	38	38	38	38	38	38
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage potential reduction of energy consumption in government owned buildings		1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Percentage of electrical licenses processed within 90 days		100%	100%	100%	100%	100%	100%	100%
Percentage of renewable energy generation in energy mix		0.75%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Percentage of petroleum handling and storage facilities compliant		48%	70%	70%	70%	70%	70%	70%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:	094 - Central Purchasing Unit							
PROGRAMME OBJECTIVE:	To facilitate the procurement and delivery of all government supplies to departments for assistance in their daily operations. To act as central storage for government assets and emergency/disaster relief supplies. Manage fuel contracts and oversee disbursement to government vehicles and equipment throughout the Turks and Caicos Islands.							
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	250,505	296,499	282,042	249,466	295,265	303,991	303,991
323-380	Operating Expenditure	679,741	568,060	612,610	621,261	646,538	649,684	649,684
Capital	Capital Expenditure	350,000	250,000	250,000	250,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,280,247	1,114,559	1,144,652	1,120,726	941,803	953,675	953,675
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	1	1	1	1	1	1	1
	Technical/Front Line Services	5	5	5	5	5	5	5
	Administrative Support	0	0	0	0	0	0	0
	Wages Staff	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING		10	10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To improve service delivery by monitoring inventory and reordering stock with sufficient lead time in accordance with funding availabilities			Progress has been made in this area but due to the lack of staff and the absence of a proper inventory system and limited funding. Some success was made but work continues. With the addition of two new staff members, files can be updated daily and report will be available on a weekly basis.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To improve service delivery by the end of the first quarter by monitoring inventory and reordering stock with sufficient lead time subject in accordance with funding availabilities.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of backorders		44	30	30	25	20	15	10
Number of purchase orders processed (External)		200	180	180	200	180	180	180
Number of orders received (Internal)		675	1000	1000	984	1000	1000	1000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of orders for stocked items completed in two working days		>90%	>90%	>90%	90%	>90%	<90%	>90%
Average delivery time		2 days	2 Days	2 Days	2 Days	2 Days	2 Days	2 Days
Percentage of orders that cannot be met		35%	15%	15%	15%	15%	15%	15%
Average time to complete backorders		4 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks
Average satisfaction rating		60%	85%	85%	85%	85%	85%	85%

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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	347,441	401,952	401,952	343,043	410,029	420,369	420,369
323-380	Operating Expenditure	249,962	341,729	325,873	318,852	248,353	255,112	255,112
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		597,403	743,681	727,825	661,895	658,382	675,481	675,481
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 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20						
To implement the TV concept by first quarter of 2019 that will diversify our modes of delivery to broaden our listening and visual audience while informing the public.		The equipment for the concept are all installed now in Grand Turk. Training was completed with some staff and phase two of the training will be done in March 2020. Additional works will be done in time for use in April 2020 after testing is completed in Grand Turk.						
Create Job Market and Employment program by the end of Quarter 1 with key TCI stakeholders that will inform students and unemployed of the availability of jobs, while educating them about specific duties, roles and functions to be carried out in-depth for 25 minutes 3 times per week.		The Job Market program is up and running, creating awareness to listeners and students who are contemplating the TCI work force. A promotion for 3rd to 5th formers as well as College students will be done to create awareness of the program. The program is also uploaded to the cloud for access at anytime to any student who will miss the program.						
Complete upgrades to RTC transmission system by the end of the 3rd Quarter which will allow residents in there household and hard to reach areas to gain perfect transmission of the station.		Transmission work was delayed due to a factory fault on two components thereby delaying the project. The new parts have been shipped, and works will recommence in March 2020 to be completed in April 2020. It will be functional following various tests.						
To complete broadcasting and technical training by Q4 which will allow our team members better knowledge of the equipment's installed, while preparing them for presentation skills for on air transmission.		Due to on going works and installations, this was delayed. Efforts will be directed to have full implementation by the end of the 3rd Quarter..						
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To complete the RTC TV concept in Grand Turk by the 3rd Quarter. This will allow viewers to see the stations programs and panels that will showcase the informational and educational messages aired on a daily basis to viewers in the TCI.								
To expand the Career Ladder or Job Market program that will reach pupils in the High Schools & the Community college seeking a career path in the TCI by September 2020								
To complete the transmission works on South Caicos and Providenciales by June 2020. Once completed, listeners will be able to hear the station with a stronger reach.								
Organise a Media Club in high schools that will foster futuristic broadcasters and journalists to broaden the fraternity our youth broadcasts by October 2020.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Submission of programs (hrs.)		2854	3,500	3,500	2,756	3,700	4,000	4,500
Listenership stats		61,799	65,000	65,000	39,941	60,000	65,000	70,000
Reachability		521,675	530,000	530,000	449,442	520,000	600,000	700,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Capturing all content aired		60%	85%	85%	66%	90%	95%	99%
Percentage of sponsorship		12%	45%	45%	10%	65%	78%	80%
Coverage around the TCI		65%	97%	97%	75%	97%	99%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

OFFICE OF THE DEPUTY PREMIER, MINISTRY OF INFRASTRUCTURE, HOUSING, PLANNING AND 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 Infrastructure, Housing, Planning and Development plays 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 as well as solutions for medium to low income housing needs throughout TCIG during FY 2020/21.								
Ensure the successful completion of the National Physical Development Plan.								
Ensure the Planning Ticketing System is adequately managed and ably completed for illegal development.								
Complete the incorporation of the new Housing Department, inclusive of staffing and identification of projects required to launch the low cost housing initiative.								
Carryout the process of the Privatization of the Cleaners and the necessary legalities in the dismissal of the current staff complement.								
Complete the research and necessary collaboration with all Unit Heads and legal attributes, to advance the tabling of the Public Work Ordinance.								
To manage all government projects effectively and efficiently in accordance with all government ordinances and procedures to ensure good value for money.								
Provide efficient and effective safeguarding, maintenance and mechanical services to all of Government's assets, and infrastructure at large								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
136	Office of the Deputy Premier, Infrastructure, Housing, Planning and Development	865,302	840,629	916,429	820,884	862,729	906,383	906,383
	Operating Expenditure	865,302	840,629	916,429	820,884	862,729	906,383	906,383
	Capital Expenditure	-	-	-	-	-	-	-
043	Public Works	11,655,204	12,568,410	11,901,132	11,682,772	10,369,662	4,755,624	2,373,624
	Operating Expenditure	2,055,790	2,120,722	2,310,444	2,128,796	2,573,662	2,373,624	2,373,624
	Capital Expenditure	9,599,414	10,447,688	9,590,688	9,553,976	7,796,000	2,382,000	-
045	EMS - Mechanical Services Division	1,639,267	1,961,579	1,955,299	1,908,473	818,818	844,349	844,349
	Operating Expenditure	653,344	681,579	675,299	659,588	818,818	844,349	844,349
	Capital Expenditure	985,923	1,280,000	1,280,000	1,248,885	-	-	-
055	Planning Department	1,040,817	1,067,829	1,300,329	1,229,002	1,117,144	1,155,115	1,155,115
	Operating Expenditure	930,896	1,067,829	1,060,329	989,002	1,117,144	1,155,115	1,155,115
	Capital Expenditure	109,921	-	240,000	240,000	-	-	-
056	Estate Management Department	6,652,372	7,925,637	7,447,829	7,114,718	8,083,887	8,142,200	8,142,200
	Operating Expenditure	6,652,372	7,925,637	7,447,829	7,114,718	8,083,887	8,142,200	8,142,200
	Capital Expenditure	-	-	-	-	-	-	-
081	EMS - Project Management Division	672,579	876,418	899,770	754,247	1,260,219	1,344,610	1,344,610
	Operating Expenditure	672,579	876,418	899,770	754,247	1,260,219	1,344,610	1,344,610
	Capital Expenditure	-	-	-	-	-	-	-
082	EMS - Maintenance Division	3,206,697	3,281,519	3,605,248	3,350,745	3,422,364	3,479,601	3,479,601
	Operating Expenditure	3,206,697	3,281,519	3,605,248	3,350,745	3,422,364	3,479,601	3,479,601
	Capital Expenditure	-	-	-	-	-	-	-
149	Housing Department	-	321,661	200,646	44,535	293,560	397,339	397,339
	Operating Expenditure	-	321,661	200,646	44,535	293,560	397,339	397,339
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		25,732,237	28,843,682	28,226,682	26,905,377	26,228,382	21,025,221	18,643,221
Ministry/Agency Budget Ceiling - Operating		15,036,979	17,115,994	17,115,994	15,862,516	18,432,382	18,643,221	18,643,221
Ministry/Agency Budget Ceiling - Capital		10,695,258	11,727,688	11,110,688	11,042,861	7,796,000	2,382,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		11	13	13	13	13	13	13
Technical/Front Line Services		47	51	51	51	66	66	66
Administrative Support		10	11	11	11	11	11	11
Wages Staff		191	197	197	197	188	188	188
TOTAL AGENCY STAFFING		259	272	272	272	278	278	278

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 136 - Office of the Deputy Premier, Infrastructure, Housing, Planning & Development								
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	544,946	564,255	564,255	489,594	606,137	622,207	622,207
323-380	Operating Expenditure	320,356	276,374	352,174	331,290	256,592	284,176	284,176
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		865,302	840,629	916,429	820,884	862,729	906,383	906,383
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		6	6	6	6	6	6	6
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 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20						
Continue the Advance Level training for Senior management staff and recruitment of senior level technical staff for all departments within this Ministry by September 2019, thereby promoting effectiveness and efficiency		Two Project managers and a New Projects Coordinator were hired during the period as well as several training endeavours were embarked upon by Senior Staff Members of the Planning Department, Public Works Department as well as the Ministry. Also several Conferences were attended, which boosted knowledge and inspired creativity. These trainings included Leadership and Management, Project Management, Governor's Hurricane Conference, FIDIC, and extensive cross trainings.						
Continue with Public Awareness programs on the Ministry activities by way of a talk show radio program, press releases and government website by June 2019		The Public Awareness initiative is underway with various excerpts being put out at various media houses as well as social media outlets. The website is still a work in progress and the Radio Talk Show is being established and should go online in the coming year.						
Complete at least 90% of the strategic expansion of the Housing Department during 2019/20		A new Housing Department was formed and an office has been established. The Director of Housing position has been advertised for Hire and will be followed by the Deputy Director Position. The Ministry is currently working on the identification of viable land for which to start the first low cost housing project. This is expected to commence in the 1st quarter of 2020/2021.						
Ensure that strategies are developed to facilitate and advance the initiatives of the departments within this Ministry and in particular, the Estates Management and Housing Departments		A number of meetings have been held with all department Heads as well as Staff members to acquire thoughts from them on their needs and how best to facilitate moving forward effectively and efficiently to affluently meet the goals and objectives of their Departments. This has been very fruitful and the changes that have been implemented have been positive. For example decisions were made to implement various duties to persons who were being under utilised in their respective area, along with the necessary training to facilitate their successful operation in the newly assigned area. Also some cross training was proposed for various persons so they could be productive in various required initiatives.						
Continue with development of critical and robust guidelines for managing Capital Projects by July 2019		The projects management Department have actively implemented a quality assurance system and has also hired two additional Project Managers to bolster the monitoring and overall management of the Capital Projects Program. Also additional staff members in the Ministry and other departments have been cross trained to also assist with this endeavour.						
Continue to review and develop suitable Ordinances and Regulations for departments within this Ministry by the end of 2019/2020 financial year		The Public Works Ordinance is still being finalized and is not expected to be completed until Q2 of FY 2021/22. The Estates Management Policy which will serve as a precursor to the new ordinance which will include legislation for the New Housing Department. The National Physical Development Plan will be completed by October 31, 2020.						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Continue the Advance Level training for Senior management staff and recruitment of senior level technical staff inclusive of Engineers for all departments within this Ministry by December 2020, thereby promoting effectiveness and efficiency .							
Continue with Public Awareness programs on the Ministry activities by way of various social media avenues, press releases and posts on the government website by November 2020.							
Finalize the establishment of the office of the Housing Department and ensure the implementation of the various programs proposed by December 2020. Government parcels of land have been identified in both Grand Turk and Providenciales for the erection of low cost housing for persons of a low income bracket. The Ministry is currently awaiting the final decisions on the exact locations and the sizes of the said parcels. A committee is proposed and will be formed as soon as the positions of Director and Deputy Director of Housing are in place. The committee will act to decide which proposed programs will be most effective and most likely to succeed.							
Ensure that strategies which have been previously developed to facilitate the advancement of the initiatives of the departments within this Ministry and in particular, the Estates Management and Housing Departments be continued and assessed for progress by December 2020. The Ministry will embark on a marketing survey within the target community to assess needs and expectations, as well as hold a workshop to engage the various stakeholders which will be funded under the ministry's meetings and conferences account. A correlation will be done from the results of the survey and the feedback from the workshop to measure deliverables envisioned and thus an estimate of progress, will be ably realized.							
Continue with development of critical and robust guidelines for managing Capital Projects, given the addition of new staff as well as additional Project Management Aids by November 2020.							
Continue with the Establishment of the New Housing Department and the many initiatives set forth to assist Persons of lower income with the ability to have a home of their own or be able to facilitate much needed repairs to their existing properties by November 2020.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Management Courses delivered	16	16	16	12	16	16	18
Number of new Ordinance and/or amendments drafted and sent to Cabinet	8	8	8	6	8	8	10
Number of new Regulations and Policies implemented by Departments	8	8	8	5	8	6	6
Number of Capital Projects managed	53	48	43	46	55	58	50
Number of Island Tours and Public awareness programs conducted	16	16	16	14	16	16	12
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	92%	92%	98%	98%	98%	98%	98%
Percentage of new Ordinances and or amendments successfully passed	92%	90%	96%	96%	96%	96%	96%
Percentage of new Regulations and Policies implemented	92%	90%	98%	98%	98%	98%	98%
Percentage of Capital Projects completed under IHP on schedule	90%	90%	90%	90%	90%	90%	90%
Percentage of Island Tours & Public awareness programs held	92%	92%	90%	90%	90%	90%	90%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		043 - Public Works						
PROGRAMME OBJECTIVE:		To provide strategic direction to all divisions under PWD to upgrade, maintain and create the necessary / fundamental infrastructure to support the sustainable growth and development of the TCI economy.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	291,223	375,337	375,337	231,842	376,572	391,192	391,192
323-380	Operating Expenditure	1,764,567	1,745,385	1,935,107	1,896,954	2,197,090	1,982,432	1,982,432
Capital	Capital Expenditure	9,599,414	10,447,688	9,590,688	9,553,976	7,796,000	2,382,000	-
TOTAL PROGRAMME EXPENDITURE		11,655,204	12,568,410	11,901,132	11,682,772	10,369,662	4,755,624	2,373,624
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	1	1	1
Wages Staff		1	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Create first draft of a Public Works Ordinance by December 2019, modelling it after other PWD ordinance in the region as to be on par with best practices; final draft for review by March 2020.			Framework for drafting instructions has been created. Quotations for consultancy services to assist in the drafting of the Ordinance has been acquired. To be finalized in Q2 of FY 2021/22					
Commence a detailed adaptive Asset Registry / Replacing what was lost, by December 2019. To be updated at the end of every quarter thereafter.			Information has been compiled and CITU has provided access to PWD former Server to store information collected for the Asset Registry temporarily. Quotations for the software to store and maintain the Asset Registry has been acquired. The software will be purchased before the end of the FY 2019/20.					
Draft shelter reports (GOVT owned shelters) with the estimated budget to meet standards by June 2019, highlighting a strategic implementation plan			Structural assessments have been carried out on Government owned Hurricane Shelters to determine the structural integrity of the buildings, and to ensuring the safety of those that use them. Recommendations from these reports has determine the bases by which each Hurricane Shelters must be refurbished to meet new standards in order to be more resilient.					
Review and update PWD operational manuals by the end of the third quarter. This will be revised upon completion of the final draft of the PWD Ordinance.			Operational Manuals have not been reviewed and updated as yet. However, quotations have been acquired and funding sourced for consultancy service to assist in updating them to meet regional and international standard and procedures. To be reviewed and updated by the 2nd Qtr. of FY 2020/21					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Review and update PWD operational manuals by the end of the third quarter. This will be revised upon completion of the final draft of the PWD Ordinance. By the 2nd Qtr. of FY 2020/21								
Acquire Consultancy Services and engage with the consultant to further advance the framework and drafting for the instructions for the Ordinance by the second quarter.								
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 third quarter.								
Improve the strategic implementation plan by including the necessary refurbishment works in the Capital Works programme which will provide the necessary funding to execute the works.								
Acquire Consultancy Services necessary and engage with the consultant by reviewing the existing Operational Manuals and update them by international best practices by December 2020.								
Restore adequate lighting to Grand Turk and Salt Cay Road ways that were lost due to 2017 Hurricanes by the end of 2020-2021 FY to increase visibility for safe passage.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of shelters inspected and upgraded to meet required standards		15	18	18	18	18	18	18
Number of Assets uploaded to PWD server temporarily		86	60	60	60	86	86	86
Number of PWD ordinances reviewed		1	3	0	0	3	3	3
Number of Operational Manuals to be reviewed and updated		4	3	0	3	4	4	4
Number of Street lights purchased and installed		568	205	350	350	218	218	218
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)		6%	8%	8%	4%	8%	8%	8%
Percentage adequate lighting restored post 2017 hurricanes		25%	80%	68%	68%	100%	100%	100%
Percentage increase in productivity due to improved working environment		60%	70%	70%	60%	80%	80%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	402,626	415,678	415,678	410,187	419,914	442,273	442,273
323-380	Operating Expenditure	250,717	265,901	259,621	249,401	398,903	402,076	402,076
Capital	Capital Expenditure	985,923	1,280,000	1,280,000	1,248,885	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,639,267	1,961,579	1,955,299	1,908,473	818,818	844,349	844,349
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	11	11	11
Administrative Support		1	1	1	1	1	1	1
Wages Staff		8	9	9	9	0	0	0
TOTAL PROGRAMME STAFFING		12	13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Implementation of the identified vehicle service and management system used to track activities of technicians and the repairs and servicing of all vehicles by end of Quarter 3			Vehicle service and management system software was identified. At this time, we are seeking advice and guidance from CITU on way forward before completing purchase and implementation. Completion of project is estimated by end of Quarter 2.					
Make further improvements to the draft vehicle policy and also recommending that the vehicle replacement program and policy becomes priority. Benched mark for progression by end of Quarter 2			At current the cabinet approved draft policy is not completed. Meetings and discussing on the draft vehicle policy is planned to commence before ending of quarter 4, 2019/2020. Final report on project is planned for ending of quarter 2					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Implementation of the vehicle service and management system, including training of staff in South Caicos, Providenciales and Grand Turk, planned to be completed by end of quarter 3.								
Implementation of the Vehicle Policy will allow TCIG to have management controls in place to govern procurement, service and maintenance, occupancy, vehicle allowance, and the retirement (write off) of TCIG vehicle fleet and Equipment; planned to be completed by end of quarter 3.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Total Number of Vehicles in the fleet Nationally		184	150	196	196	136	155	160
Number of operating vehicles serviced per year nationally (TCIG)		120	145	122	122	136	145	150
Number of Vehicle tenders drafted		7	5	5	5	4	5	5
Percentage of vehicle in operation nationwide		80%	80%	62%	62%	80%	90%	90%
Percentage of evaluations for vehicle projects completed		7%	100%	100%	100%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		055 - Planning Department						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	796,882	927,829	927,829	869,841	929,345	955,371	955,371
323-380	Operating Expenditure	134,013	140,000	132,500	119,161	187,799	199,744	199,744
Capital	Capital Expenditure	109,921	-	240,000	240,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,040,817	1,067,829	1,300,329	1,229,002	1,117,144	1,155,115	1,155,115
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	16	16	16
Administrative Support		2	2	2	2	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		20	20	20	20	20	20	20
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To continue to update the National Physical Development Plan and land use zoning map by November 2019 to ensure sustainable development in TCI.			The coordinator contract signed June 2019 Plan extended to be completed 31st October 2020					
Update Physical Planning Ordinance by August 2019 to keep current with new best practices			New amendments were approved by HOA.					
Continue to conduct enforcement in areas of illegal Development within the Turks and Caicos Islands(ongoing)			Several new sites were identified and enforcement proceeding commenced and two sites were demolished. Continuous enforcement and identify areas an ongoing process					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To continue to update the National Physical Development Plan and land use zoning map by October 2020 to ensure sustainable development in TCI.								
Update Physical Planning Ordinance by December 2020 to keep current with new best practices. Sections 4(The Board), 5 (Meeting of the boards) 7(Time and Location) and Section 12(Functions of the DOP) Regulations 15 (Application Fee)								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of mandatory inspections		297	180	245	215	250	270	270
Number of Identified illegal development (by area)		12	8	8	6	15	20	20
Number of Site Investigations		68	40	50	42	65	70	70
Number of application(s) processed for development permission		540	500	800	807	850	850	850
Number of application(s) processed for Occupancy Certificate		237	220	250	255	275	295	295
Number of local area plan prepared as a result of framework (NPDP)		2	10	8	7	5	12	12
Number of public consultation meeting held		3	15	10	6	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		77%	78%	79%	82%	85%	85%	85%
Percentage of illegal development by area brought into compliance		69%	68%	72%	79%	80%	80%	80%
Percentage of reduction of complaints		68%	59%	69%	72%	80%	80%	80%
Percentage of applications approved		98%	94%	97%	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		19%	45%	55%	67%	70%	70%	70%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020- March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

SECTION 2: PROGRAMME DETAILS								
PROGRAMME: 056 - Estate Management Department								
PROGRAMME OBJECTIVE:		To rationalize government estate through the development, management and control of owned and rented Turks and Caicos Islands Government properties.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,715,950	1,963,865	1,963,865	1,725,596	1,988,641	2,038,712	2,038,712
323-380	Operating Expenditure	4,936,422	5,961,772	5,483,964	5,389,123	6,095,246	6,103,488	6,103,488
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		6,652,372	7,925,637	7,447,829	7,114,718	8,083,887	8,142,200	8,142,200
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		120	126	126	126	126	126	126
TOTAL PROGRAMME STAFFING		123	129	129	129	129	129	129
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Implement Fire and Safety Drills for 8 Schools and 8 Departments by March 2020, to become Code Compliant.			Six Public Schools conducted Fire Drills in Providenciales and Grand Turk. The remaining school and properties will be undertaken by First Quarter 20/21.					
Provide property insurance to critical TCIG owned Buildings by June 2019. The insurance would cover the structures and well as content, reducing the turn around time with regards to renovations following major lost: Fire or natural disasters.			Seven building received property insurance, additional buildings will be insured by third quarter 20/21.					
The Estate Policy draft is expected to be laid before Cabinet 1st quarter in FY 18/19			Draft ITT for Estate Management submitted to Ministry forth quarter 19/20.					
Continue with phased approach to installation and improvement of Security Services in and around TCIG Buildings and Assets by March 2020. The installation of security equipment reduces the breaches and gives warnings with regards to fire for the properties that have fire warning systems.			Installation and upgrades continue for existing TCIG Properties. A significant reduction of breaches was recorded during this Financial Year 2019/20.					
Continue with phased approach to privatizing of Janitorial Services by 1st quarter 2019/2020, to ensure that working environment is healthy for employees and visitors.			Separation package were submitted to the Ministry for review with proposed phased implementation dates by first quarter 20/21.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Implement the Phase approach for privatizing of Janitorial Services by first quarter 2020/21 Financial Year, to improve greater efficiency and healthy working environment.								
Draft Health and Safety Guideline to be submitted to the Ministry by Second Quarter 20/21, to provide protection for TCIG Staff and visitors for hazard and accidents.								
Implementation of the Estate Policy by fourth quarter 20/21 to provide frameworks for all TCIG Properties to ensure value for money.								
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 20/21.								
Increase the Healthy and Safety Drills for schools and departments by 25%, to safer environments by third quarter 20/21.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of Rental properties managed		46	54	50	52	54	54	54
Number of properties provided with janitorial services		62	66	69	71	66	66	66
Number of properties with newly installed security services		18	15	4	6	10	8	8
Number of departments to implement Health & Safety Plan		30	27	11	13	25	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage lease renewed & properties maintained		80%	70%	60%	65%	70%	60%	60%
Percentage of departments making Janitorial complaints		65%	35%	35%	40%	30%	25%	25%
Annual number of reported Security Breaches		60	45	5	5	30	28	28
Percentage of departments implementing Health & Safety Plan		60%	85%	45%	75%	90%	95%	95%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	626,978	823,958	823,958	680,102	1,187,435	1,257,020	1,257,020
323-380	Operating Expenditure	45,601	52,460	75,812	74,144	72,784	87,590	87,590
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		672,579	876,418	899,770	754,247	1,260,219	1,344,610	1,344,610
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		12	12	12	12	18	18	18
Administrative Support		0	0	0	0	0	0	0
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		13	13	13	13	19	19	19
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Improve the monitoring of Capital projects by recruiting two Project Managers and an Engineer by the end of the first quarter (June 2019)			Project managers were recruited in third quarter and the Engineer was recruited at the beginning of the fourth quarter. Projects have been assigned.					
Improve the asset register by creating a new database by the end of the second quarter (September 2019). Updating of the registry would commence in the third quarter.			The new database was not created, however, the old PWD server was brought back into effect by the CITU and access was granted to all staff. Projects are being uploaded to the server. This server is only accessible by PWD staff.					
Improve on the delivery of the Capital projects by creating standard templates for scope of works, Design and Build price breakdown sheets, specifications for new build and for renovation Works by end of first quarter (June 2019)			Templates were created and is being updated. As such, 98% of Capital Projects were submitted to the CCPMU by the end of the third quarter for issuing for publication.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Improve the monitoring of Capital projects by amending the project management procedures and implementing the project procedures manual by the end of the first quarter (June 2020).								
Update the assets register by updating all drawings and carrying out condition surveys for Government buildings by the end of the third quarter (December 2020).								
Achieve 100% delivery of Capital projects with PWD input, submitted to CCPMU by end of third quarter by use of the templates and revised procedures manual.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Total list of Capital projects that requires PWD's input	56	35	35	35	40	40	40	40
Number of designs prepared by Consultants	0	5	0	0	2	2	2	2
Number of designs prepared in-house.	20	15	15	28	30	30	30	30
Number of designs and projects uploaded to the VLI database system. (* New database)	0	* 5	5	15	45	50	50	50
Number of Capital projects issued for tender.	48	35	36	34	40	40	40	40
Number of Capital Projects tendered and contracted	4	15	15	7	10	12	12	12
Number of projects monitored and completed.	0	5	1	0	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 buildings recording a reduction in cost for use of energy.	25%	50%	25%	30%	40%	40%	40%	40%
Percentage of Capital Programme successfully executed and fulfilling the requirements of the PPO 2012.	100%	100%	100%	100%	100%	100%	100%	100%
Percentage of Stakeholders satisfied by the tendering of their projects.	100%	100%	98%	98%	100%	100%	100%	100%
Percentage of Capital Project Funding expended from last financial year	50%	50%	25%	30%	40%	40%	40%	40%
Percentage of projects completed within the contract scope and budget from the last financial year.	50%	65%	55%	65%	70%	85%	90%	90%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,276,872	1,555,259	1,555,259	1,305,096	1,565,322	1,621,176	1,621,176
323-380	Operating Expenditure	1,929,825	1,726,260	2,049,989	2,045,649	1,857,042	1,858,425	1,858,425
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		3,206,697	3,281,519	3,605,248	3,350,745	3,422,364	3,479,601	3,479,601
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1	1	1	1
Technical/Front Line Services		8	9	9	9	9	9	9
Administrative Support		0	0	0	0	0	0	0
Wages Staff		62	61	61	61	61	61	61
TOTAL PROGRAMME STAFFING		71	71	71	71	71	71	71
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Improve maintenance response times and efficiency by end of third quarter.			Maintenance issues were attended to repaired and or corrected within 2-5 business days where such was feasible.					
Remedy maintenance issues in a shorter timeframe through use of the call off contracts by end of second quarter.			Through the use of the call off contracts maintenance issues were repaired / corrected within 1-3 business days where such was feasible.					
Reintroduce maintenance monthly inspections/audits on government properties and roadways by second quarter of this FY.			While there was improvement in this area there is still much room for improvement					
Improve street cleaning practices through better management practices by the end of the third quarter.			The number of areas addressed, cleared and cleaned increased over 50%					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Improve maintenance response times and efficiency by the end of the second quarter.								
Reintroduce maintenance monthly inspections/audits on government properties and roadways by the end of third quarter of this FY.								
Improve the process of the production of scope of works in a shorter timeframe by the end of the second quarter.								
Improve street cleaning practices through better management practices by the end of the third quarter.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of periodic roadway inspections and maintenance (per mile)		120	125	125	125	130	135	140
Number of maintenance issues detected in roadway inspections.		65	60	60	55	55	40	35
Number of maintenance issues detected in building audits		70	60	60	65	65	50	50
Number of scheduled maintenance audits / inspections of all Government buildings		20	55	12	12	65	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		65%	75%	80%	80%	85%	88%	90%
Percentage of TCIG Buildings inspected upgraded and maintained to international industry standards.		50%	60%	70%	70%	70%	70%	70%
Percentage of minor maintenance issues detected in building audits and corrected / repaired within 5 working days		45%	65%	65%	70%	70%	75%	75%
Percentage of minor maintenance issues in roadways detected and corrected / repaired within 10 days		40%	55%	60%	60%	65%	65%	65%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		149 - Housing Department						
PROGRAMME OBJECTIVE:		To expand first time affordable home ownership opportunities and support current homeowners in retaining equity in their current holdings						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	-	176,575	176,575	22,447	233,619	332,501	332,501
323-380	Operating Expenditure	-	145,086	24,071	22,089	59,941	64,838	64,838
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		-	321,661	200,646	44,535	293,560	397,339	397,339
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		0	2	2	2	2	2	2
Technical/Front Line Services		0	3	3	3	3	3	3
Administrative Support		0	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		0	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Recruitment of staff and the purchase of essential equipment for the daily operations of this department by end second quarter			The Ministry has begun the recruitment process by advertising for a Director in January 2020. This was the second round. The first round of advertisements were released in October 2019 - applicants did not meet the criteria.					
Development of a National Housing Policy Program by second quarter			This remains outstanding and will be completed by Q2 of the upcoming financial year.					
To identify revenue generating mechanisms for TCIG by fourth quarter			This remains outstanding and will be completed by Q2 of the upcoming financial year					
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			Preliminary discussions have begun and will continue as we seek to finalize this initiative, this is an ongoing process and all the initial plans and processes will be implemented on the hiring of the Director and Deputy Director of housing which should be completed by the end of the second quarter in the new financial year.					
To become the face and governing / regulatory body of all housing programs in the Turks and Caicos islands (on-going strategy)			Preliminary discussions have begun, with the initial phase to be launched by end of Q3					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Purchase of essential equipment for daily operations by Q2.								
Development of a National Housing Policy by Q3.								
Identify revenue generating mechanisms for TCIG by Q3.								
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								
To become the face and governing / regulatory body of all housing programs in the Turks and Caicos islands (on-going strategy)								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of persons applying for assistance through this initiative		N/A	15	15	0	15	45	60
Number of planned communities identified and zoned in conjunction with Survey and Mapping, Crown Land Unit and Planning Department, throughout the TCI		N/A	2	2	0	2	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of homeowners receiving assistance throughout the TCI under this initiative		N/A	85%	85%	0%	85%	90%	100%
Percentage of communities identified for the development of low cost housing, throughout the Housing initiative		N/A	85%	85%	0%	85%	90%	100%

MINISTRY OF TOURISM AND 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 heritage and conserving biodiversity.								
STRATEGIC PRIORITIES:								
Providing technical and strategic support to the Tourist Board to increase awareness of Brand TCI in the market place by creating and executing specific advertising campaigns and to increase visibility in emerging markets including Latin America, Brazil and China in order to reduce the seasonality of Tourism in the TCI.								
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 of the Turks and Caicos Islands.								
To implement strategies that will achieve Emergency Management Accreditation Programme (EMAP) and improve visibility of the Department of Disaster Management and Emergencies								
Improve and diversify the tourism product in a sustainable manner, with focus on community based tourism								
Development of a five year strategic plan which will monitor all activities of the Maritime Department to ensure the department meets all international standards								
Execute, maintain and monitor the natural resources of the islands by way of policy development and continuous review and update of Ordinances.								
To implement effective disaster management programs and to enhance disaster resilience throughout the TCI through training and liaising with critical stakeholders								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Ministry of Tourism and Environment	1,871,909	2,782,892	2,897,849	2,752,180	3,195,382	3,452,101	3,584,263
134	Operating Expenditure	983,683	1,052,892	1,156,849	1,099,291	3,195,382	3,452,101	3,584,263
	Capital Expenditure	888,226	1,730,000	1,741,000	1,652,889	-	-	-
	Disaster Management	-	1,348,933	1,348,934	1,290,619	1,683,656	1,450,891	1,451,225
008	Operating Expenditure	-	1,348,933	1,348,934	1,290,619	1,383,656	1,450,891	1,451,225
	Capital Expenditure	-	-	-	-	300,000	-	-
	Gaming Department	489,416	925,968	876,459	658,644	338,272	-	-
024	Operating Expenditure	489,416	925,968	876,459	658,644	338,272	-	-
	Capital Expenditure	-	-	-	-	-	-	-
	Maritime Department	339,907	519,418	522,218	431,678	512,744	529,455	529,455
069	Operating Expenditure	322,605	519,418	522,218	431,678	512,744	529,455	529,455
	Capital Expenditure	17,302	-	-	-	-	-	-
	DECR Department	1,601,310	5,115,319	4,439,071	3,860,675	2,957,939	2,226,659	2,226,659
100	Operating Expenditure	1,501,332	1,965,319	1,908,071	1,626,246	2,407,939	2,226,659	2,226,659
	Capital Expenditure	99,978	3,150,000	2,531,000	2,234,429	550,000	-	-
	Tourist Board	3,069,445	3,735,834	3,290,834	2,940,834	3,035,835	2,935,835	2,935,835
125	Operating Expenditure	2,819,445	3,385,834	2,940,834	2,940,834	3,035,835	2,935,835	2,935,835
	Capital Expenditure	250,000	350,000	350,000	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		7,371,987	14,428,364	13,375,365	11,934,630	11,723,829	10,594,940	10,727,436
Ministry/Agency Budget Ceiling - Operating		6,116,481	9,198,364	8,753,365	8,047,312	10,873,829	10,594,940	10,727,436
Ministry/Agency Budget Ceiling - Capital		1,255,506	5,230,000	4,622,000	3,887,318	850,000	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		11	11	11	11	12	9	9
Technical/Front Line Services		54	55	55	55	64	58	58
Administrative Support		7	8	8	8	7	7	7
Wages Staff		5	5	5	5	5	5	5
TOTAL AGENCY STAFFING		77	79	79	79	88	79	79

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		134 - Ministry of Tourism and Environment						
PROGRAMME OBJECTIVE:		To support the enhancement of tourism 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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	438,865	413,919	501,327	501,327	490,397	510,843	510,843
323-380	Operating Expenditure	544,818	638,973	655,522	597,964	2,704,986	2,941,258	3,073,420
Capital	Capital Expenditure	888,226	1,730,000	1,741,000	1,652,889	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,871,909	2,782,892	2,897,849	2,752,180	3,195,382	3,452,101	3,584,263
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	3	3	3
Technical/Front Line Services		3	2	2	2	3	3	3
Administrative Support		2	3	3	3	2	2	2
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		7	7	7	7	8	8	8
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To Preserve National Resources according to policy and ordinance by overseeing the completion of the National Parks Ordinance Consultation report and implementation of agreed findings by Q4 2019. To have at least four contentious matters settled by Q4 2019 and report issued by Q1			Non-contentious Issues accepted by cabinet and drafting of amendments/surveys etc. as per cabinet action is implemented. Expected finalization by Q2 of 2020 as it requires several policy papers and amendments to ordinances. The actions are being implemented and funding to conduct comprehensive EIA's to respond to challenges is allocated in 20/21 budget.					
Oversee and support the completion of the Maritime policy and strategic plan by Q2 to ensure that the maritime department is fit for purpose and has clear direction. Consultancy to complete operating procedures and training manuals to address gap analysis for 20/20 maritime audit and sector strengthening by Q4 70% of gaps are addressed to standards.			Maritime policy and strategic plan completed. Several gaps have been addressed through the steering committee. Training of staff to take place in FY20/21.					
Strengthening of the cruise industry through the establishment of a tourism steering committee by quarter 4, that can monitor the development and implementation of key policies and programs			Completed. Cruise steering committee has been established meetings held throughout the year with further meetings to continue in FY 20/21, towards the development of sector related policies and programs. Cruise committee working on Blue Flag standards.					
To oversee and continue visibility of the DDME through training and increase public awareness whilst improving shelter management to ensure international standards by Q3 2019.			Completed. DDME has held a number of outreach and community initiatives throughout the year to educate and sensitize the public. The radio talk show disaster 365 was launched, including community walkabouts and volunteer recruitments. This process will continue into FY20/21 as we seek to maintain visibility and raise awareness.					
To monitor and support the three year implementation of a Gaming Commission; through the formation of a 5 member commission by Q1 and execution of new licenses by Q4. By Q4 regulations are completed and new structure in place.			Completed. Commission has been established, several meetings held. Parts of the ordinance has taken effect with the Gaming Department transition into a statutory body in FY 20/21. Regulations and new structure to take effect in FY 20/21.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To oversee and support the finalization of the gaming regulations and the formation and adoption of the new organizational structure by Q3. Address and deliver Comprehensive EIAs to advise on contentious issues related to the NPO by Q3								
To improve Ministry wide coordination, implementation of cabinet action minutes, capital projects and key strategy areas through focussed development of bespoke programs. from Q1-Q4								
Improve Policy and Strategy Implementation and Coordination by recruitment of Strategy and Policy Manager placed at Ministry to ensure efficient and financially sustainable policies . Recruitment by Q2. Strategies in place officer will provide coordination and follow-up with key departments and agencies, primarily for Tourism strategy								
Cruise Sector Sustainability and Development- To ensure we have a responsive sector where service providers are trained, service delivery is standardized, the GDT product is safe and attractive and relationships between providers, visitors and regulators are harmonious. Visitors and stakeholders will report satisfaction through surveys and review of tourism website monitoring. Cruise sector plan passed and implemented Q1-Q4 .								
To strengthen capacity through the Ministry to improve audit preparation, risk reduction and internal communications through the development of a bespoke training program from Q1-Q4								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Executive board meetings conducted	8	12	8	5	8	8	8
Number of policy/regulations/ordinances meetings held per policy	5	6	6	4	6	6	6
Number of industry policies reviewed	2	3	4	4	3	3	3
Number of departments completing performance appraisals within designated period	4	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)							
Number of policy paper that became legislation	2	3	3	2	3	3	3
Number of policy/information papers adopted by Cabinet	N/A	6	6	6	8	8	8
Number of tourism risk policies adopted and updated	0	2	2	1	2	2	2
Number of successful projects implemented through cruise steering committee	0	2	2	1	2	4	4
Number of departments reporting improved performance through surveys and review of appraisals	3	5	5	5	5	5	5

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		008 - Disaster Management and Emergencies						
PROGRAMME OBJECTIVE:		To implement effective disaster management programs and to enhance disaster resilience throughout the TCI						
		PROGRAMME EXPENDITURE						
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	-	621,048	621,048	572,565	859,099	932,271	932,605
323-380	Operating Expenditure	-	727,885	727,886	718,054	524,557	518,620	518,620
Capital	Capital Expenditure	-	-	-	-	300,000	-	-
TOTAL PROGRAMME EXPENDITURE		-	1,348,933	1,348,934	1,290,619	1,683,656	1,450,891	1,451,225
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	14	14	14
Administrative Support		1	1	1	1	1	1	1
Wages Staff		0	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING		12	12	12	12	17	17	17
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To conduct a series of disaster management trainings to build capacity and enhance resilience throughout the TCI at least 1 training per quarter			A total of 18 trainings were conducted to date: Shelter Management, DANA and Crisis Communications (May-June); Communications during Crisis, Logistics Supply System, Urban Search and Rescue NEOC/EOC Subcommittee Training (July-Sept); NEOC/EOC Subcommittee Training, First Aid/CPR, School Disaster Management Plan and CERT Training (Oct-Dec) throughout TCI					
To test/exercise 2 disaster related plans as a means of identifying and addressing gaps to ensure appropriate responses to emergency/disaster situations. One to be conducted Q1 and one in Q3			Only 1 plan was successfully tested. The other plan is expected to be tested in Q4.					
To strengthen the institutional capacity of the National Disaster Management Structure by achieving the Emergency Management Accreditation Programme (EMAP) by March 2021 thereby ensuring regional and international standards are attained.			This project is still ongoing. Approximately 60 -70% has been achieved so far. DDME is still working with other critical institutions to develop/update their Plans/Policies/SOPs that are key in achieving EMAP accreditation by March 2021.					
To increase visibility of DDME throughout the Communities in order to bring about greater awareness of TCI hazard vulnerability and how these can be mitigated against by 2022 through the hosting of public awareness campaigns on a quarterly basis			The Department has increased its community outreach program over the past year. Three (3) Town hall meetings. Four (4) Volunteer Recruitment & Network Drives. Eighteen (18) Disaster related trainings. One (1) Community Leaders Meeting. Two (2)Disaster Forum Magazines published. Twenty-two (22) episodes of Disaster 365 Radio Shows.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
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.								
To enhance disaster resilience and preparedness throughout the TCI by conducting a minimum of 2 trainings per quarter.								
To strengthen the institutional capacity of the National Disaster Management Structure by working with critical stakeholders to ensure that requisite plans/policies/SOPs are drafted/updated/tested in accordance with the Emergency Management Accreditation Programme (EMAP) standard by March 2021.								
To produce 2 multi-hazard maps i.e.one in Q2 and one in Q4 that can be used to guide officials at the national and regional levels in the formulation of development strategies in multi-hazard zones, land use management, revision and enforcement of appropriate building codes and formulation of plans for mitigating measures against hazards risks affecting TCI.								
To increase the ability of the TCI to effectively and efficiently respond during and after a disaster situation at least two (2) direct and reliable radio communication links will be established within the 3Q and 4Q connecting the Island EOCs and NEOC.								
To enhance disaster preparedness throughout the TCI through community outreach initiatives by hosting at least 2 community activities per quarter.								
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.								
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.								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Forecast	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of disaster management training programs conducted (3 day)	17	7	7	18	8	10	12
No. of persons trained in disaster management (at minimum 15 persons trained per training)	80	85	85	321	200	220	240
No. of public information and education campaigns conducted	4	5	5	7	8	8	8
Number of Plans developed/updated	9	4	4	10	4	5	6
No of Plans submitted to the Ministry			3	4	4	5	6
No. of Plans endorsed by the Ministry	N/A	N/A	N/A	N/A	4	5	6
No of Policies drafted	N/A	N/A	N/A	3	4	5	6
No of policies submitted to Cabinet	0	3	N/A	3	3	3	3
No of Policies endorsed by Cabinet	0	2	2	1	2	3	4
No of Plans/SoPs tested/exercised	N/A	1	1	2	4	5	6
Number of community outreach activities conducted	N/A	6	6	9	8	10	12
No of plans/policies meeting EMAP/regional standard	N/A	3	3	10	4	5	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of trainees whose knowledge/skills has improved	N/A	45	45	92	95	95	95
% of corrective actions addressed following conducting exercises/simulations	N/A	10	10	15	15	20	20
% of community residents who benefited from the outreach program(s)	N/A	N/A	N/A	N/A	30	30	30
% of corrective actions addressed as a result of the community engagements	N/A	N/A	N/A	N/A	10	10	10

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		024 - Gaming Department						
PROGRAMME OBJECTIVE:		To regulate our Gaming Industry so that it remains fair and transparent whilst focusing on Anti Money Laundering (AML) policies and continuous professional development of gaming Inspectorate staff.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	379,352	597,619	597,619	413,761	249,215	-	-
323-380	Operating Expenditure	110,064	328,349	278,840	244,883	89,057	-	-
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		489,416	925,968	876,459	658,644	338,272	-	-
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		3	3	3	3	3		
Technical/Front Line Services		6	7	7	7	6		
Administrative Support		0	0	0	0	0		
Wages Staff		0	0	0	0	0		
TOTAL PROGRAMME STAFFING		9	10	10	10	9	0	0
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To focus on forming the Gaming Board and Commission structure by 4 quarter 2019			Gaming commission was established and in place with monthly meetings being held.					
To continue the implementation process of the Gaming Control Ordinance by end of 4 quarter year 2019/20, to improve efficiency and transparency in the Gaming Department			Partially completed, implementation is proceeding however there were delays that hampered implementation. To date governance documents such as regulations, procedures and draft Job descriptions are in place and are under review. Implementation will continue. Currently 2 sections of the 2018 Gaming Ordinance had been implemented; we expect the implementation process to be completed by 2 quarter 2020/2021					
To ensure that all Gaming Licensees are in compliance with local and international Anti Money Laundering (AML) requirements and Gaming laws; through continuous compliance efforts			Licensees are being educated about compliance and uptake is proceeding with many complying according to standards with the Anti Money Laundering (AML) requirements and is progressing, however, work is still ongoing to due minor delays . Communication plan is developed for implementation by March 31st					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
KEY PERFORMANCE INDICATORS								
		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
No. of gaming licences applications received and processed within standard period		0	0	0	0			
No. of suspicious transactions reported		1	2	1	1			
No. of site audit inspections conducted under AML conditions		1034	1037	1037	1030			
No. of gaming licences renewal applications received and processed		56	56	56	56			
No. of training programs completed by staff		5	8	8	7			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
% of gaming licences issued		0%	100%	0%	0%			
% of suspicious transaction successfully processed		100%	100%	100%	100%			
% of sites fully compliant		97%	100%	100%	98%			
% of gaming licences renewed		100%	98%	98%	97%			
% of staff recording improved performance through appraisal		97%	100%	100%	100%			

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		069 - Maritime Department						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	248,731	387,561	387,561	325,660	399,592	408,733	408,733
323-380	Operating Expenditure	73,874	131,857	134,657	106,018	113,152	120,722	120,722
Capital	Capital Expenditure	17,302						
TOTAL PROGRAMME EXPENDITURE		339,907	519,418	522,218	431,678	512,744	529,455	529,455
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Training for officers on new online database system by end of Q1. improved service delivery as officers are able to teach boat captains and other clients how to seek registration on line for more accurate on time and increased registration.				This process is ongoing, computer equipment was received, the website has been developed, the officer training has commenced and will be completed by May 31, 2020, 2Q				
Training of new officers on STCW Basic Training by Q4- this will see improved service delivery and quality assurance on all vessels.				STCW training will commence February 14th 2020, New officers are registered for training and will be completed by Q1.				
Development of a five year strategic plan which will monitor all activities of the Maritime Department and training of staff by Q2. This will ensure international requirements are in place for the TCI				Strategic plan was completed by the Maritime Consultant, training element will commence by Q4. Officers to be trained in Search and Rescue as part of international requirements in March 2020				
Steering committee to continue monitoring the progress and obligations of the III Code to ensure compliance is achieved by Q4. this will form the basis for clear SOP and to meet international obligations in the maritime industry. Completed by March 2020 for Sept. 2020 audit				The Steering Committee continues to hold meetings to monitor the progress of the III Code, there are monthly and special meeting held to meet the obligations for the September 2020 audit.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Continuous training for officers on online database and completion by July 9th, 2020, Q2								
Continue to improve service delivery by officers working along with boat captains and other clients to ensure all safety measures are adhered to. By ensuring that by Q4 all boat captains have safety plans and seek to meet 95% of safety checklist, STCW training continues								
To develop a Maritime Training Plan that will provide adequate training for the maritime staff and to ensure international requirements are in place for the TCI. To be completed by end of Q2 and 70% completion for audit by September 2020								
Steering committee to continue monitoring the progress and obligations of the III Code to ensure compliance is achieved by Q4. This will form the basis for clear SoP and to meet international obligations in the maritime industry. Completed by March 2020 for Sept. 2020 audit								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of vessel inspections conducted (daily)	13	13	13	13	14	14	14
Number of applications for Boat Masters Licenses and renewals received and processed (within 3 days)	220	220	200	220	225	221	222
Number of applications for vessels registered online	0	15	15	0	5	6	6
% of Boat Masters Examinations successfully completed in compliance of the SCV Code full syllabus	0.8	85%	85%	85%	88%	89%	89%
% of Certificate of Inspections successfully processed	85%	90%	85%	85%	88%	89%	89%
Number of British Ship Registry Certificates successfully processes	13	15	9	9	10	10	10
Number of Port Surveillance	120	122	122	122	140	141	141
Number of Flag State control inspections conducted	6	6	6	6	6	6	6
Number of Port State control inspections	12	14	14	14	14	14	14
Number of Press releases drafted and released	4	4	6	6	6	6	6
Number of School outreach activities	5	5	3	3	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of increase in revenue collection	0%	2%	2%	2%	2%	2%	2%
Number of violations successfully treated	25	30	30	30	35	35	40
Percentage of Ill code gaps identified and addressed within the fiscal year to ensure international compliance	40%	80%	80%	80%	95%	95%	95%
Percentage of applications processed within 5 days	25%	30%	30%	30%	30%	30%	30%
Percentage of vessels in compliance	85%	90%	90%	90%	90%	90%	90%
Number of steering committee meeting held	11	11	11	11	16	16	16
Percentage of work plan tasks completed by steering committee	50%	100%	100%	50%	95%	95%	95%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

61 Ministry of Tourism and Environment

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		100 - DECR Department						
PROGRAMME OBJECTIVE:		To promote protection and sustainable utilization of natural resources throughout the Turks and Caicos Islands						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,084,533	1,504,743	1,417,335	1,198,314	1,691,348	1,762,432	1,762,432
323-380	Operating Expenditure	416,799	460,576	490,736	427,932	716,591	464,227	464,227
Capital	Capital Expenditure	99,978	3,150,000	2,531,000	2,234,429	550,000	-	-
TOTAL PROGRAMME EXPENDITURE		1,601,310	5,115,319	4,439,071	3,860,675	2,957,939	2,226,659	2,226,659
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		30	31	31	31	35	35	35
Administrative Support		3	3	3	3	3	3	3
Wages Staff		5	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING		40	41	41	41	45	45	45
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
DECR will have relevant staff trained in enforcement procedure related to boat handling by end of Q1 2019. This will improve service delivery to the public and it will improve accuracy in reporting. It will improve investigative techniques which will in turn increase the level of success achieved in prosecution of offenders.			Three Conservation Officers trained in collaboration Marine Police in Boarding of Vessels; Hot Pursuit and Out board Mechanics. All Officers are trained to pilot and maintain the DECR vessels.					
Installation of Protected area infrastructure/Swim zones and beach access signs by Q3. This infrastructure will reduce accidents, illegal vending and improve enforcement.			This was not accomplished. Currently working with partners to procure signage for beach accesses. The legislation is currently being drafted for the creation of a Swim zone policy and beach. To be completed by April 2020					
Collect baseline data towards development of a marine spatial plan for the TCI by Q4. This will improved patrol activities, greater certainty for maritime users, improve planning and allocation of space/zoning.			Currently, the DECR have collected an input over 20 data sets and conducted a training exercise on the management of the data set 9 January 2020.					
Digitising of records within the DECR by Q4; with DECR moving to be 60% by 2020. This will improved service delivery and record keeping and data collection.			DECR currently reviews documents online. The in office printing has decreased by 15%. Working the CITU to revamp the DECR website to make applications available online. (to be completed by March 2020)					
Conduct conch visual survey by Q3. Improved estimates of stock abundance to improve setting quotas and meeting international obligations			This was not able to be accomplished due to funding availability. Funds has been allocated to this survey for next FY.					
Conduct coral reef assessment for the TCI using AGGRA protocols by Q3. This will give an indication of reef health and assist in developing monitoring protocols.			This survey was conducted and completed. Data will be used to feed into Coral Reef strategy completed by Q3 of new financial year.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
The improved maintenance of the National Parks infrastructure (signage at beach accesses and swim zones installation on 3 beaches in the Turks and Caicos Islands) by Q3. This infrastructure will reduce accidents, illegal vending and improve enforcement.								
Conduct conch visual survey by Q3. Improved estimates of stock abundance to improve setting quotas and meeting international obligations and Complete Coral Reef Strategy by Q3								
Develop an Intercostal Zone Management Plan for the Turks and Caicos Islands by Q3. This will assist the TCI in addressing coastal changes (erosion and flooding from storm surge activities) in response to climate change.								
Develop and Environmental Awareness Communication Strategy by Q3. This strategy will assist the DECR in its educational awareness campaigns.								
Develop and/or update the Management Plan for 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.								
Develop environmental Strategy drafted and approved by cabinet by the end of Q2. This strategy will inform future development and management of the TCI environment.								
Develop environmental monitoring protocols to standardize methodologies for ease of comparing results which will be used for inform-decisions by Q3.								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Performance charts completed by Technical Staff	400	36	25	30	36	36	36
Number of patrol reports completed by Conservation Officers	375	450	400	360	400	400	400
Number of SOPs developed and/or reviewed	6	10	2	2	4	4	4
Person-days of land/foot patrols	230	250	180	176	200	200	200
Person-days of sea patrols on DECR vessels	83	120	90	140	150	150	150
Number of marine enforcement patrols on Marine Police vessels	12	10	4	10	10	10	10
Number of seafood landing site visits to monitor landings	143	150	100	100	120	120	120
Number of site visits monitoring mining operations	87	150	85	100	100	100	100
Number of annual Biological & Ecological monitoring projects completed	8	8	5	6	6	6	6
Number of licences & permit applications processed within 48 hours (fishing, mining, national parks, CITES, marine product export)	610	615	320	300	350	350	350
Number of research permit applications processed within 72 hours	18	20	15	17	15	15	15
Number of Community Conservation Partnership MOUs operational	5	5	3	3	10	10	10
Number of protected areas for which infrastructure is managed (swim zones, buoys, moorings, signage, etc.)	5	30	2	2	10	10	10
Number of press releases published	36	50	20	24	25	25	25
Number of environmental activities and Public awareness programmes conducted	12	12	5	6	10	10	10
Number of environmental outreach activities at schools and youth centres	15	20	4	6	10	10	10
Number of development applications reviewed (from Invest TCI)	32	35	40	35	40	40	40
Number of environmental impact assessment studies (EIA) reviewed (received from DoP)	15	15	40	40	45	45	45
Number of site visits to monitor development projects	50	60	70	80	100	100	100
Number of enforcement actions taken	300	450	279	269	300	300	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of developed SOPs implemented by department divisions	N/A	80	50	75	83	83	5
% Increase in successful enforcement cases	N/A	15	70	76	85	85	10
% Increase in revenue collection related to National and recreational parks	N/A	10	5	5	10	15	
% of arrests made that lead to convictions or summary fines	83	100	75	80	90	90	90
% of mining operations in compliance with royalty payments	100	100	65	75	80	80	80
% of commercial fishing licences applications processed within 5 working days	100	100	100	100	100	100	100
% of applications for mining licences processed within 6 months	100	100	25	30	60	60	60
% of National Park licences/permit and CITES applications processed within 5 workings days	100	100	100	100	100	100	100
% of National Park licences/permit applications processed within 5 workings days	N/A	100	100	100	100	100	100

MINISTRY OF HEALTH, AGRICULTURE & 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, agriculture, sports and human service programmes and services.								
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.								
Reform the Agriculture sector by developing policies and legislation and creating an agriculture extension service to drive agricultural production.								
Ensure the financial affordability and sustainability of Healthcare delivery to persons living within the Turks and Caicos Islands								
To improve the quality of life for persons living with special needs through access to dedicated wellness centres, assessment opportunities and specialised learning centres.								
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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
072	Health Governance and Management	59,180,714	60,347,326	60,624,999	59,977,685	65,461,487	62,152,695	61,752,695
	Operating Expenditure	56,140,534	57,716,907	57,797,798	57,341,360	63,311,487	61,752,695	61,752,695
	Capital Expenditure	3,040,180	2,630,419	2,827,201	2,636,325	2,150,000	400,000	-
029, 030, 032 & 063	Primary Health Care	5,972,094	5,330,653	5,383,538	4,694,176	6,156,974	6,260,313	6,260,313
	Operating Expenditure	4,555,662	5,330,653	5,383,538	4,694,176	5,856,974	6,260,313	6,260,313
	Capital Expenditure	1,416,432	-	-	-	300,000	-	-
057&130	Public and Environmental Health	5,557,518	6,362,545	6,100,322	5,834,791	6,611,960	6,134,046	6,134,046
	Operating Expenditure	5,537,147	5,882,545	5,900,322	5,636,791	6,071,960	6,134,046	6,134,046
	Capital Expenditure	20,371	480,000	200,000	198,000	540,000	-	-
086	Agriculture, Animal and Plant Health Services	1,281,358	1,654,087	1,840,602	1,568,816	1,416,110	1,585,490	1,035,490
	Operating Expenditure	798,842	1,004,087	990,602	754,560	1,016,110	1,035,490	1,035,490
	Capital Expenditure	482,516	650,000	850,000	814,256	400,000	550,000	-
089	Aged Care and Rehabilitative Services	1,710,093	2,208,435	2,285,233	1,919,304	2,714,577	2,933,640	2,533,640
	Operating Expenditure	1,710,093	2,208,435	2,285,233	1,919,304	2,414,577	2,533,640	2,533,640
	Capital Expenditure	-	-	-	-	300,000	400,000	-
097 & 107	Allied Health Services	1,275,776	1,687,106	1,681,757	1,393,687	1,808,700	1,907,766	1,907,766
	Operating Expenditure	1,275,776	1,663,106	1,681,757	1,393,687	1,808,700	1,907,766	1,907,766
	Capital Expenditure	-	24,000	-	-	-	-	-
122	Sports Development and Participation	950,515	1,887,076	2,074,817	1,527,201	600,000	500,000	-
	Operating Expenditure	950,515	987,076	1,174,817	1,129,681	-	-	-
	Capital Expenditure	-	900,000	900,000	397,520	600,000	500,000	-
129	Contract Management Unit	254,641	406,225	394,967	249,843	559,559	588,276	588,276
	Operating Expenditure	254,641	406,225	394,967	249,843	559,559	588,276	588,276
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		76,182,710	79,883,453	80,386,235	77,165,504	85,329,368	82,062,226	80,212,226
Ministry/Agency Budget Ceiling - Operating		71,223,210	75,199,034	75,609,034	73,119,402	81,039,368	80,212,226	80,212,226
Ministry/Agency Budget Ceiling - Capital		4,959,500	4,684,419	4,777,201	4,046,102	4,290,000	1,850,000	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		25	25	25	25	25	25	25
Technical/Front Line Services		178	178	178	178	179	179	179
Administrative Support		26	27	27	27	26	26	26
Wages Staff		47	47	47	47	48	48	48
TOTAL AGENCY STAFFING		276	277	277	277	278	278	278

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		072 - Health Governance and Management						
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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,013,225	1,072,056	1,072,056	1,005,044	1,116,114	1,284,346	1,284,346
323-380	Operating Expenditure	55,127,308	56,644,851	56,725,742	56,336,315	62,195,373	60,468,349	60,468,349
Capital	Capital Expenditure	3,040,180	2,630,419	2,827,201	2,636,325	2,150,000	400,000	-
TOTAL PROGRAMME EXPENDITURE		59,180,714	60,347,326	60,624,999	59,977,685	65,461,487	62,152,695	61,752,695
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		7	7	7	7	8	8	8
Technical/Front Line Services		5	5	5	5	4	4	4
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	17	17	17
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
The Ministry will advance a robust policy and legislative agenda including approval of subsidiary legislation by March 2020 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.			Significant work has been undertaken in the area of policy and the legislative agenda with 28 pieces of legislation proposed. Two HiAP (Health in All Policies) workshops were held for Ministers in collaboration with PAHO (Pan American Health Organisation) in order to sensitise Ministers as well as heads of department from across government on the importance of a health in all policies approach. A draft HiAP strategic plan is in place. The legislative agenda continues to be pursued with the enactment of the Health Professions Ordinance and regulations have been approved. Regulations have been drafted for the Health Regulation Authority. Additional regulations have been drafted and approved for the Mental Health Ordinance. The Tobacco Control Ordinance was amended. The Sports Commission ordinance has been approved. PAHO technical assistance was approved to support the Pharmaceutical Ordinance development and a Pharmacovigilance workshop was conducted to further legislative strengthening. Health Services Authority status: A draft Terms of Reference for a Health Service Authority consultant was developed. Data Protection and Privacy legislation status: Initial discussions are underway to facilitate the initiation of the Data Protection and Privacy legislation. School nutrition policy and implementation plan drafted. Agriculture policy has been approved and implementation plan has been submitted.					
Continue partnerships with regional and international bodies; e.g., the Pan American Health Organization/World Health Organization (PAHO/WHO), Caribbean Pubic Health Agency (CARPHA), and Public Health England, through technical cooperation agreements, funded biennial work plans and other commitments by March 2020.			Partnerships continue to be utilised to provide technical assistance, training and other support. In country visits as well as opportunities to participate in capacity building exercises regionally and internationally are used to build capacity of staff in various areas. Areas the MOH has benefitted from include vector control, disaster preparedness and response, tobacco control, mental health and laboratory.					
Continue implementation of the 2016 - 2020 National Health Sector Plans: National Health Sector Strategic Plan (NHSSP), 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.			Monitoring and evaluation tools are being used to monitor progress with the implementation of the various Ministry of Health Plans to ensure that activities are carried out in accordance with the NHSSP and other relevant plans. Plans are also being made for the consultancy to develop the next NHSSP.					
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.			Capital projects are well under way in procuring and installing equipment purchased for sport, primary health and other departments to support activities in schools, facilities and clinics. Medicine procurement is being streamlined by the National Pharmacist to ensure value for money and quality. Infrastructure projects are well underway and some are completed to include two new Primary Health Clinics in North Caicos, EMS base repairs in Providenciales, repairs to South Caicos Clinic etc.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
The Ministry will advance a robust policy and legislative agenda including approval of subsidiary legislation by March 2021 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 2021, whose main goal is to provide technical assistance, training and other support.							
Continue implementation of the 2016 - 2020 National Health Sector Plans: 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 2021. Develop new National Health Sector Strategic Plan in collaboration with PAHO and key stakeholders.							
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.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of policies and plans, legislations, reviewed, updated and/or developed	50	34	57	60	20	20	20
Number of ministry personnel trained in managing emergencies and post-emergency assessment	17	25	25	75	25	25	25
Number of health career fairs held for students through partnership with Department of Education	0	2	2	0	2	2	2
Number of staff benefitting from attending regional and international workshops and training.				20	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	7%	5%	5%	5%	5%	5%	5%
Percentage implementation of technical cooperation agreements	90%	90%	90%	90%	90%	90%	90%
Health expenditure as a percent of government expenditure (including NHIP)	32%	30%	37%	37%	38%	38%	38%
Number of programmes, projects, services, and strategies implemented as a result of policy change	15	20	20	20	18	18	18
Percentage of medicines registered	N/A	90%	N/A	N/A	30%	60%	90%
Number of PHC facilities submitting expired drug reports	6	7	8	8	8	8	8
Number of PHC facilities completing pharmaceutical inventory management activities	6	7	8	8	8	8	8
Number of adverse drug events reported	N/A	2	2	2	10	10	10
Number of Controlled drugs inspections completed	10	56	36	41	56	56	56

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	3,405,286	4,125,150	4,021,748	3,369,556	4,453,340	4,840,077	4,840,077
323-380	Operating Expenditure	1,150,375	1,205,503	1,361,790	1,324,619	1,403,634	1,420,236	1,420,236
Capital	Capital Expenditure	1,416,432	-	-	-	300,000	-	-
TOTAL PROGRAMME EXPENDITURE		5,972,094	5,330,653	5,383,538	4,694,176	6,156,974	6,260,313	6,260,313
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		5	5	5	5	5	5	5
Technical/Front Line Services		69	69	69	69	77	77	77
Administrative Support		10	10	10	10	10	10	10
Wages Staff		3	3	3	3	5	5	5
TOTAL PROGRAMME STAFFING		87	87	87	87	97	97	97
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Strengthen Community outreach programs through the use of the newly acquired mobile clinic/existing dental mobile bus and other relevant outreach programs to improve the health of the underserved population by March 2019.			Collaboration was done in strengthening outreach programs with the newly acquired mobile clinic. Mobile clinic is not equipped for dental procedures, however outreach was done to educate the general public about dental hygiene. The existing dental mobile bus continues to be used for dental health promotion at schools and in communities. The mobile clinic has conducted eight (8) weekly visits seeing a total of 164 clients in various communities in Providenciales. It has also serviced the population through special outreach activities hosted by TCIG and other partner NGOs. This strategy is ongoing as it produces continuous achievements.					
Develop a Plaque Index for patients receiving cleaning at the TCIG Dental Clinic with the assistance of the Dental Hygienists by March 2020.			This was not achieved. It is being proposed to continue this as a key program strategy for 2020-2021. This KPS was not achieved as that there needs to be a standardized PI (plaque index) form developed to capture the various stages of periodontal disease. The PI is a great epidemiological tool to capture the prevalence and severity in individual dentition and different groups within the population.					
Expand Dental coverage in all dental clinics to include various secondary dental procedures by December 2019 to improve access to dental services throughout the TCI.			The purchasing of basic materials was done for secondary dental procedures. The offering of secondary dental procedures has not yet been implemented. Revised dental fees are being for new secondary dental procedures.					
Implementation of an Electronic Dental Practice Management Software in all island clinics by June 2019 in order to streamline the departments data collection to inform policy and improve efficiency.			The purchasing of an Electronic Dental Practice Management Software has been achieved. The Providenciales Dental Clinic software has been installed. The Grand Turk Dental Clinic received new computers for the software installation. The installation process has begun. The other clinics software will be installed during 2020.					
Obtain DMFT/dmft (decayed missing filled teeth index) for the Turks and Caicos Islands, including schools using universal methods by March 2020 in compliance with regional and international standards.			This was not achieved. Proposing to continue as a key program strategy for 2020-2021. This KPS is dependent on the finalized report from the Dental Consultant which will provide guidelines on initiating a National DMFT/dmft for the Turks and Caicos Islands. It is anticipated that the report will be finalised early 2020.					
Develop an Oral Health Policy Framework for the Turks & Caicos Islands using regional standards by March 2020 which would help guide the development of the oral health sector.			A contracted Dental Consultant has done consultation ground work relative to an Oral Health Policy for Turks and Caicos Islands. The draft report is currently under review. Proposing that this policy continue as a key program strategy for 2020-2021.					
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 2020.			One manual was completed and needs to be submitted to Cabinet. This strategy will be carried into 2020/21.					
Strengthen a network to improve dissemination of pharmacy education materials on a quarterly basis.			Continuous work is being done with the dissemination of pharmacy educational materials in the form of quarterly bulletins. For the FY 2019/2020, four (4) quarterly bulletins have been disseminated to healthcare providers both in the public and private sectors. These bulletins have provided updates on current MoHASHS 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 antibiotic 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.					

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS IN 2019/20
Continue the process of strengthening Primary Health Care (inclusive of dental health, mental health and health promotion) through the development of policies and strategies to improve access to care, quality of care, health education, community awareness and health by March 2020.	Drug and alcohol policy drafted. Employee assistance program drafted. Suicide prevention plan completed and printed. Mental Health Group Action Programme refresher course conducted, a total of 26 health professionals trained in identifying and treating mental health disorders. Strengthening of primary health care continues through outreach activities targeting persons of various age groups at health fairs hosted by the TCIG and NGOs through provision of health education by nurses and physicians and nutritional health by our nutritionist. These activities have also reached the business communities, schools and churches. The PHCD continues to develop and strengthen relationships with the communities served. This strategy is ongoing as it produces continuous achievements, thus it will be returned to 2020/21.
Develop and implement procedural manuals to strengthen the operation of primary health care functions such as orientation to clinics, clinical management e.g. wound care, sterilization practices etc. by March 2020.	The work on the procedure manual was not started. It is scheduled to begin in the fourth quarter. A working group has been designated. Members of the working group are expected to meet in the first week of February. This strategy will be carried into 2021.
Strengthen community outreach programmes through the use of the mobile clinic and existing dental bus to improve the health of underserved populations by March 2019.	The current mobile clinic cannot facilitate any dental procedures. It can only be used for dental consultation and dental health promotion. The current dental bus does not have any functional equipment to render dental treatments and procedures and is only being used to take the dental team to health fairs and schools for dental health education.
Use mobile clinic and dental mobile bus to strengthen comprehensive school health programmes by March 2020.	Collaboration with the mobile clinic can only be used in providing dental health education to the schools and communities. Dental procedures cannot be done on the mobile clinic.
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 2020.	Two protocols were updated - Diabetes and Tuberculosis. This strategy will be carried into 2020/21 as updates are ongoing; changes in best practice need to be incorporated on an ongoing basis.
Conduct a nation-wide STEP Wise NCD Risk Factor Surveillance survey by March 2020, the results would be used to establish a system to monitor the NCD (non communicable disease) risk factor trend.	Tender for equipment completed equipment in possession of Health Promotion and Advocacy Unit. Tender of survey itself published time frame for survey revised and now set to start June 2020. The survey consists of the 3 following steps, (a) STEP 1: involves administration of a questionnaire that contains core and expanded questions designed to obtain core data on socio-demographics, tobacco and alcohol use, dietary practices/food consumption and physical activity.
Update HIV/AIDS Policy and Clinical Guidelines as well as establish Public Private Partnerships with private sector through the implementation HIV/AIDS disease management programme by October 2019.	Clinical guidelines for the management of HIV/AIDS, Sexually Transmitted Infections (STI's), Mother to Child Transmission of HIV and Congenital Syphilis along with Counselling and Testing updated. Public Private Partnerships completed along with HIV/AIDS Policy Feb 2020
Expand comprehensive public education programmes throughout the islands by March 2020 based on healthy lifestyle best practices and community feedback. The aim is to empower patients and their families across the life cycle to improve self-management of NCDs and promote health through preventative practices.	All islands have a public education programme e.g. health fairs, exercise sessions and community visits conducting health checks and one on one health talks. Hosted the 3rd annual Men's Health Conference and the Men's Health Domino competition. Educational sessions held at churches, schools, organizations, press conferences, radio talkshows, radio Ads, and public service announcements, social media, pamphlets and poster distribution. The soap Opera series is completed waiting to be aired. Initiatives to be strengthened in 2020 with more technical support staff.
Continue strategies to reduce HIV/STI's incidence and AIDS cases by March 2020 in order to achieve international targets for reduction/elimination of HIV transmission by 2025.	Testing and Counselling strategies strengthened by increased community testing and point of care testing. The strategy of test and treat has been implemented to assist in reduction of transmission. New educational materials developed and we are on target to achieving international target of 90% of persons tested for HIV know their status, 90% of persons found to be positive linked to care and retained in care and 90% of persons. At present we are at 90% of persons tested knowing their status, 80% of persons linked to care, retained in care and on treatment, 84% of persons on treatment has achieved viral load suppression. The 90- 90-90 global target can be achieved by end of 2020
Other achievements	
Developed an inspection report form in conjunction with the Chief Veterinarian Officer to monitor medicines (regular and controlled) in animal health.	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

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KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)
Draft Alcohol Control Legislation by March 2021.
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 March 2021.
To develop a basic dental health education handbook to improve dental health amongst all age groups by March 2021.
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 March 2021.
Develop a Plaque Index for patients receiving cleanings at the TCIG Dental Clinic with the assistance of the Dental Hygienists by March 2021.
Develop an Oral Health Policy Framework for the Turks & Caicos Islands using regional standards by March 2021 which would help guide the development of the oral health sector.
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 2021.
Strengthen the network to improve dissemination of pharmacy education materials on a quarterly basis to health care professionals.
Continue the process of strengthening Primary Health Care (inclusive of dental health, mental health and health promotion) through the development of policies and strategies to improve access to care, quality of care, health education of public and staff, community awareness and health by March 2021.
Develop and implement procedural manuals to strengthen the operation of primary health care functions such as orientation to clinics, clinical management e.g. wound care, sterilization practices etc. by March 2021.
Use mobile clinic and dental mobile bus to strengthen comprehensive school health programmes by March 2021.
Review and update disease management protocols to improve quality of care and effective management of key diseases in the primary health care clinics by March 2021.
Develop and implement a new child health record and child health take home card to improve standards of child assessment by March 2021.
Develop and implement an ESAVI manual (adverse events attributed to immunization/vaccines) by March 2021. This would improve reporting of adverse incidents thereby ensuring vaccines are safe.
Strengthen public education programmes throughout the islands by March 2021 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.
Pilot in two Schools the Nutrition Plan and Fitness Policy by September 2020.
Conduct a nation-wide STEP Wise NCD Risk Factor Surveillance Survey by June 2020. The results would be used to establish a system to monitor the NCD (non communicable disease) risk factor trend.
Continue strategies to reduce the incidence of HIV/STI's (sexually transmitted infections) and AIDS cases by December 2020 in order to achieve international targets for reduction/elimination of HIV transmission by 2025.
Strengthen Youth programmes by October 2020 through the training of additional peer educators and strengthening Rapport.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of patients registered at primary health care clinics	19,934	21,765	21,765	5,389	23,500	24,000	24,500
Number of developed/updated disease management protocols in the PHC clinics	4	5	2	2	3	2	3
Number of registered children less than one immunized annually.	480	500	500	480	560	600	620
Number of persons screened for (in TCIG Primary Chronic Non-Communicable Diseases (NCDs) including obesity, diabetes and hypertension							
<i>Breast, cervical and prostate cancer</i>	4,385	4,895	5,848	287	6,000	6,200	6,300
<i>Tested for HIV and know their status</i>	187	350	350	360	367	400	420
<i>Tested for STIs</i>	6,922	7,800	7,800	7,886	7,000	7,500	8,000
	9,000	9,000	5,000	9,299	7,000	6,000	6,000
Number of persons accessing family planning services.	450	500	174	194	200	250	300
Number of viral load tests performed.	143	190	190	160	200	225	250
Number of specialist clinics held at primary health care clinics.	24	24	14	52	20	20	25
Number of home visits conducted.	1,330	N/A	527	531	364	364	364
Number of annual school health visits.	425	425	603	603	700	800	900
Number of services provided by mobile clinic and dental mobile bus,	52	104	8	8	70	75	85
Number of persons served by the mobile clinic and dental mobile bus.	500	550	300	300	300	400	500
Number of clients provided with dental services.	6,000	8,000	5,000	4,737	5,500	5,500	5,500
Number of fluoride treatment performed on school-aged children	250	500	275	93	300	300	300
Number of dental sealants performed on school-aged children.	250	1,000	275	83	300	300	300
Number of patients receiving dental prophylaxis/cleaning at the government dental clinics.	1,516	2,000	1,400	1,279	1,500	1,500	1,500
Number of mental health and substance abuse patients that achieve at least 50% of treatment goals.	537	600	578	581	600	600	600
Number of mental health and substance abuse patients with improved well being as assessed by mental health professionals.	473	500	482	497	500	500	500
Number of mental health and substance abuse educational activities conducted.	56	50	51	55	50	50	50
Number of persons accessing mental health services	992	1,000	1,012	1,023	1,000	1,000	1,000
Number of health/education/awareness messages sent out through recognized and commonly used media/social media outlets.	2,737	3,000	7,580	15,160	10,000	20,000	25,000
Number of health promotion campaigns and activities completed with schools on nutrition and physical fitness.	11	50	50	12	20	40	60
Number of sporting activities and events for the elderly and for individuals with special needs	0	4	4	4	4	6	8
Number of organized community fitness groups in all islands.	2	6	6	2	6	6	8
Number of plans developed and updated.	2	4	4	2	3	6	6

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.	N/A	Not Started	0%	0%	60%	60%	60%
Percentage children immunized for 1st MMR.	N/A	90%	92%	92%	94%	94%	94%
Percentage of children immunized for 2nd MMR.	N/A	85%	88%	88%	90%	90%	90%
Average waiting time to see a health professional at primary health care clinics.	N/A	90mins	60mins	60 mins	60mins	60mins	60mins
Percentage of pregnant women attending ante-natal care in the first trimester.	55%	58%	60%	60%	75%	75%	75%
Percentage of persons on treatment who have achieved viral suppression.	60%	75%	84%	84%	90%	96%	96%
Percentage of persons tested for HIV and know their status.	57%	65%	90%	90%	90%	96%	96%
Percentage of mental health and substance abuse patients that adhere to treatment plan.	72%	75%	57%	59%	75%	75%	75%
Percentage of clients reporting improved mental wellbeing.	44%	50%	48%	48%	50%	50%	50%
Increase knowledge and awareness of mental health and substance abuse among registered client population.	71%	80%	76%	78%	80%	80%	80%

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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,288,535	1,457,486	1,461,508	1,233,035	1,458,018	1,517,876	1,517,876
323-380	Operating Expenditure	4,248,612	4,425,059	4,438,814	4,403,757	4,613,942	4,616,170	4,616,170
Capital	Capital Expenditure	20,371	480,000	200,000	198,000	540,000	-	-
TOTAL PROGRAMME EXPENDITURE		5,557,518	6,362,545	6,100,322	5,834,791	6,611,960	6,134,046	6,134,046
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	4	4	4
Technical/Front Line Services		19	19	19	19	19	19	19
Administrative Support		4	4	4	4	4	4	4
Wages Staff		16	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING		43	43	43	43	43	43	43
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Improve drinking water quality and systems for the management, treatment and supply of drinking water to achieve potable water compliance standards by January 2020.			In progress. Chlorination of water cisterns were conducted. Due to the absence of a Public and Environmental Health Lab, the water analysis was not conducted on the major water company in TCI. Going forward, EHD will work with CARPHA to ensure samples are tested at the regional reference lab.					
To promote healthy environments by way of cleaning up communities throughout the financial year of 2019/2020.			115 clean-ups were conducted throughout communities within the TCI.					
Protecting human health and environment by strengthening the enforcement of laws and compliance by January 2020.			Premises inspection, food premises inspection, solid waste collection and disposal, port health inspections, public education and training are ongoing in order to protect public health. Port health policy drafted.					
Ensuring chemical safety and preventing pollution by December 2019 through the development of relevant plans and training for key stakeholders.			Chemical working group was implemented and meetings were held. The working group is chaired by the Director, Health Disaster Education and Training Unit. Draft plan with Health Disaster and Training Unit.					
To strengthen surveillance of communicable disease through the development and finalization of a communicable disease manual and through review and revision of the notifiable disease process, by March 2020.			The communicable disease manual has been drafted including a chapter on post disaster surveillance based on consultation and stakeholder engagement. Technical assistance is being planned for 2020 to include a comprehensive assessment of the surveillance system, recommendations for improvement and finalization of the manual. In the meantime, various improvements have been made to the system including a formalization of the diseases under surveillance. The notifiable disease list has been updated based on stakeholder engagement and presented to the Public and Environmental Health Board for update of the Public and Environmental Health Ordinance.					
To initiate the TCI health research agenda by March 2020 to prioritise essential health research activities to be conducted to inform policy development and facilitate evidenced-based decision-making.			The TCI Research agenda will be modelled from the regional agenda which is still under development. In the meantime substantial work has been done on advancing several research projects which will provide evidence for decision making in health. This includes the Step-Wise chronic disease survey project and a research project to understand the social factors related to diabetes and hypertension in the TCI.					
To strengthen the health management information system through the development of data collection tools that will facilitate electronic records as opposed to paper records for various MOHASHS departments by March 2020.			NERU has worked with various departments to assist with 1. The development of electronic data tools and 2. Maintenance/improvement of already developed tools.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
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 2020.							
Public Education on the importance of environmental health including food hygiene, solid and liquid waste, vector control, occupational health and safety, handwashing by February 2021. This initiative will be done through radio programmes, news bulletins, press releases, food handler trainings, and conducting a food handler survey study.							
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 2021.							
Port Health: International trade and travel play a key role in the spread of disease (eg: Norovirus) to the Turks and Caicos Islands through travellers and goods. The action plan will include inspection of international vessels (cruise ships, cargo vessels: sea and air and passenger aircrafts) by March 2021.							
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 2021. *The estimated number of 1300 food handlers (are based on the number of registered food establishments with TCI EHD).							
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 2021, this initiative is done on a daily basis.							
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 January 2021. This initiative will be done on a quarterly basis in order to obtain data to support development of programme strategies and action							
Strengthen communicable disease surveillance system by March 2021 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.							
Promote evidence based decision making by March 2021 through the implementation of the Stepwise chronic disease project and initiation of Global School Health Survey to provide disease risk factor information in the adult and adolescent populations respectively by June 2020.							
To improve the availability of health information through the analysis, interpretation and dissemination of reports based on routinely collected health data by March 2021.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
On time submission of Weekly Syndromic Surveillance Reports to CARPHA	50	52	48	48	52	52	52
Number of local, regional and international public health, epidemiological, and research meeting attended.	8	9	7	8	8	8	8
Number of applications for food handlers registration received	230	*1300	250	190	*1300	200	200
Number of public health awareness programs	40	24	36	48	25	25	25
Number of communities fogged to reduce vector borne diseases.	50	30	80	75	50	50	50
Number of hotels reporting communicable disease data through the Tourism and Health Programme	18	25	18	18	20	21	25
Number of informal reporting sites reporting to the Event-based Surveillance Programme	0	3	1	1	3	5	5
Number of reports received through the Event-Based Surveillance Programme	0	3	1	2	3	3	3
Health Research Agenda developed	0	1	0	0	1	1	1
Number of Health Research Projects undertaken	N/A	1	1	1	2	1	1
Number of reports produced from routinely collected health data	N/A	N/A	N/A	N/A	3	4	5
Number of data collection and analysis platforms created	2	2	2	1	N/A	N/A	N/A
Number of food handlers trained	280	650	350	395	300	300	300
Number of food premises inspected	789	350	540	550	500	500	500
Number of premises inspections (house to house)	2091	1,700	1,291	1,570	1,150	1,150	1,150
Number of international vessels (aircraft/cruise ship) boarded and inspected	500	110	110	211	120	120	120

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percent reduction in reported cases of acute gastrointestinal illness (AGI) from 3 major resorts in TCI.	5%	5%	3%	3%	This indicator will no longer be measured		
Percent reduction in reported cases of Acute Gastroenteritis Intestinal Illness (AGI) in TCI by the general population	5%	5%	3%	3%			
Percent reduction in incidence cases of vector-borne diseases (Dengue, Chikungunya and Zika).	5%	10%	10%	10%			
Percentage of food handlers registered.	25%	95%	40%	35%	40%	40%	40%
Mosquito index percentage.	100%	70%	10%	10%	10%	10%	10%
Percentage of licensed food establishments inspected by EHD.	100%	100%	80%	90%	80%	80%	80%
Percent reduction in reported cases of Influenza-Like Illnesses (ILI's).	0.05	5%	2%	2%	5%	5%	5%
Number of policy/programme recommendations made based on findings of epidemiologic reports	N/A	N/A	N/A	N/A	3	4	5
Number of policy/programme recommendations made based on findings of health research.	N/A	N/A	1	1	2	2	2
Number of additional health facilities providing client level data electronically through created platforms.	1	1	1	1	1	1	1
Percentage of vector complaints reported and investigated within 48 hours.	90%	90%	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.	85%	90%	90%	80%	90%	90%	90%
Percentage of international vessels inspected.	75%	85%	95%	90%	95%	95%	95%
Percentage of residential premises inspected.	40%	85%	80%	80%	80%	80%	80%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		086 - Agriculture, Animal and Plant Health Services						
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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	637,008	804,289	804,289	576,720	798,418	825,994	825,994
323-380	Operating Expenditure	161,834	199,798	186,313	177,840	217,693	209,496	209,496
Capital	Capital Expenditure	482,516	650,000	850,000	814,256	400,000	550,000	-
TOTAL PROGRAMME EXPENDITURE		1,281,358	1,654,087	1,840,602	1,568,816	1,416,110	1,585,490	1,035,490
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		4	4	4	4	4	4	4
Wages Staff		8	8	8	8	8	8	8
TOTAL PROGRAMME STAFFING		23	23	23	23	23	23	23
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To expand the agriculture extension services and farmers training programmes to all islands to drive agriculture production by March 2020.			Extension Services were extended to the islands of Grand Turk, South Caicos, North and Middle Caicos. First ever outreach programmes commenced on the islands of Providenciales, Grand Turk and South Caicos.					
To commission the opening of the newly upgraded Government Farm, North Caicos by June 2019 in order to provide training and development in agriculture best practices as well provide fruit, vegetables and planting material to the general public.			Plans were delayed for commissioning in June 2019 as the handing over the facilities were not completed and there is no longer a farm manager in position. Commissioning is expected to be done in February 2020.					
To further develop the capacity to the Government Farm to facilitate field trials, data collection, greenhouse technology and training to farmers by March 2020.			Planning and land preparations are progressing for the construction of a low-cost green house at the Government Farm. We are awaiting ordered materials. Construction should begin by March 2020.					
To develop frameworks and systems to facilitate agriculture incentive packages to farmers by February 2020.			Farmers incentive programmes have started, farmers are being registered, a total of 12 farmers have accessed registration to date and have been able to receive the following benefits: labour fee reductions for farm workers, planning fee waivers and duty free concessions.					
To submit drafts of the Animal Health and Plant Health Regulations to Cabinet for further approval by February 2020 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.			Have started to work along with AG Chambers, an External Drafter, Environmental Health Department, DECR and Port Authority to do a combined legislation that will include the plant and animal health regulations. Formal meetings have been held and we have gained the external assistance of DEFRA and RSPB.					
To expand and enhance the monitoring of Surveillance systems for the TCI by March 2020 by develop disease surveillance programmes plans to mitigate risk of pest and disease			Passive surveillance continues at all ports of entry where confiscations of an animal or plant nature are seized and ultimately shipped or destroyed by the addition of new staff.					
To expand veterinary clinics available to the public by September 2019 to maintain the Rabies Free Status of TCI and ensure animal welfare			Veterinary Clinics started during the Q1 of the financial year. This ceased due to the absence of a Chief Veterinarian on staff for the financial year 2019/2020. Basic veterinary care such as deworming, microchipping will continue.					
To reduce the stray dog population in TCI through trapping and community-based educational programs by January 2020 to ensure TCI is free of dog attacks thus ensuring public safety and health and ensure zoonotic diseases e.g. rabies are controlled.			No appointments in additional staff and no vehicle for the trapping programme has impeded some of these programmes. Started a consultation with the GB NNSS to look at control methods of stray dogs that may be suited for the TCI.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
To continue expanding extension services and training to individuals and farmer's in all islands to drive agriculture production by March 2021.							
To further develop the capacity of Kew Farm North Caicos to facilitate field trials, data collection, greenhouse technology and training to farmers by March 2021.							
To continue developing frameworks and systems to facilitate agriculture incentive packages to farmers by March 2021.							
To draft Animal Health and Plant Health Regulations for further approval by March 2021 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.							
To expand and enhance the monitoring of Surveillance systems for the TCI by March 2021 by developing disease surveillance programmes plans to mitigate risk of pest and disease.							
To develop and implement community-based educational programs by March 2021 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.							
To foster and develop programmes with NGO's and stakeholders to develop agriculture by March 2021							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Agriculture Educational Programmes conducted	20	20	38	30	30	30	30
Number of veterinary services offered annually	50	50	39	30	50	50	50
Number of routine inspections conducted on animal facilities annually	20	30	15	20	25	25	25
Number of dogs trapped	800	1000	192	209	300	300	300
Number of import permits issued	5383	5,500	5,769	5,800	5,600	5,600	5,600
Number of bills and regulations completed	3	3	1	1	1	1	1
Number of research (i.e. field trials, trainings, projects) being conducted on the farm.	N/A	N/A	N/A	N/A	10	10	10
Number of the incentive programmes implemented through the farmers registration process.	N/A	N/A	N/A	N/A	3	3	3
Number of Legislation/Regulations drafted	N/A	N/A	N/A	N/A	2	2	2
Number of permits issued yearly and inspections done at the port of entry	N/A	N/A	N/A	N/A	6,000	6,000	6,000
Number of Animal care and Welfare Programmes conducted	N/A	N/A	N/A	N/A	5	5	5
Number of Collaborative Programmes done with NGO's, TCIG Departments and regional and international agencies	N/A	N/A	N/A	N/A	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number of Agriculture legislature enacted	2	2	0	1	1	1	1
Number of pest and disease cases found	50	50	21	20	50	50	50
Number of animals accessing veterinary services	251	350	78	80	300	300	300
Percentage of live animal imports inspected	98%	100%	99%	100%	99%	99%	99%
Number of persons accessing extension assistance from the Department	60	70	117	100	100	100	100
Number of complaints received about stray dogs	53	60	40	50	50	50	50
Number of illegal imports without permits reported	5	5	10	5	5	5	5
Number of active farms (crop and livestock)	50	70	25	20	50	50	50
Percentage persons attending training programmes, registering as farmers and starting backyard gardens	N/A	N/A	N/A	N/A	40%	40%	40%
Percentage of farmers accessing research information conducted at Kew Farm and implementing the technologies on their farms	N/A	N/A	N/A	N/A	20%	20%	20%
Percentage of farmers in receipt of the incentive programmes	N/A	N/A	N/A	N/A	10%	10%	10%
Percentage of Legislation/Regulations enacted.	N/A	N/A	N/A	N/A	50%	50%	50%
Percentage of pest and illegal imports intercepted at the ports of entry.	N/A	N/A	N/A	N/A	99%	99%	99%
Percentage of complaints received and response time by DoA on animal welfare and stray animals issues.	N/A	N/A	N/A	N/A	70%	70%	70%
Percentage of those collaborative efforts that has resulted in training of the staff of the DoA.	N/A	N/A	N/A	N/A	70%	70%	70%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		089 - Aged Care and Rehabilitative Services						
PROGRAMME OBJECTIVE:		To improve the quality of life for persons living with special needs through access to dedicated wellness centres, assessment opportunities and specialised learning centres.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,281,805	1,740,784	1,791,663	1,429,809	1,770,178	1,874,671	1,874,671
323-380	Operating Expenditure	428,288	467,651	493,570	489,496	644,399	658,969	658,969
Capital	Capital Expenditure	-	-	-	-	300,000	400,000	-
TOTAL PROGRAMME EXPENDITURE		1,710,093	2,208,435	2,285,233	1,919,304	2,714,577	2,933,640	2,533,640
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		32	32	32	32	33	33	33
Administrative Support		1	1	1	1	1	1	1
Wages Staff		18	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING		53	53	53	53	54	54	54
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To provide short-term respite services for caregivers of elderly persons by June 2019 to provide adequate care and support to the elderly during the day.			This program has not started as yet due to the relocation of clients of the Wellness Centre. Inadequate clinical coverage. Delayed until January, 2021.					
To improve patient flow and satisfaction through holistic care by March 2020 in order to address all the needs of all clients in order to address their overall wellbeing and thus improve their quality of life.			Mandatory Training - 98% of the staff received training in the following areas: The role of Integrity Commission, TCIG measured core competencies of the appraisal, American Heart Association , etc. Introduction of the comprehensive dockets for all clients of the Wellness Centres, inclusive of referrals, prescription, nursing care plans, doctors notes, nurse progress notes, etc.					
Strengthening access to programs and services to persons with disabilities by December 2019 to enhance service delivery for clients with disabilities.			Strengthen collaboration with various agencies including Social Development and Education for referrals. Gathering information for the development of Special Needs Unit Website; Development of brochures for all programs and services; Introduction of Therapeutic Camp, Camp Mission Possible 22nd-26th July, 2019 in Grand Turk in collaboration with 1 World Foundation Inc. with (3 -Speech/Language Pathologist, 2 Behavioural Therapist, 1 paediatric Physical Therapist, 2-Occupational Therapist) Audiologist visit to Providenciales and North/Middle Caicos 112 persons screened, cleanings 38 and 11 persons fitted with hearing devices. Introduction of an Annual Health EXPO in collaboration with Health Promotion and Advocacy Unit educating the general public through the use of display booths from various Foundations, Association and Departments on various health issues that affect our lives daily; also, to motivate and encourage students in selecting their career paths in the health sector; Soft Launch of SNAP Chat Newsletter in November, 2019, Official Launch in March, 2020 Temporary Release Licenses (ROTL)					
Advertise full range of services for branding and diversification of client intake by February 2020. The unit aims to clarify criteria for admission and care at the Wellness Centres as the department moves towards focusing on caring for clients with medical issues. Working towards empowering special needs clients to become more independent within society. Provision of adequate therapeutic services to meet clients needs.			*Admission Policy for the Wellness Centre and forms drafted; *54 neuro-psychological assessments conducted in the 2019/2020 FY) * Development of Logos for all programs (the Wellness Centre, SNAP Centre etc.); * Enhancement of Student Empowerment Program SNAP Centre - The Mission to prepare students for citizenship and work- equipping students with employable and independent life skills;(Green House Management, Plant Propagation, Compost Management, Stocking Shelves, Bed Making, Sandwich Making, Marketing, Landscaping, Housekeeping etc.).					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Strengthen access to early simulation and intervention for the developmentally delayed children ages 4- 6 years old by October 2021 through a pilot Kindergarten programme;							
To strengthen, extend rehabilitation, habitation, assistive technology assistance and support services and community-based rehabilitation for persons with special needs by March 2021.							
Continue to strengthen patient flow and satisfaction through holistic care by March 2021 in order to address all the needs of all clients in order to address their overall wellbeing and thus improve their quality of life.							
Strengthen the collection data of persons with special needs to support the development policies and work programmes to enhance service delivery by October, 2021.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of persons registered with special needs.	246	400	60	74	60	60	60
Number of persons registered with special needs receiving occupational therapy.	22	160	32	14	60	120	120
Number persons registered with special needs receiving speech and language therapy.	38	160	60	59	80	120	120
Number of children registered with special needs requiring special education.	180	180	200	204	250	250	250
Number of audiological assessments conducted.	358	400	120	112	120	120	160
Number of young adults enrolled in an apprenticeship program.	1	10	5	2	10	10	10
Number of persons accessing short-term respite for the elderly.	N/A	N/A	N/A	N/A	10	10	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of persons with special needs accessing services in the Turks and Caicos.	40%	50%	50%	60%	65%	65%	65%
Percentage of persons with special needs receiving assistive devices through the Special Needs Programme.	12%	20%	20%	25%	30%	40%	60%
Percentage of persons with special needs employed.	8%	15%	15%	15%	15%	15%	20%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		097&107 - Allied Health Services						
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						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	1,079,297	1,380,440	1,426,942	1,160,994	1,519,833	1,600,709	1,600,709
323-380	Operating Expenditure	196,479	282,666	254,815	232,693	288,868	307,057	307,057
Capital	Capital Expenditure	-	24,000	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,275,776	1,687,106	1,681,757	1,393,687	1,808,700	1,907,766	1,907,766
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	2	2	2	2	2	2
Technical/Front Line Services		30	30	30	30	35	35	35
Administrative Support		1	1	1	1	1	1	1
Wages Staff		2	2	2	2	1	1	1
TOTAL PROGRAMME STAFFING		35	35	35	35	39	39	39
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
To improve emergency response time within 10 minutes or less given the additional emergency response units for emergency calls as per request in Providenciales and Grand Turk by 2020.			Presently the data has to be manually compiled to present accurate/valid data. Data received to date indicates >90% response time being 10 minutes or less.					
To improve emergency response by providing a more efficient and effective advance level of care and treatment services to emergency calls as per request by 2020.			Emergency Medical Services staff, and other members of the Public Service have undergone local Emergency Medical Technician and Emergency Vehicle Operation Control training locally with an overall pass rate of 87.5%.					
To establish and maintain an active Quality Improvement/ Quality Assurance committee and data entry analysis and statistics by July 2019 in order to monitor quality of services and to identify areas requiring strengthening.			To date no formal system, committee or infrastructure has been implemented; has been deemed inappropriate based on the nature of the service.					
To develop and implement EMS Legislation and policy for Emergency Medical Services Operations by July 2019 in order to strengthen regulatory framework for service delivery.			Standards of procedure (SOP) and Treatment Protocols have been drafted. For review and finalization; 2020/2021.					
To complete the installation of, and training on, all new laboratory equipment by September of 2019 in order to expand the number of tests offered by the National Public Health Laboratory.			All testing equipment currently in the laboratory has been installed, except a 3 part haematology analyser. Training has been completed on all equipment/analysers for which personnel would require specific technical training to operate.					
To implement a phased approach for the commissioning of the National Public Health Laboratory over the course of the year 2019 in order to address the needs for the department.			Activity ongoing. As of September, 2019, the laboratory has a functional sample collection/accessioning department and has utilised this department since. Work is ongoing to develop the serology department, followed by haematology. In addition to the activities mentioned the laboratory personnel has engaged in process of securing a more appropriate facility that would better well fit the operations of a public health laboratory.					
To develop and put into practice a system to provide support and training to sister islands and Ministry departments regarding sample collection and transport by May 2019.			This is an ongoing process/initiative. A list of sample collection items procured routinely by the National Public Health Laboratory has been furnished to, and disseminated to the Health Centres in the sister islands by the Primary Health Care Manager. Along with the list of sample collection items a requisition form was provided that the clinics may submit quarterly orders. Officers of the Laboratory continues to conduct annual site visits in both North and South Caicos Clinics for the purpose of assessing Laboratory needs and as a part of hurricane season preparation.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Bolster service capacity with continued training/certification; to develop overseas externship programme by October 2020.Continuing education to be implemented through various modalities.								
Finalize and implement EMS Standard Operating Procedures by December 2020.								
Formalize integration with PHC on the family islands through monthly participation in clinic activities by July 2020 to promote greater collaboration.								
To build in-country testing capacity by way of the validation and repatriation of 3 tests for infectious diseases markers by December 2020. 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.								
To support the blood bank stock levels and increase visibility of the National Blood Banking Service by conducting 3 mobile blood drives by Jan 2021. This strategy would see improved stocks for the FY 2020/2021 and an increase in the blood donor pool.								
To provide support to the sister islands by facilitating training on the I-stat point of care analyser by July 2020, and to continue support in the area of sample collection. Resulting from this strategy is that the sister islands would be in a position to provide patients with laboratory testing on-site especially for emergencies where laboratory results would guide clinical management.								

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of EMS community involvement engagements per annum	6	6	6	6	8	10	12
Number of emergency calls received			N/A	0	1500	1600	1700
Number of different tests offered in-house	New Field	New Field	New Field	2	5	8	11
Types of test as per Schedule 1 (Infectious Diseases) referred internationally for initial testing	New Field	New Field	New Field	7	6	6	5
Number of Blood Drives Conducted	New Field	New Field	New Field	5	4	4	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of EMTs trained in ALS (advanced EMTs)	36%	66%	66%	75%	75%	80%	85%
Percentage of EMTs trained in BLS	77%	100%	100%	100%	100%	100%	100%
Percentage of emergency calls responded to within 20 minutes	60%	90%	95%	94%	95%	95%	95%
Percentage increase to in-house test menu	N/A	N/A	N/A	N/A	150%	60%	38%
Percent reduction in the number of test (as per schedule 1, Infectious Diseases) sent internationally for initial testing (by test types)	N/A	N/A	N/A	N/A	14%	14%	17%
Percentage of universal donations (ABO type O)	N/A	N/A	N/A	65%	66%	67%	68%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		122 - Sports Development and Participation						
PROGRAMME OBJECTIVE:		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.						
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	456,126	503,926	505,925	478,874	-	-	-
323-380	Operating Expenditure	494,389	483,150	668,892	650,807	-	-	-
Capital	Capital	-	900,000	900,000	397,520	600,000	500,000	-
TOTAL PROGRAMME EXPENDITURE		950,515	1,887,076	2,074,817	1,527,201	600,000	500,000	-
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		1	1	1	1			
Technical/Front Line Services		12	12	12	12			
Administrative Support		1	1	1	1			
Wages Staff		0	0	0	0			
TOTAL PROGRAMME STAFFING		14	14	14	14	0	0	0
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Procure and disseminate new sports equipment for Public schools and Sports Facilities which will allow participation in various sports disciplines in all islands by March 2020.				Sports Furniture and Equipment Phase 1 contract has commenced and Items delivery began in Early November 2019. Items distribution has begun to the various schools. Sports Equipment phase 2 ITT has been published and bidding period closed on September 3rd 2019. The final evaluation of bids is completed and funding has been noted in Cabinet.				
Improve/enhance the quality of existing sports facilities which will allow access and the proper and safe utilization of sports facilities by March 2020.				The Grand Turk Parade Grounds works has commenced. Refurbishment of the Gustavus Lightbourne Sport Complex and Installation of Down Town Ball Park bidding period closed on September 3rd however there was no successful bidder. Tender was re-issued on Friday, Nov 15th and Evaluations has commenced. The National Stadium ITT published and is closed on Nov 26th, evaluation has commenced; ITT has been completed for the Leeward Green Park and has since, been published by Procurement; ITTs has been completed for refurbishment of outdoor basketball courts in all Islands and has since, been published by Procurement ; ITT is completed for Construction of Youth Development Centre in Grand Turk and has since, been published by Procurement.				
Revise Sporting regulatory framework by drafting essential policies, ordinances and strategic plans to effectively and efficiently govern, regulate and develop sports in the TCI by March 2020.				The Sports Commission Bill has been drafted and has been approved by Cabinet to proceed to the House of Assembly.				
Build capacity within the Department of Sports and our National Sport Governing Bodies by increasing the number of trained technical personnel and administrative support which will provide more motivated and qualified staff to facilitate the development of sports in each island by March 2020.				Sport Development through coaching consultancy has been completed for coaches training and certification courses in Football and Basketball. Development through Officiating Consultancy for Football, Basketball, Softball and Track and Field bidding period closed on September 3rd. The evaluation of bids has commenced. Department staff has participate in the following training for the 2019-20 Financial year: Hosting Major International Sporting Events; Facility Management; and Administrative Officer Training				
To provide access to sporting activities in all islands by implementing Sports Development Programmes which will improve the overall development of sports in the TCI by July 2019.				The Turks and Caicos Islands youth has had a sports filled summer with camps beginning the first week of summer break 2019 through the last week of summer break. We offered camps in multiple sports disciplines on multiple Islands. Our most popular camp this summer being our "Drillz and Skillz" Basketball camp which we hosted in collaboration with the Edward C. Gartland Youth Centre in Providenciales. We had over 230 campers enrolled over the summer.				
Increase stakeholder cooperation through strengthening, government, NGB and private sector partnerships which will provide a greater support system for the implementation of sports and fitness programs by January 2020.				The Department has collaboration with Edward Gartland Youth Centre and various National Sport Governing Bodies to host a number of summer camps in all islands. We have also partnered with the Business Community in order to realize the 2019-20 Inter Scholastic Sports Season. The Grand Turk Cruise Centre partnered with the Department and the Community of Over Back to enhance the NJS Francis Park				
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 2020.				The Department of Sports has had a very successful 2019-20 inter scholastic sports competition season. This school year we took high school sports to the next level with a significant addition of high quality games and qualifying standards among a number of sports disciplines. See calendar below: Football – September to November; Cross Country – October; Basketball – October to December; Softball – November to January; Rugby – January to February; Track and Field – November to March Over 3000 student athletes has benefited from this programme				

KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20						
Develop and implement modified sports programmes for individuals with special needs and the elderly in order to provide access to sports outcomes to all stakeholders living within the TCI by March 2020.		The SNAP Centre is slated to participate in March in the 2020 National Primary School Track and Field Championship as they did last year. Planning has been completed which will include modified training for athletes prior to event.						
Increase the number of National Sport Teams participating in sanctioned international competition by providing financial assistance for travel to various Games and team qualifiers by March 2020.		Through Grants and Contributions to Nation Sport Governing Bodies, we have so far provided grants to the National Darts Team, The National Cycling Team, The National Basketball Federation; National Swim Federation, National Football Federation,National Softball Federation and the National Track and Field Association. Elite Athletes – Ifeanyi Outonye, Yanique Smith and Delano Williams has also recieved grants for training and competition.						
Build regional and international relationships by networking with key sport entities and personal that will help to guide and support the development of Sports in the TCI by March 2020.		The Department of Sports officials have attended: CARIFTA Swim in Barbados; CARIFTA Track and Field in Cayman; the Concacaf 15U Championships in FL.; the IAAF Word Championship in Doha and the Regional SportAccoord Conference in Miami Fl. . We have developed key relationships within the Region and world, which has contributed to the development in sports in the TCI. TCI has now obtained Associate membership in the CACSO Games and is now lobbying for Associate Membership in the PANAM Games. Gaining memberships in these Major Games will place the TCI closer to our ultimate goal of Olympic Associate Membership.						
Provide administrative and technical support to National Sport Governing bodies to ensure compliance with the National Sports Policy and Sports Ordinance by May 2019.		The Department’s responsibility is the oversight of NGBs and ensure that they are in good standing with TCIG while providing technical and financial support. There are 17 registered NGBs with the Department of Sport. In September of 2018, only 2 were in Good Standing with TCIG. The Department considered this a matter of extreme importance and worked with the various NGBs to get them in “good standing with TCIG” To date 13 NGBs are in “good standing with TCIG.						
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 2020.		Prior to the 2019-20 financial year, we had 31 athletes earning some degree of funding for school due to athletic performance. Due to the approval of the Athletic Scholarship component to TCIG’s Scholarship Policy (which was developed and proposed by the Department of Sports), this year three athletes benefited from the policy. In addition to TCIG athletic scholarships, a female athlete from British West Indies Collegiate earned a \$20,000 scholarship from a university in the U.S by performing well at the 2019 Inter High Track and Field Championships and another male athlete earned a full scholarship worth \$38,000 from a University in the U.S due to assistance from Department of Sport Staff. In addition, due to support from the Department of Sports another female athletes was able to secure a 70% track and filed scholarship to to a University in the US.						
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of trained coaches and officials	44	50	90	110				
Number of participants in sports programmes	1809	1900	3000	3000				
Number of clearly developed and supported on-going sports development programmes in all islands	36	40	40	40				
Number of organized tournaments/sporting events	61	65	65	65				
Number of athletes receiving an athletic scholarship	31	35	36	36				
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of registered athletes and sports teams in TCI competing at regional standards.	10%	N/A	N/A	N/A				
Percentage of TCI athletes training abroad who are competing at international standards.	41%	N/A	N/A	N/A				
Percentage of National Sports teams competing at regional/international standards.	N/A	5%	5%	68%				
Percentage of National athletes participating in individual sports competing at regional/international standards.	N/A	15%	15%	22%				
Percentage of registered participants in fitness groups who complete fitness programme	75%	78%	TBA	N/A				
Percentage of TCI National Senior athletes with collegiate or professional competition experience.	N/A	20%	20%	20%				
Percentage of public schools participating in after school sports programmes.	87%	94%	94%	94%				
Percentage of Private schools participating in after school sports programmes.	N/A	75%	75%	75%				
Percentage of National Sport Governing Body in Good Standing with TCIG	25%	63%	75%	76%				

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		129 - Contract Management Unit						
PROGRAMME OBJECTIVE:		Ensure the financial affordability and sustainability of Healthcare delivery						
		PROGRAMME EXPENDITURE						
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	216,341	345,475	345,475	215,169	332,680	352,526	352,526
323-380	Operating Expenditure	38,300	60,750	49,492	34,675	226,879	235,750	235,750
Capital	Capital Expenditure							
TOTAL PROGRAMME EXPENDITURE		254,641	406,225	394,967	249,843	559,559	588,276	588,276
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	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 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Review all reports and identify anomalies as it relates to all services to ensure that TCIG receives value for money on a monthly basis			The key duties and responsibilities of the Deputy Contract Manager were revised to further expand CMU capacity to effectively analyse and monitor FM services at the TCI Hospitals					
Support the revision of the Treatment Aboard Policy until policies are submitted to Cabinet			Ongoing collaboration of agencies in final stages of drafting of Treatment Abroad Policy					
Collaborate with Social Services to move long stay patient from the hospital to an alternative care facility by January 2020			CMU attended meetings with regard to alternate accomodation for long stay patients. CMU will continue to collaborate with multi-stakeholder groups.					
Initiate the process for market value testing as per the Project Agreement by the third quarter			Awaiting requested information and specifications on sub-contracts for the TCI Hospitals					
Support the Health Regulatory Authority with Hospital Inspections as per the Project Agreement on a monthly basis			Awaiting HRA to become operational.					
Effectively manage risk assessments to allow for improved adjustments in the services provided on a quarterly basis			Collaborated with stakeholder in developing a Risk Analysis table					
Strengthen staff skills and knowledge through the provision of training by Q3			Staff sucessfully completed training goals set for FY2019-2020 within Q3.					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Collaborate with multi-stakeholders to locate accommodation for long stay patients from the hospital to appropriate long term care facility by Q3								
To monitor the TCI Hospitals performance through inspections and audits by Q4								
To monitor TCI Hospitals expenditures and budgetary requirements ensuring that TCIG receives best value for money								
Collaborate on the market value testing process								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of long stay patient at TCI Hospitals		N/A	Baseline	7	7	9	7	5
Number of inspections and audits to be conducted				1	1	4	4	4
Number of Service reviews (SRB) of Hospital KPIs		0	4	0	4	1	1	1
Number of FM services market value tested		0	0	7	0	7	7	7
Number of IM&T KPI met		0		N/A	N/A	90	95	98
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
To obtain optimal performance in IM&T KPI		N/A	N/A	N/A	N/A	100%	100%	100%
Number of long stay patients relocated from theTCI Hospitals		N/A	Baseline	N/A	N/A	4	5	7
Number of service reviews (SRB) conducted		N/A	Baseline	N/A	N/A	2	2	2
Number of market value tested services achieved		N/A	Baseline	N/A	N/A	TBA	TBA	TBA
Number of inspections and audits completed		N/A	Baseline	1	1	2	3	4

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.								
In partnership with the Ministry of Education, continue to progress the National Youth Parliament and Inter-High School Parliamentary debate to give young individuals in the community a voice regarding the legislative concerns within our country								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Unaudited Actuals	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	House of Assembly	2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864
063	Operating Expenditure	2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864
Ministry/Agency Budget Ceiling - Operating		2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		23	22	22	22	23	23	23
Technical/Front Line Services		0	0	0	0	1	1	1
Administrative Support		2	3	3	3	2	2	2
Wages Staff		0	1	1	1	1	1	1
TOTAL AGENCY STAFFING		25	26	26	26	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								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Unaudited Actuals	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments	2,315,732	2,589,498	2,589,498	2,453,053	2,396,438	2,412,589	2,412,589
323-380	Operating Expenditure	584,864	687,309	687,309	681,439	543,108	487,275	487,275
Capital	Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		23	22	22	22	23	23	23
Technical/Front Line Services		0	0	0	0	1	1	1
Administrative Support		2	3	3	3	2	2	2
Wages Staff		0	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		25	26	26	26	27	27	27
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To reinstate the Inter High School Parliamentary Debate in collaboration with the Ministry of Education, Youth, Culture and Library Services to within Q2 of the 2019/2020 FY				The Office of the House of Assembly is working closely with the Ministry of Education, Youth Culture, Library and Social Services to reinstate the Inter High School Parliamentary Debate on Commonwealth Day 2020.				
Appointment of a working committee by Q2 of the 2019/2020 FY, to spare head the Parliamentary Roadshow which was launched in June of 2017 by the Secretary General of the CPA.				His Honour the Speaker, along with HOA Members have visited all Public Schools throughout the Islands and are now making arrangements in the 4th Quarter FY 2019/2020 to visit all Private Schools. As a result of these visits students and teachers are better informed of the House of Assembly practice and procedures.				
To commence Training and Sitting of the National Youth Parliament which was relaunched in Q3 of FY 2018/19, within Q1 of the 2019/2020 FY.				The NYP held training on 6th and 7th September 2019 and a dry run on 24th September prior to the 1st Sitting of the NYP that was held on 25th September 2019. The NYP 2nd Sitting was held 18th January 2020. As a result of these sittings, Young parliamentaries will gain more knowledge and experience of the operations of parliamentary practices and procedures and more sittings will be scheduled in FY 2020/2021.				
To maintain Public Awareness through ongoing campaigns in addition to the launching of a Radio Talk Show and school programmes and visits by Q3 for the financial year.				There has been a number of visits by students from various schools and as well as visits by tourist during Parliament sittings. The radio talk show as been postponed and will come on stream in FY 2020/2021 with the launching during the 45th Regional Conference.				
To continue the mobilization of select-committees of the House of Assembly during FY 2019/20. These select-committees are tasked with gathering the views of the general public's on various pieces of legislations.				The House of Assembly is working to achieve this KPS within the 4th Quarter FY 2019/2020.				
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To Host the 45th Regional Conference in Providenciales, Turks and Caicos Islands July 10th - 18th 2020. Funding was approved within the 2019/2020 budget and 2020/2021. The benefit of such a Conference to TCI will be to address current key regional issues and at the as time, market the beautiful destination of the Turks and Caicos Islands.								
To update the HOA website with current Legislation/Papers Laid/Committees Report/Minutes etc. This will bring awareness and current information to the general public by the 4th quarter FY 2019/2020.								
To continue the mobilization of select-committees of the House of Assembly during FY 2019/20. These select-committees are tasked with gathering the views of the general public's on various pieces of legislations.								
To establish a paperless Parliament by providing all Members with Tablets which they will access via a secure web portal. Funding will be sought from the international branch.								
Build on Regional and International relationships by networking with other key personnel to support and strengthen House of Assembly staff with strategies to improve its Parliamentary functionality, throughout the financial year. Working in collaboration with the Westminster Foundation for Democracy (WFD), CPA UK and the CPA regional secretary to achieve parliamentary benchmark.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Unaudited Actuals	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of sitting days per year for House of Assembly Meetings		25	30	30	30	30	30	30
Number of sitting days per year for Committees		20	25	25	25	25	30	30
Number of minutes produced for House of Assembly		25	30	30	30	30	30	30
Number of Reports produced for Committees		20	30	30	30	30	30	30
Number of Public Accounts and Appropriation Committee meetings broadcast		9	15	15	15	15	15	15
Number of HOA meeting days broadcast		25	30	30	30	30	30	30
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		32	45	45	45	45	45	45
Percentage of hits via Live Streaming		80%	100%	100%	100%	100%	100%	100%
Percentage of Public Accounts and Appropriation Committee meetings broadcast		80%	100%	100%	100%	100%	100%	100%

OFFICE OF THE PREMIER, LOCAL GOVERNMENT AND COMMUNITY AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
MISSION:								
To effectively utilise the country's human resources, natural resources and economic assets to develop, expand and strengthen the economy so that the Turks and Caicos Islands can service its national needs while simultaneously becoming a strong and competitive force in the regional and international arena.								
STRATEGIC PRIORITIES:								
To develop a strategic plan through a professional consultation process, for the strengthening of local government (District Administration) on the Family Islands.								
To establish friendship agreements with Canada and cities in South Florida for the furtherance of educational opportunities and capacity building of Turks and Caicos Islanders.								
To formulate a communications strategy to ensure that the policies, programmes, decisions and activities of the Office of the Premier, Cabinet and the Legislature are communicated to key stakeholders and the public.								
To meet the agreed upon commitments for climate change adaptation and mitigation to fulfil our international obligations.								
To foster an increased level of engagement with international bodies and ensure strategic partnerships offer maximum synergy and mutual benefit through the establishment a Foreign Affairs unit/division.								
Coordinate the works and efforts of all Ministries to ensure that the National Priorities are achieved through policy development and policy database (Policy Registry).								
Propose, develop and oversee the completion of projects/initiatives/ programmes that will add value to our historical sites, recreational parks; beautify, grow and develop the community under the Community Enhancement Programme								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
133	Office of the Premier	1,659,703	2,456,866	2,560,266	2,039,309	2,349,788	1,903,016	1,903,016
	Operating Expenditure	1,659,703	2,456,866	2,560,266	2,039,309	2,349,788	1,903,016	1,903,016
	Capital Expenditure	-	-	-	-	-	-	-
	Local Government	829,837	914,032	951,195	877,750	905,922	928,858	928,858
	Operating Expenditure	829,837	914,032	910,632	877,750	905,922	928,858	928,858
	Capital Expenditure	-	-	40,563	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		2,489,539	3,370,898	3,511,461	2,917,059	3,255,711	2,831,874	2,831,874
Ministry/Agency Budget Ceiling - Operating		2,489,539	3,370,898	3,470,898	2,917,059	3,255,711	2,831,874	2,831,874
Ministry/Agency Budget Ceiling - Capital		-	-	40,563	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		6	8	9	9	8	8	8
Technical/Front Line Services		8	7	7	7	7	7	7
Administrative Support		7	8	8	8	8	8	8
Wages Staff		2	2	2	2	2	2	2
TOTAL AGENCY STAFFING		23	25	26	26	25	25	25

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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	544,646	754,600	854,600	629,128	791,352	827,398	827,398
328-380	Operating Expenditure	1,115,056	1,702,266	1,705,666	1,410,182	1,558,436	1,075,618	1,075,618
Capital	Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		1,659,703	2,456,866	2,560,266	2,039,309	2,349,788	1,903,016	1,903,016
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		2	4	5	5	4	4	4
Technical/Front Line Services		6	5	5	5	5	5	5
Administrative Support		5	6	6	6	6	6	6
Wages Staff		2	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING		15	17	18	18	17	17	17
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Coordinate the recovery efforts for the Turks and Caicos Islands by engaging various stakeholder involvement to strategically streamline the rebuilding and restoration of public buildings/site by June 2019.			The Recovery Plan has been completed and launched. There has been several stakeholder engagements through the Recovery Unit within the first quarter of 2019. Cabinet made a decision to discontinue the current structure of the Unit. The Permanent Secretary Board will continue the recovery effort for the Turks and Caicos Islands. The structure was discontinued from the Premier's Office. The Deputy Governor would now review the document and provide guidance on the way forward.					
Coordinate the works and efforts of all Ministries to ensure that the National Priorities are achieved through policy development and policy database by June 2019.			This project is ongoing. A database has been developed and significant amount of work has been placed in the completion of the work. As such, policies are now incorporated within a centralized database and readily available upon request such actions would also minimize policy duplications. This process would ensure that National Priorities are achieved through policy development.					
To formulate a communications strategy to ensure that the policies, programmes, decisions and activities of the Office of the Premier, Cabinet and the Legislature are communicated to key stakeholders and the public by September 2019.			This project has been completed by the Communication Co-ordinator within the Office of the Premier with the assistance of other critical Communication Personnel including, but not limited to: the Government's Press Officer and Governor Liason Media Officer. This project would facilitate smooth communication flow.					
Engage with Regional and International Governments such as the Heads of Government of the CARICOM Community, Canada and United Kingdom in our efforts to develop a modernized society, institution buildings, promoting Governance and achieving economic independence by August 2019			This project is contineous. Primarily to meet the agreed upon commitments for climate change adaptation and mitigation to fulfil our international obligations with Regional and International Government.					
Ensure there is greater control of District Administration at the district level through resource management, local reporting structure and stakeholder collaboration by June 2019.			A local Government Committee was appointed by Cabinet in 2018 to develop a comprehensive review of Local Government Administration performed by individuals with a cross section of Government and District Administration experience in order to effectively formulate a report that will guide the establishment of the most suitable model of local government for the Turks and Caicos Islands. A Consultation Report has been advanced for further consideration.					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
To develop and implement a guide (phased approach) for the establishment of the most suitable model of Local Government for the Turks and Caicos Islands through a consultation process on the family islands by October 1, 2020.							
Continue to coordinate the works and efforts of all Ministries to ensure that the National Priorities are achieved through policy development and policy database by August 2020 (Policy Registry).							
To propose, develop and oversee the completion of projects/initiatives/ programmes that will add value to our historical sites, recreational parks; beautify, grow and develop the community under the Community Enhancement Programme by January 2021.							
Continue to engage with regional and international Governments such as the Heads of Government of the CARICOM Community, Canada and the United Kingdom in our effort to develop a modernized society, institutional buildings, promoting good governance and achieving economic dependence by December 2020.							
To promote greater partnership with NGOs, civic groups, and other stakeholders, and foster enhanced communication as means of encouraging community involvement under the Office of the Premier, Local Government and Community Affairs by January 2021							
To Coordinate various community and youth projects to promote Climate Change education and adaptation strategies as a part of our wider mandate to become more environmentally conscious and to advance as with the rest of the countries in the region toward Climate Change Adaptation December 2021.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Pre-Cabinet Meetings Facilitated	27	27	28	28	27	27	27
Number of policies coordinated	18	19	31	30	30	30	30
Number of stakeholder meetings facilitated per ministry program	25	30	27	26	27	27	27
Number of inter-governmental engagements facilitated	30	38	37	37	30	30	30
Number of inter-ministerial meetings facilitated	3125	3200	3,400	3,300	3400	3400	3400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of policies accepted by Cabinet	75%	85%	88%	85%	98%	98%	98%
Percentage of Cabinet Papers discussed in Pre-Cabinet approved	90%	90%	93%	93%	98%	98%	98%
Percentage of inter-governmental requests executed within 48 hrs. of receipt	80%	90%	85%	85%	95%	95%	95%
Percentage of inter-ministerial requests executed within 48 hrs. of receipt	73%	80%	85%	85%	85%	90%	90%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		Local Government						
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								
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	348,142	359,145	359,145	376,656	360,145	369,413	369,413
328-380	Operating Expenditure	481,694	554,887	551,487	501,094	545,777	559,445	559,445
Capital	Capital Expenditure			40,563				
TOTAL PROGRAMME EXPENDITURE		829,837	914,032	951,195	877,750	905,922	928,858	928,858
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial		4	4	4	4	4	4	4
Technical/Front Line Services		2	2	2	2	2	2	2
Administrative Support		2	2	2	2	2	2	2
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 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
To propose, develop and oversee the completion of projects/initiatives/ programmes that will add value to our historical sites; beautify, grow and develop the community in a responsible and sustainable manner; and are in alignment with the needs of the island by August 2019.				Dialogues have been had with District Boards and Public Work Department via meetings, phone calls and emails, regarding the restoration of historical sites. PWD representatives have visited both sites with the intent to prepare the BOQs that will allow for the tendering process. Welcome sign (beautification project) was done designed, created and installed throughout the Turks and Caicos Islands. Work has started on the street naming signs project.				
To promote greater partnership with NGOs, civic groups, established Boards and other stakeholders, and foster enhanced communication as means of encouraging community involvement in the management of the island by August 2019				The District Board was re-appointed for another year. Through their scheduled meetings, concerns of the island were aired, discussed and addressed. Various communication WhatsApp chat groups were created in Q1 including Pastors Fraternity, Island Disaster Committee, Heads of Department, District Board, Justices of the Peace and Community Bulletin. These groups promoted subject specific communications among stakeholders in virtual meeting settings in cost effective and time saving ways. The community bulletin and Facebook page provided an opportunity for the sharing of information (notices, alerts, concerns etc.) to, and among, a larger percentage of the populace in single postings.				
To secure a safe and healthy standard of living for the populace of the community through partnership with PWD and Environmental Health Department, for the ongoing maintenance and upkeep of buildings, residential and commercial premises, drains, streets, cemetery, and dump site on the island by August 2019.				Clean-up initiatives were done in partnership with Environmental Health where six nuisance residential properties were targeted and cleaned. PWD and District Administration continue to work in partnership to address reported maintenance concerns that arise throughout the year to ensure the upkeep of government buildings. Through the budget of District Administration, cemeteries and drains are frequently cleaned, trees along road edges trimmed and maintained as needed. Two drains were repaired and also the Turtle Crawl dredged. There were also a number of contracts issued for street cleaning at the end of the third quarter.				
To improve effectiveness of environmental safety and cleanliness by developing proper dump sites manned by attendants and street cleaners by June 2019				Correspondences have been sent directly to Environmental Health regarding this and indirectly through District Board on which the DC sits as ex-officio member. Through these efforts the dump sites have been cleaned at least once. As this falls directly under the remit of the Environmental Health Department and not District Administration, it is expected that going forward this task will be assigned to that department.				
To increase island beautification by renovating or constructing gazebos on parks; shrubbery around cemeteries; resurfacing public basketball courts and other aesthetic projects by June 2019.				Based on budget allocation, two major projects were identified for the year - the installation of street naming signs and the restoration of the Cow House. The street signs have been purchased and the quotations are currently being received for their installation by the end of Q4. Work is expected to commence on the Cow House within one week and be completed by the end of Q4. The fencing of the Cow House as well as the erection of informational boards are expected to be done in the 2020/21 budget. Other beautification projects will be prioritized for 2020/21 in partnership with the District Board. The removal of shrubbery from the cemetery, though occurred throughout the year, will be an ongoing task based on shrubbery growth throughout the years.				
To improve effectiveness of local contractors by providing training in submitting bids/quotes/invoices by July 2019.				This task was not done but will be completed by the end of Q4.				
To increase the knowledge and awareness of the populace on disaster/emergency preparedness, response, rehabilitation and recovery through frequent and on-going communication and formalised trainings for diverse groups by June 2019.				Through a WhatsApp chat groups - (Community Bulletin, Island Disaster Committee, EOC Body, Shelter Manager's Group, District Board, Pastors Fraternity) and a Facebook page, the community constantly receives updates, alerts and general information regarding disaster management before and during the hurricane season. There were also face to face meetings with the various groups. The District Commissioner (South Caicos) did a comprehensive PowerPoint presentation to the Island Disaster Committee in July 2019 highlighting the national disaster management structure, roles of various partner agencies, the island's state of readiness, and gaps that need to be addressed. District Administration facilitated a DDME led town Hall meeting throughout the Turks and Caicos Islands to further inform and educate the populace on matters related to disaster management. DDME and District Administration also partnered in providing training in Shelter Management and Damage and Needs Assessment, and also a volunteer recruitment drive.				

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Administer a customer satisfaction feedback questionnaire throughout Q1 and Q2 and use the feedback to generate a report by the end of Q3 on the quantity and quality services the populace requires. This report will then be shared with the existing service providers as a means of improving service delivery by the end of Q4.							
Establish a reporting protocol for addressing maintenance in partnership with PWD by the end of Q1 and use this protocol to address the maintenance and upkeep of government buildings, schools, cemetery, roads and drains throughout the rest of the year. This reporting protocol will prevent duplication of efforts among departments and facilitate expeditious attention to the maintenance concerns.							
Conduct bi-monthly and quarterly meetings with various stakeholders groups (District Board, Pastors' Fraternity, HODs, Justices of the Peace, and NGOs) as a means of increasing community involvement in the governance of the island. These meetings will facilitate open discussions on various community concerns as well beautification projects and initiatives; and outputs from these discussions will in turn contribute to the local governance of the island by the end of Q4.							
Conduct/Facilitate at least one training/simulation exercise each quarter as a means of strengthening the island's ability to respond to, and recover from, multiple emergencies and educating the populace on the island disaster plan and nation disaster management protocols.							
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.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of training/educational sessions facilitated	8	9	9	9	10	10	10
No. of volunteers trained (DDME)	8	8	8	8	6	6	6
No. of maintenance reports received	180	175	175	176	120	120	120
No. of liquor licenses applications received	20	23	23	23	26	26	26
No. of stakeholder meetings facilitated/held	14	16	16	16	15	15	15
No. of disaster simulation exercises held	33	30	8	7	9	9	9
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Number as a percentage of new volunteers certified	75%	70%	70%	70%	80%	80%	80%
Percentage of maintenance issues addressed within two-three business days.	85%	85%	85%	85%	98%	98%	98%
Percentage of business License applications processed with in two-three business days.	80%	90%	90%	95%	82%	82%	82%
Number of persons attending stakeholder meetings.	80%	80%	80%	80%	98%	98%	98%
Percentage of agents participating simulation exercises	85%	90%	90%	90%	90%	90%	90%

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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	National Security Secretariat	-	-	-	-	500,886	547,959	547,959
	Operating Expenditure	-	-	-	-	500,886	547,959	547,959
	Capital Expenditure	-	-	-	-	-	-	-
	Contingent Military Force	-	-	-	-	450,363	480,408	480,408
	Operating Expenditure	-	-	-	-	450,363	480,408	480,408
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		-	-	-	-	951,248	1,028,367	1,028,367
Ministry/Agency Budget Ceiling - Operating		-	-	-	-	951,248	1,028,367	1,028,367
Ministry/Agency Budget Ceiling - Capital		-	-	-	-	-	-	-
MINISTRY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial						3	3	3
Technical/Front Line Services						6	6	6
Administrative Support						1	1	1
Wages Staff								
TOTAL AGENCY STAFFING		0	0	0	0	10	10	10

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		National Security Secretariat						
PROGRAMME OBJECTIVE:		To support the National Security Council (NSC) and implement the Turks and Caicos Islands National Security Strategy						
PROGRAMME EXPENDITURE								
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	-	-	-	-	339,960	364,355	364,355
320-380	Operating Expenditure	-	-	-	-	160,926	183,604	183,604
Capital	Capital					-		
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	500,886	547,959	547,959
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial						1	1	1
Technical/Front Line Services						2	2	2
Administrative Support						1	1	1
Wages Staff						0	0	0
TOTAL PROGRAMME STAFFING		0	0	0	0	4	4	4
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
Establish a Turks and Caicos Islands Contingent Military Force								
Explore the feasibility of establishing a Turks and Caicos Islands Border Protection Department								
Explore the feasibility of establishing a Turks and Caicos Islands Maritime Unit								
Improve response and coordination on TCI's National Security Threat Matrix								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of National Security Council (NSC) Meetings						12	12	12
Number of National Security training opportunities provided						4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of NSS staff participating in at least one training and development program within the year						75%	75%	75%

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		Contingent Military Force						
PROGRAMME OBJECTIVE:		To support TCI's Joint Law Enforcement Team (JLET) with the primary National Security threats to TCI, which are Illegal Migration and Disaster Resilience						
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
310-315	Personnel Emoluments	-	-	-	-	335,978	362,770	362,770
320-380	Operating Expenditure	-	-	-	-	114,384	117,638	117,638
Capital	Capital							
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	450,363	480,408	480,408
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial						1	1	1
Technical/Front Line Services						5	5	5
Administrative Support						0	0	0
Wages Staff						0	0	0
TOTAL PROGRAMME STAFFING		0	0	0	0	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
In collaboration with the UK Armed Forces, recruit and train potential enlisted members								
Increase operational support capabilities with JLET in the interception, detention and repatriation of Illegal Migrants								
Build operational support capabilities with DDME to asset with Disaster Preparedness and Recovery								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
Number of training days per recruit per year						45	45	45
Number of enlisted military personnel						6	56	56
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
Percentage of personnel successfully completing training						80%	80%	80%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

01 Office of the Governor

Code	Office of the Governor 001 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	362,710	370,177	379,353	380,102	353,469	365,872	365,872
31005	Civil Servants - Overtime	-	-	-	-	5,000	5,000	5,000
31008	Civil Servants - NI Cost	10,850	9,311	11,468	11,468	9,220	10,287	10,287
31010	Civil Servants - NHI Cost	6,195	11,745	11,745	6,766	11,346	12,619	12,619
31501	Civil Servants - Allowances	9,100	18,337	5,803	5,778	18,636	18,337	18,337
31506	Telephone Allowances	2,800	2,400	2,400	1,800	3,000	3,000	3,000
31507	Transport Allowances					5,520	5,520	5,520
	Civil Servants Employment Costs	391,656	411,970	410,769	405,914	406,191	420,635	420,635
31101	Wages	96,046	90,200	91,331	91,330	90,200	92,411	92,411
31105	Wages - NI Cost	4,474	4,132	4,202	4,201	4,164	4,231	4,231
31108	Wages - NHI Cost	2,918	2,755	2,755	2,740	2,784	2,821	2,821
	Waged Staff Employment Costs	103,438	97,087	98,288	98,271	97,148	99,463	99,463
32301	Accomm. And Subs. Local Travel	13,595	10,400	32,398	32,152	12,227	16,000	16,000
32305	Transport: Air and Sea Fares	17,811	15,320	18,322	20,187	12,610	16,500	16,500
32399	Transport: Other	418	600	4,100	3,744	3,057	4,000	4,000
32401	Accom. And Subs. Intern. Travel	-	4,000	2,700	2,603	4,875	8,000	8,000
32402	Airfare International Travel	-	6,000	6,000	5,655	6,704	11,000	11,000
32601	Electricity Charge	37,958	52,000	48,500	42,584	57,672	57,672	57,672
32602	Water Charge	1,158	3,600	12,100	1,168	4,200	4,200	4,200
32803	Communication Expenses	22,445	30,800	33,300	30,021	30,000	30,000	30,000
32806	Postage and Courier	-	600	600	497	960	960	960
33001	Office Supplies	4,873	5,250	3,650	3,450	5,250	5,250	5,250
33003	Computer Supplies	2,360	600	600	524	2,500	2,500	2,500
33399	Other Supplies Material & Equipment	657	2,000	500	189	2,000	2,000	2,000
33508	Fuel	-	500	1,000	513	1,500	1,500	1,500
33538	Security Expenses	-	-	-	-	28,000	28,000	28,000
33801	Uniforms and Protective Clothing	-	1,000	50	-	2,500	2,500	2,500
33802	Cleaning Material	646	1,500	1,000	718	1,800	1,800	1,800
34002	Rental of Buildings	69,802	196,000	164,050	164,030	174,000	84,000	84,000
34201	Awards and Prizes	1,350	1,000	2,000	1,102	2,400	2,400	2,400
34230	Judicial Service Commission	30,818	33,000	29,500	29,317	34,000	34,000	34,000
34701	Local Hosting and Entertainment	13,879	9,000	21,100	18,102	23,000	23,000	23,000
38004	Discretionary Fund	1,352	-	-	-	-	-	-
38099	Other Sundry Expenses	2,559	3,000	4,500	4,497	3,500	3,500	3,500
	Operating Costs	221,680	376,170	385,970	361,053	412,755	338,782	338,782
	TOTAL COSTS	716,774	885,227	895,027	865,239	916,094	858,880	858,880

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

01 Office of the Governor

Code	Electoral Office 085 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	134,685	138,961	139,454	139,453	138,961	143,388	143,388
31008	Civil Servants - NI Cost	4,059	5,958	5,958	4,397	6,192	6,083	6,083
31010	Civil Servants - NHI Cost	4,141	4,640	4,133	4,112	4,658	4,773	4,773
31501	Civil Servants - Allowances	3,360	3,960	3,974	3,974	4,560	4,560	4,560
31506	Staff Telephone Allowance	2,880	4,080	4,080	3,940	4,080	4,080	4,080
31507	Staff Transportation Allowance	5,460	7,680	7,680	7,556	7,680	7,680	7,680
							-	-
	Civil Servants Employment Costs	154,585	165,279	165,279	163,432	166,131	170,564	170,564
32301	Accomm. And Subs.Local travel	6,842	14,215	25,815	16,367	10,863	14,215	14,215
32305	Transport: Air and Sea fares	3,594	7,004	13,604	6,747	5,353	7,004	7,004
32399	Transport Other	4,064	5,299	10,599	5,569	4,050	5,299	5,299
32401	Accomm. And Subs.Intern. Travel	5,435	7,217	17	-	3,675	6,030	6,030
32402	Airfare International Travel	4,331	6,001	701	-	3,544	5,815	5,815
32601	Electricity Charge	302	8,844	2,344	374	9,445	9,445	9,445
32602	Water Charge		788	788	-	1,000	1,000	1,000
32803	Communication Expenses		5,300	3,300	558	5,300	5,300	5,300
32806	Postage and Courier	150	30	30	10	340	340	340
33001	Office Supplies	2,886	3,854	3,854	2,098	3,854	3,854	3,854
33003	Computer supplies	5,360	2,004	2,004	1,500	2,004	2,004	2,004
33399	Other Supplies Mat. & Equipment	4,001	2,949	949	-	2,949	2,949	2,949
34002	Rental of Buildings	(2,328)	36,000	7,000	3,150	48,000	48,000	48,000
34246	Election Expenses	(2,576)	-	-	-	800,000	12,000	12,000
38099	Other Sundry Expenses	4,093	4,769	50,569	46,075	4,769	4,769	4,769
					-			
	Operating Costs	36,155	104,274	121,574	82,449	905,145	128,024	128,024
	TOTAL COSTS	190,740	269,553	286,853	245,882	1,071,276	298,588	298,588

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

01 Office of the Governor

Code	Integrity Commission 098 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	178,120	-	-	329,416	-	-	-
	Extraordinary Revenue	178,120	-	-	329,416	-	-	-
35819	Subvention - Integrity Commission	1,892,662	2,314,310	2,144,310	2,314,310	2,314,310	2,314,310	2,314,310
	Operating Costs	1,892,662	2,314,310	2,144,310	2,314,310	2,314,310	2,314,310	2,314,310
	TOTAL COSTS	1,892,662	2,314,310	2,144,310	2,314,310	2,314,310	2,314,310	2,314,310

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

01 Office of the Governor

Code	National Audit Office 117 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16007	Statutory Bodies Audit Fees	640,135	972,525	972,525	426,882	961,661	560,000	560,000
	Operating Revenue	640,135	972,525	972,525	426,882	961,661	560,000	560,000
31001	Civil Servants - Salaries	452,666	606,485	581,420	553,621	606,485	666,774	666,774
31008	Civil Servants - NI Cost	15,230	20,017	20,017	18,886	20,726	20,832	20,832
31010	Civil Servants - NHI Cost	15,098	24,026	23,143	18,151	23,889	24,709	24,709
31501	Civil Servants - Allowances	45,018	37,224	56,521	56,520	65,724	65,724	65,724
31505	Staff Housing Allowances	42,700	59,400	65,736	65,735	74,400	74,400	74,400
31506	Staff Telephone Allowance	12,540	16,050	16,365	16,365	17,700	17,700	17,700
31507	Staff Transport Allowance	21,229	28,776	28,776	21,814	29,460	29,460	29,460
	Civil Servants Employment Costs	604,480	791,978	791,978	751,092	838,384	899,599	899,599
32301	Accomm. And Subs.Local travel	10,189	12,660	20,660	17,336	17,042	22,300	22,300
32305	Transport: Air and Sea fares	5,965	7,680	7,680	7,530	7,826	10,240	10,240
32401	Accomm. And Subs. Int. Travel	9,224	14,000	14,000	5,283	10,893	17,875	17,875
32402	Airfare International Travel	6,416	13,000	13,000	4,407	7,435	12,200	12,200
32499	Other Costs on International Travel	1,225	3,000	3,000		1,828	3,000	3,000
32601	Electricity Charge	19,038	22,800	22,800	15,598	21,787	21,787	21,787
32602	Water Charge	118	600	600	133	300	300	300
32803	Communication Expenses	1,053	1,800	1,800	181	1,200	1,200	1,200
32806	Postage and Courier	40	2,400	2,400	337	2,400	2,400	2,400
33001	Office Supplies	3,339	9,000	9,000	4,527	5,000	5,000	5,000
33003	Computer Supplies		6,000	9,000	7,305	10,000	10,000	10,000
33004	Office Cleaning Supplies	110	1,000	1,000	441	970	970	970
33104	Technical References		2,000	2,000	356	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	13,495	8,000	8,000	6,797	8,000	8,000	8,000
33537	Statutory Bodies Audit Fees	640,135	972,525	972,525	426,882	961,661	560,000	560,000
33718	Repair of Office Equipment		1,200	1,200		1,200	1,200	1,200
34002	Rental of Building	4,200	-	-		-	-	-
34006	Storage Fees	-	4,200	4,200	4,200	4,200	4,200	4,200
34305	Professional and Consultancy Fees	46,000	59,000	29,500		62,000	62,000	62,000
34403	Computer Software License Fees	4,179	7,500	4,300	207	102,000	7,500	7,500
34701	Local Hosting and Entertainment	1,960	2,500	2,500	2,083	2,500	2,500	2,500
34704	Meetings and Conferences	-	1,250	1,250	125	2,000	2,000	2,000
35001	Local Training	-	10,000	10,000	29	10,000	10,000	10,000
35002	Overseas Training	8,244	17,560	17,560		17,500	17,500	17,500
35003	Academic Training	2,200	17,000	13,000	1,001	10,000	10,000	10,000
35501	Advertising and Promotions	-	4,500	4,500		5,500	5,500	5,500
35712	Grants and Contributions	1,077	3,000	1,200	1,200	3,100	3,100	3,100
38099	Other Sundry Expenses	1,497	3,000	3,400	3,189	3,000	3,000	3,000
	Operating Costs	779,705	1,207,175	1,180,075	509,145	1,281,342	805,772	805,772
	TOTAL COSTS	1,384,185	1,999,153	1,972,053	1,260,238	2,119,726	1,705,371	1,705,371

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

01 Office of the Governor

Code	Office of the Chief Internal Auditor 118 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	267,845	372,133	364,133	294,009	380,031	406,140	406,140
31008	Civil Servants - NI Cost	11,027	15,413	15,413	11,646	16,059	16,996	16,996
31010	Civil Servants - NHI Cost	8,923	13,261	13,261	9,638	13,732	14,571	14,571
31501	Civil Servants - Allowances	14,081	23,280	31,280	26,743	30,780	32,280	32,280
31505	Staff Housing Allowances	15,254	20,496	20,496	12,512	23,520	23,520	23,520
31506	Staff Telephone Allowance	6,339	8,880	8,880	6,863	8,400	8,760	8,760
31507	Staff Transport Allowance	7,917	17,256	17,256	6,217	15,000	15,000	15,000
	Civil Servants Employment Costs	331,385	470,719	470,719	367,626	487,522	517,267	517,267
32301	Accomm. And Subs. Local travel	49,695	44,500	46,800	46,458	40,389	44,480	44,480
32305	Transport: Air and Sea fares	14,165	9,000	9,550	9,313	6,878	9,000	9,000
32399	Transport Other	13,311	12,500	14,500	13,806	11,463	12,000	12,000
32401	Accomm. And Subs. International Travel	10,877	8,365	9,835	9,425	5,180	6,000	6,000
32402	Airfare International Travel	10,469	9,800	9,000	8,989	6,094	7,000	7,000
32601	Electricity Charge	2,610	5,500	3,500	3,297	4,753	4,753	4,753
32803	Communication Expenses	371	580	780	660	580	580	580
32806	Postage and Courier	385	200	50	10	400	400	400
33001	Office Supplies	1,514	1,800	3,000	2,739	3,000	3,000	3,000
33003	Computer Supplies	2,464	2,500	2,500	2,471	3,000	3,000	3,000
33101	Subscriptions	1,217	1,600	1,500	1,411	3,000	3,000	3,000
33104	Technical References	443	600	150	149	600	600	600
33399	Other Supplies Mat. & Equipment	10,532	18,825	21,825	20,832	7,000	3,000	3,000
33718	Repair of Office Equipment	1,860	500	-		500	500	500
34006	Storage Fees		5,400	5,400	5,400	5,400	5,400	5,400
34305	Professional and Consultancy Fees	2,882	3,000	1,000	900	60,000	2,000	2,000
34314	Stipends	8,200	10,300	10,825	10,825	10,300	14,500	14,500
34403	Computer Software License Fees		41,000	35,500	34,711	15,400	16,100	16,100
34701	Local Hosting and Entertainment	3,141	3,000	3,905	3,537	1,900	3,500	3,500
34704	Meetings and Conferences		2,500	2,230	2,225	7,200	2,500	2,500
35001	Local Training		500	1,060	1,057	500	1,000	1,000
35002	Overseas Training	2,512	5,000	4,060	4,057	2,500	3,000	3,000
	Operating Costs	136,647	186,970	186,970	182,271	196,037	145,313	145,313
	TOTAL COSTS	468,033	657,689	657,689	549,897	683,558	662,580	662,580

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

01

Office of the Governor

Code	Human Rights Commission 126 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35821	Subvention - Human Rights Commission	439,489	491,809	491,809	491,809	496,809	496,809	496,809
	TOTAL COSTS	439,489	491,809	491,809	491,809	496,809	496,809	496,809

Code	Complaints Commission 128 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue				57,233			
	Extraordinary Revenue	-	-	-	57,233	-	-	-
35822	Subvention - Complaints Commissioner's Office	292,835	243,604	243,604	243,604	255,604	255,604	255,604
	TOTAL COSTS	292,835	243,604	243,604	243,604	255,604	255,604	255,604

Code	Financial Intelligence Agency 143 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35823	Financial Intelligence Agency	313,667	700,000	700,000	382,106	627,750	700,000	700,000
	TOTAL COSTS	313,667	700,000	700,000	382,106	627,750	700,000	700,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

03 Police

Code	Police General 009 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13011	Gun Licences	89,320	117,208	117,208	90,450	93,164	93,164	93,164
18055	Grants and Contributions	-	300,000	300,000	300,000	100,000	-	-
18062	Police Records	-	150,000	150,000	166,084	158,295	176,715	176,715
18099	Other Receipts	1,950	-	-	5,750	5,390	5,390	5,390
	Operating Revenue	91,270	567,208	567,208	562,284	356,848	275,268	275,268
	TOTAL REVENUE	91,270	567,208	567,208	562,284	356,848	275,268	275,268
31001	Civil Servants - Salaries	8,839,744	9,785,065	9,621,315	9,250,338	11,396,623	11,999,256	11,999,256
31005	Civil Servants Overtime	1,000,625	656,165	1,606,165	1,554,796	656,160	656,160	656,160
31008	Civil Servants - NI Cost	529,872	566,882	585,349	554,136	676,170	698,159	698,159
31010	Civil Servants - NHI Cost	411,250	454,949	466,993	437,324	530,040	550,000	550,000
31501	Civil Servants - Allowances	1,975,205	2,141,556	2,146,756	2,087,985	2,546,472	2,546,472	2,546,472
31505	Staff Housing Allowances	2,291,899	2,534,550	2,444,550	2,326,027	2,964,456	2,964,456	2,964,456
31507	Transport Allowance	95,408	107,880	107,880	87,158	107,640	107,640	107,640
	Civil Servants Employment Costs	15,144,003	16,247,048	16,979,009	16,297,765	18,877,561	19,522,143	19,522,143
31101	Wages	37,390	39,882	39,882	36,047	39,882	39,882	39,882
31105	Wages - NI Cost	1,720	1,824	1,824	1,680	1,872	1,872	1,872
31108	Wages - NHI Cost	1,122	1,212	1,212	1,095	1,248	1,248	1,248
	Waged Staff Employment Costs	40,232	42,918	42,918	38,822	43,002	43,002	43,002
32301	Accomm. and Subs. Local Travel	227,985	232,004	269,704	269,689	177,302	232,004	232,004
32305	Transport: Air and Sea fares	121,845	132,365	148,665	148,620	101,156	132,365	132,365
32399	Transport: Other	43,507	45,500	55,500	55,499	34,772	45,500	45,500
32401	Accomm. And Subs. Intern. Travel	106,399	94,955	108,708	108,586	57,867	94,955	94,955
32402	Airfare International Travel	114,166	107,596	106,606	106,599	74,102	121,596	121,596
32499	Other Cost on International Travel	495	1,387	1,387	1,367	845	1,387	1,387
32601	Electricity Charge	352,519	352,520	406,520	406,520	504,651	504,651	504,651
32602	Water Charge	85,044	79,419	73,049	73,049	79,419	79,419	79,419
32803	Communication Expenses	319,990	300,361	300,361	300,361	320,000	320,000	320,000
32806	Postage and Courier	13,100	7,609	7,609	7,534	7,609	7,609	7,609
32809	Line Rentals	259,982	276,000	291,000	291,000	300,000	300,000	300,000
33001	Office Supplies	43,136	43,218	52,847	52,846	63,218	63,218	63,218
33002	Printing and Binding	5,527	4,800	3,310	3,309	6,800	6,800	6,800
33003	Computer Supplies	91,233	91,098	74,898	74,117	101,098	101,098	101,098
33004	Office Cleaning	70,914	69,600	65,100	65,055	79,600	79,600	79,600
33101	Subscriptions	2,125	6,180	6,180	6,067	8,180	8,180	8,180
33399	Other Supplies Mat. & Equipment	264,502	272,536	189,703	189,483	352,536	352,536	352,536
33501	Aircraft Operating Cost	67,024	105,246	108,346	108,346	105,246	105,246	105,246
33508	Fuel	511,345	600,372	642,920	640,919	630,000	630,000	630,000
33513	Refuse Collection	6,638	5,000	2,160	2,160	5,000	5,000	5,000
33516	Pest Control Services	1,980	2,500	-	-	2,500	2,500	2,500
33522	Witness Costs	23,536	173,536	42,140	42,139	123,536	123,536	123,536
33535	Vessel Operating Costs	109,952	78,428	101,028	100,995	110,428	110,428	110,428
33538	Security Expenses	2,079	2,028	2,672	2,556	3,000	3,000	3,000
33703	Main. Fixed Assets Docks & Marine	35,761	36,520	26,520	26,480	36,527	36,527	36,527
33706	Maintenance of Fixed Assets	274,268	200,768	199,868	199,783	190,768	190,768	190,768
34005	Hire of Transport	16,743	-	-	-	-	-	-
33719	Repairs and Servicing of Vehicles	236,722	242,004	270,261	269,400	250,000	250,000	250,000
33801	Uniforms and Protective Clothing	74,400	80,996	124,867	124,867	120,000	120,000	120,000
33802	Cleaning Material	3,846	10,920	22,097	22,065	22,000	22,000	22,000
34002	Rental of Buildings	547,631	576,000	598,865	598,562	630,000	630,000	630,000
34006	Storage Fees	19,691	9,548	12,148	12,148	15,548	15,548	15,548

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

03 Police

Code	Police General 009 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34245	Serious Crime Investigation Unit	341,888	375,043	747,938	719,995	625,043	375,043	375,043
34247	K-9 Unit	44,480	41,543	43,003	43,002	31,543	31,543	31,543
34251	Community Policing				-	50,000	50,000	50,000
34304	Pathology Fees	176,168	161,720	184,220	184,213	161,720	161,720	161,720
34305	Professional and Consultancy	26,225	30,912	36,712	36,595	50,912	50,912	50,912
34310	DNA Special Analysis	538,272	480,961	480,961	480,333	500,000	500,000	500,000
34403	Computer Software Licence Fees	149,344	100,000	105,820	105,816	120,000	120,000	120,000
34404	DTR Criminal investigation system	15,726	15,800	14,000	14,000	15,000	15,000	15,000
34401	Maintenance of Software		95,000	29,100	29,016	180,000	180,000	180,000
34402	Maintenance of Hardware		15,000	-	-	22,800	22,800	22,800
34505	Accidental Insurance	100,055	100,055	76,555	76,553	100,055	100,055	100,055
34599	Other Insurance	76,086	76,086	118,116	118,090	120,086	120,086	120,086
34701	Local Hosting and Entertainment	1,519	2,500	1,070	1,039	2,500	2,500	2,500
34702	National Celebrations	9,375	10,000	13,300	13,275	20,000	20,000	20,000
34704	Meetings and Conferences	4,547	3,658	3,658	3,615	3,658	3,658	3,658
35001	Local Training	32,169	35,500	30,500	30,474	40,500	40,500	40,500
35002	Overseas Training	31,871	56,228	190,090	190,089	259,232	259,232	259,232
35501	Advertising	11,743	4,500	9,100	9,031	12,000	12,000	12,000
36004	Disaster Assistance and Management	4,618	4,618	18	-	14,618	14,618	14,618
36099	Other Social Welfare	-	-	-	-	150,000	150,000	150,000
38011	Prisoners' Meals	50,566	47,966	56,982	56,982	50,000	50,000	50,000
38017	Traffic Section Arms and Ammo	39,178	39,150	110,331	110,330	44,439	44,439	44,439
38033	External Donor Expenses		300,000	300,000	122,924	100,000	-	-
38099	Other Sundry Expenses	45,168	44,600	167,500	167,500	43,700	43,700	43,700
	Operating Costs	5,753,083	6,281,854	7,034,013	6,822,994	7,231,514	7,063,277	7,063,277
38028	Special Investigative Prosecution Team	3,608,445	3,610,000	3,210,000	3,260,064	2,610,000	3,610,000	-
	Extraordinary Costs	3,608,445	3,610,000	3,210,000	3,260,064	2,610,000	3,610,000	-
	TOTAL COSTS	24,545,763	26,181,820	27,265,940	26,419,644	28,762,077	30,238,422	26,628,422

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18024	Sale of Law Books	8,110	4,622	4,622	4,152	4,277	4,277	4,277
	Operating Revenue	8,110	4,622	4,622	4,152	4,277	4,277	4,277
18045	Civil Recoveries	2,369,990	-	-	173,950	-	-	-
	Extraordinary Revenue	2,369,990	-	-	173,950	-	-	-
	TOTAL REVENUE	2,378,100	4,622	4,622	178,102	4,277	4,277	4,277
31001	Civil Servants - Salaries	1,304,707	1,413,632	1,413,632	1,364,740	1,424,677	1,456,284	1,456,284
31005	Overtime	-	10,000	10,000	4,669	10,000	-	-
31008	Civil Servants - NI Cost	40,070	40,796	41,270	41,269	45,487	45,718	45,718
31010	Civil Servants - NHI Cost	40,720	50,793	50,319	41,762	53,037	53,602	53,602
31501	Civil Servants - Allowances	112,160	140,968	140,968	119,158	182,448	182,448	182,448
31505	Staff Housing Allowances	59,254	55,860	55,860	45,000	45,000	45,000	45,000
31506	Staff Telephone Allowance	27,573	32,100	32,100	31,542	37,800	37,800	37,800
31507	Staff Transport Allowance	35,363	47,280	47,280	38,702	49,740	49,740	49,740
	Civil Servants Employment Costs	1,619,845	1,791,429	1,791,429	1,686,842	1,848,189	1,870,592	1,870,592
32301	Accomm. And Subs. Local Travel	54,112	61,000	70,500	69,301	46,617	61,000	61,000
32305	Transport: Air and Sea fares	51,080	40,000	57,980	68,780	38,211	50,000	50,000
32399	Transport: Other	1,073	2,000	2,000	496	1,528	2,000	2,000
32401	Accomm. And Subs. Intern Travel	83,477	60,000	68,370	66,060	50,581	83,000	83,000
32402	Airfare International Travel	40,721	32,000	39,200	35,733	25,595	42,000	42,000
32499	Other Cost on International Travel	1,495	1,500	1,500	-	609	1,000	1,000
32601	Electricity Charge	44,732	54,200	50,100	43,610	51,264	51,264	51,264
32602	Water Charge	2,188	3,000	3,000	2,664	3,000	3,000	3,000
32803	Communication Expenses	7,418	7,800	7,800	6,026	7,800	7,800	7,800
32806	Postage and Courier	7,913	700	1,100	630	800	800	800
33001	Office Supplies	22,699	45,000	17,000	16,335	25,000	25,000	25,000
33002	Printing and Binding	492	500	500	-	500	500	500
33003	Computer supplies	5,779	8,254	14,254	14,250	8,254	8,254	8,254
33004	Office Cleaning	481	1,000	1,000	635	1,000	1,000	1,000
33101	Subscriptions	27,681	25,000	19,700	18,231	25,000	25,000	25,000
33103	Purchase of Law Books	10,248	18,000	27,400	27,120	18,000	18,000	18,000
33399	Other Supplies , Materials and Equipment	15,432	8,500	44,300	43,829	35,000	35,000	35,000
33508	Fuel		1,304	1,304	339	1,304	1,304	1,304
33718	Repairs to Office Equipment	1,202	1,500	100	-	1,500	1,500	1,500
33801	Uniforms & Protective Clothing	4,185	5,000	5,000	4,808	5,000	5,000	5,000
34002	Rental of Buildings	87,734	77,520	77,520	77,520	77,520	-	-
34403	Computer Software Licences Fees		30,000	1,200	-	30,000	30,000	30,000
34305	Professional and Consultancy	728,653	949,882	1,145,782	1,048,460	1,549,880	1,549,880	1,549,880
34701	Local Hosting and Entertainment	5,932	4,000	4,000	3,794	5,000	5,000	5,000
34704	Meetings and Conferences	12,793	58,000	33,000	32,473	12,000	12,000	12,000
35001	Local Training	5,792	20,000	23,000	22,300	40,000	40,000	40,000
35002	Overseas Training	16,384	20,000	15,400	10,155	16,200	16,200	16,200
35707	Contribution to Regional Institutions	40	30,000	25,300	25,238	30,000	30,000	30,000
38099	Other Sundry Expenses	43,609	4,000	12,350	12,288	4,000	4,000	4,000
	Operating Costs	1,283,345	1,569,660	1,769,660	1,651,075	2,111,165	2,109,502	2,109,502
38029	Civil Recovery Legal Costs	887,766	700,000	500,000	431,809	500,000	-	-
	Extraordinary Costs	887,766	700,000	500,000	431,809	500,000	-	-
	TOTAL COSTS	3,790,956	4,061,089	4,061,089	3,769,726	4,459,354	3,980,094	3,980,094

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

04 Attorney General's Chambers

Code	Valuation Office 026 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	244,257	259,101	259,101	252,048	259,101	264,720	264,720
31008	Civil Servants - NI Cost	8,555	10,114	10,114	8,556	11,241	11,250	11,250
31010	Civil Servants - NHI Cost	8,848	9,878	9,878	9,083	10,211	10,380	10,380
31501	Civil Servants - Allowances	31,957	32,556	32,556	32,199	39,360	40,860	40,860
31505	Housing Allowance	21,120	31,320	29,405	21,120	21,804	21,804	21,804
31506	Staff Telephone Allowance	7,800	7,800	7,800	7,800	7,680	7,800	7,800
31507	Staff Transportation Allowance	9,218	7,920	9,835	9,835	9,504	9,504	9,504
	Civil Servants Employment Costs	331,756	358,689	358,689	340,641	358,901	366,318	366,318
32301	Accomm. And Subs.Local travel	3,547	4,780	4,780	2,915	2,751	3,600	3,600
32305	Transport: Air and Sea fares	10,594	6,600	7,270	7,175	4,967	6,500	6,500
32399	Transport Other	730	600	580	528	459	600	600
32401	Accomm. And Subs.Intern. Travel	3,050	6,500	7,400	4,354	4,571	7,500	7,500
32402	Airfare International Travel	1,406	6,000	6,300	6,145	3,352	5,500	5,500
32499	Other Cost on International Travel		1,000	300	230	183	300	300
32601	Electricity Charge	1,861	3,960	5,460	4,987	5,340	5,340	5,340
32602	Water Charge		-	-	-	1,500	1,500	1,500
32803	Communication Expenses	1,165	567	267	103	200	200	200
33001	Office Supplies	1,840	2,000	1,380	837	1,000	1,000	1,000
33003	Computer Supplies	1,020	1,900	2,520	1,643	1,000	1,000	1,000
33004	Office Cleaning	207	1,000	400	182	400	400	400
33101	Subscriptions	2,836	4,000	3,050	3,045	4,500	4,500	4,500
33399	Other Supplies Mat. & Equipment	7,932	1,957	4,507	2,936	1,800	1,800	1,800
33599	Other Operating Expenses	-	500	400	350	500	500	500
33718	Repairs of Office Equipment	-	300	20	-	10	10	10
33801	Uniform and Protective Clothing	-	500	-	-	10	10	10
34305	Professional Consultancy	50,000	157,000	155,000	155,000	190,000	7,000	7,000
34403	Computer Software License Fees	-	-	-	-	2,000	-	-
34701	Local Hosting and Entertainment	344	1,400	630	530	500	500	500
34704	Meetings and Conferences	329	700	700	200	510	510	510
35001	Local Training	45	1,000	1,000	1,000	32,000	2,000	2,000
35002	Overseas Training	550	2,000	1,850	1,835	8,000	3,000	3,000
38099	Other Sundry Expenses	265	1,040	1,490	1,340	1,400	1,400	1,400
	Operating Costs	87,722	205,304	205,304	195,334	266,952	54,670	54,670
	TOTAL COSTS	419,478	563,993	563,993	535,975	625,853	420,988	420,988

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

04 Attorney General's Chambers

Code	Survey and Mapping Department 054 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16032	Survey Fees	23,645	22,152	22,152	26,032	26,813	26,813	26,813
18009	Map Sales	34,739	29,120	29,120	18,599	19,157	19,157	19,157
18099	Other Receipts	865	-	-	20	-	-	-
	TOTAL REVENUE	59,249	51,272	51,272	44,651	45,970	45,970	45,970
31001	Civil Servants - Salaries	398,633	423,337	423,337	393,898	417,874	428,208	428,208
31008	Civil Servants - NI Cost	17,797	17,672	17,672	17,432	17,236	17,552	17,552
31010	Civil Servants - NHI Cost	12,807	14,606	14,606	12,598	14,460	14,770	14,770
31501	Civil Servants - Allowances	16,536	25,620	24,630	16,289	22,320	22,320	22,320
31505	Staff Housing Allowances	15,378	17,340	17,460	17,460	24,480	24,480	24,480
31506	Staff Telephone Allowance	9,390	9,600	9,600	8,884	9,600	9,600	9,600
31507	Staff Transportation Allowance	9,615	12,180	12,180	8,919	7,740	7,740	7,740
	Civil Servants Employment Costs	480,156	520,355	519,485	475,479	513,710	524,670	524,670
31101	Wages	32,861	31,262	32,066	32,066	31,974	34,764	34,764
31105	Wages - NI Cost	1,512	1,461	1,513	1,512	1,512	1,632	1,632
31108	Wages - NHI Cost	986	974	988	986	1,008	1,092	1,092
	Waged Staff Employment Costs	35,359	33,697	34,567	34,564	34,494	37,488	37,488
32301	Accomm. And Subs.Local travel	16,030	15,244	22,644	22,573	13,977	18,289	18,289
32305	Transport: Air and Sea fares	11,204	15,290	19,725	19,691	13,282	17,380	17,380
32399	Transport Other	1,628	5,050	1,550	1,181	3,859	5,050	5,050
32401	Accomm. And Subs.Intern. Travel	15,900	14,000	16,050	4,800	8,532	14,000	14,000
32402	Airfare International Travel	9,471	9,200	8,213	3,319	8,166	13,400	13,400
32499	Other Cost on International Travel	-	950	1,190	1,164	1,493	2,450	2,450
32601	Electricity Charge	7,520	15,600	14,187	14,186	16,661	16,661	16,661
32602	Water Charge	242	120	3,120	2,364	3,480	3,480	3,480
32803	Communication Expenses	5,309	8,400	4,221	3,358	6,000	6,000	6,000
33001	Office Supplies	2,650	1,800	1,800	1,577	1,800	1,800	1,800
33002	Printing and Binding	80	-	-	-	-	-	-
33003	Computer Supplies	4,907	4,200	4,887	4,395	1,700	1,700	1,700
33004	Office Cleaning	1,512	600	600	409	400	400	400
33101	Subscriptions	-	750	1,000	978	1,020	1,020	1,020
33302	Survey Field Supplies	4,229	6,000	470	468	2,000	2,000	2,000
33303	Surveying Equipment	19,066	15,529	31,129	31,083	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	10,529	1,600	3,700	3,624	6,500	6,500	6,500
33801	Uniforms	2,388	500	430	427	1,500	1,500	1,500
33802	Cleaning Material	28	800	800	716	1,000	1,000	1,000
34004	Hire of Heavy Equip. & Machinery	2,203	3,000	987	987	2,000	2,000	2,000
34305	Professional and Consultancy	2,480	4,100	-	-	100	100	100
34402	Maintenance of Hardware	34	500	-	-	300	300	300
34403	Computer Software License fees	14,660	15,000	-	-	15,000	15,000	15,000
34701	Local Hosting and Entertainment	894	2,000	2,000	1,948	1,500	1,500	1,500
34704	Meetings and Conferences	2,565	5,620	5,620	5,596	7,519	7,519	7,519
35001	Local Training		450	450	450	5,000	5,000	5,000
35002	Overseas Training	4,524	3,450	3,750	1,400	12,000	12,000	12,000
38099	Other Sundry Expenses	784	3,345	4,045	3,785	2,962	2,962	2,962
	Operating Costs	140,835	153,098	152,568	130,478	138,751	160,011	160,011
	TOTAL COSTS	656,350	707,150	706,620	640,522	686,955	722,169	722,169

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

04 Attorney General's Chambers

Code	Land Registry 066 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12002	Stamp Duty on Land Transactions	28,948,612	28,060,500	28,060,500	33,057,683	21,361,265	31,404,799	31,404,799
16029	Registration Fees	218,308	216,320	216,320	191,511	197,256	197,256	197,256
16040	Time Sharing Fees	3,275	10,920	10,920	3,225	3,322	3,322	3,322
16041	Fees for Official Searches and Insp.	196,587	220,168	220,168	207,024	207,024	207,024	207,024
18099	Other Receipts	(5)	3,000	3,000	50	324	324	324
	TOTAL REVENUE	29,366,777	28,510,908	28,510,908	33,459,493	21,769,192	31,812,725	31,812,725
31001	Civil Servants - Salaries	311,762	349,065	349,912	349,912	349,065	361,308	361,308
31008	Civil Servants - NI Cost	13,732	13,813	15,272	15,272	13,930	14,149	14,149
31010	Civil Servants - NHI Cost	10,321	12,392	12,392	11,343	12,536	12,399	12,399
31501	Civil Servants - Allowances	12,756	17,856	17,856	14,193	26,760	26,760	26,760
31505	Staff Housing Allowance	20,081	20,400	24,728	24,728	28,320	28,320	28,320
31506	Staff Telephone Allowance	5,939	6,000	6,000	5,716	6,000	6,000	6,000
31507	Staff Transportation Allowance	7,794	7,740	7,740	7,447	7,740	7,740	7,740
	Civil Servants Employment Costs	382,384	427,266	433,900	428,609	444,351	456,676	456,676
32301	Accomm. And Subs. Local travel	4,217	1,150	1,050	1,037	1,528	2,000	2,000
32305	Transport: Air and Sea fares	3,940	5,340	3,447	3,440	2,293	3,000	3,000
32401	Accomm. And Subs. International Travel	320	2,000	-	-	1,219	2,000	2,000
32402	Airfare International Travel	1,073	1,300	-	-	792	1,300	1,300
32499	Other Cost on International Travel	568	300	1,755	1,755	841	1,380	1,380
32601	Electricity Charge	1,849	9,600	8,600	8,221	9,185	9,185	9,185
32602	Water Charge	473	100	1,100	1,052	1,300	1,300	1,300
32803	Communication Expenses	2,685	1,800	3,303	2,066	2,800	2,800	2,800
32806	Postage and Courier	10	400	550	506	900	900	900
33001	Office Supplies	6,663	3,600	4,600	4,211	5,100	5,100	5,100
33002	Printing and Binding	1,321	650	2,733	2,732	900	900	900
33003	Computer Supplies	2,245	10,500	5,825	4,116	5,300	5,300	5,300
33101	Subscriptions	-	-	-	-	-	-	-
33104	Technical References	1,322	3,500	110	109	100	100	100
33399	Other Supplies Mat. & Equipment	12,715	3,500	8,903	7,529	9,500	9,500	9,500
33718	Repair of Office Equipment	869	1,750	1,939	1,939	1,400	1,400	1,400
33801	Uniform and Protective Clothing	-	100	10	-	7,000	7,000	7,000
33802	Cleaning Material	25	1,147	660	164	1,147	1,147	1,147
34305	Professional and Consultancy	11,360	100	-	-	100	100	100
34403	Computer Software and Licenses Fee	-	-	-	-	1,080	1,080	1,080
34701	Local Hosting and Entertainment	13,468	1,000	1,000	1,000	670	670	670
34704	Meetings and Conferences	-	100	755	562	550	550	550
35001	Local Training	129	18,508	24,655	24,654	1,000	1,000	1,000
35002	Overseas Training	-	100	-	-	100	100	100
35501	Advertising	200	720	-	-	500	500	500
38099	Other Sundry Expenses	-	2,750	1,500	1,231	1,300	1,300	1,300
	Operating Costs	65,452	70,015	72,496	66,324	56,605	59,612	59,612
	TOTAL COSTS	447,837	497,281	506,396	494,934	500,956	516,288	516,288

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

04 Attorney General's Chambers

Code	Crown Land Unit 104 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16004	Application Fees	26,750	26,936	26,936	15,750	16,223	16,223	16,223
17003	Crown Land Rents	1,010,284	950,000	950,000	1,086,564	1,119,161	1,119,161	1,119,161
	TOTAL REVENUE	1,037,034	976,936	976,936	1,102,314	1,135,383	1,135,383	1,135,383
31001	Civil Servants - Salaries	296,217	417,570	414,623	298,382	424,756	430,944	430,944
31005	Overtime	-	-	-	-	10,114	-	-
31008	Civil Servants - NI Cost	10,559	17,591	17,591	11,427	17,250	17,927	17,927
31010	Civil Servants - NHI Cost	9,469	14,995	14,995	8,650	14,514	15,408	15,408
31501	Civil Servants - Allowances	13,451	19,524	19,524	18,879	17,016	17,016	17,016
31505	Staff Housing Allowances	10,755	35,040	35,040	22,923	43,164	43,164	43,164
31506	Staff Telephone Allowance	6,730	10,920	7,233	7,232	10,668	10,668	10,668
31507	Staff Transportation Allowance	2,945	17,160	17,160	2,419	11,760	11,760	11,760
	Civil Servants Employment Costs	350,125	532,800	526,166	369,912	549,242	546,887	546,887
32301	Accomm. And Subs.Local travel	12,436	13,217	11,115	11,115	8,159	10,676	10,676
32305	Transport: Air and Sea fares	8,195	11,760	12,160	12,020	7,566	9,900	9,900
32399	Transport Other Cost	2,963	600	1,350	1,608	462	605	605
32401	Accomm. And Subs.Intern. Travel	4,857	2,000	-	-	1,676	2,750	2,750
32402	Airfare International Travel	6,683	5,500	1,578	1,290	3,352	5,500	5,500
32499	Other Cost on International Travel	1,605	2,650	2,752	2,751	1,615	2,650	2,650
32601	Electricity Charge	5,474	13,200	12,697	12,255	14,952	14,952	14,952
32602	Water Charge	320	240	1,740	1,057	1,040	1,040	1,040
32803	Communication Expenses	3,358	1,200	3,996	3,995	4,000	4,000	4,000
32806	Postage and Courier	-	120	120	100	120	120	120
33001	Office Supplies	6,119	5,020	5,520	4,875	5,000	5,000	5,000
33002	Printing and Binding	110	640	990	990	500	500	500
33003	Computer Supplies	5,385	5,760	7,465	6,700	6,000	6,000	6,000
33302	Field Studies	170	1,000	800	353	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	20,734	1,600	7,405	7,244	3,447	3,447	3,447
33508	Fuel	200	200	-	-	100	100	100
33718	Repair of Office Equipment	208	1,100	500	435	1,010	1,010	1,010
33801	Uniforms & Protective Clothing	-	500	8,350	8,175	500	500	500
34004	Hire of Heavy Equip. & Machinery	8,200	5,000	-	-	887	887	887
34305	Professional and Consultancy	-	5,000	322	321	22,000	22,000	22,000
34403	Computer Software - Licence Fees	-	3,200	-	-	2,000	2,000	2,000
34701	Hosting and Entertainment	1,409	2,000	2,000	1,996	2,000	2,000	2,000
34704	Meetings and Conferences	2,510	2,400	1,752	1,076	3,806	3,806	3,806
35001	Local Training	6,090	5,700	4,810	4,810	4,500	4,500	4,500
35002	Overseas Training	1,000	2,000	-	-	1,000	1,000	1,000
35501	Advertising	1,200	1,000	1,983	1,950	3,000	3,000	3,000
38099	Other Sundry Expenses	-	1,500	2,751	2,750	2,100	2,100	2,100
	Operating Costs	99,225	94,107	92,156	87,867	101,791	111,043	111,043
	TOTAL COSTS	449,350	626,907	618,322	457,778	651,033	657,930	657,930

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

05 Judicial Administration

Code	Judicial Administration 013 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13015	Liquor Licences	211,687	191,000	191,000	202,834	211,687	211,687	211,687
16010	Court and Office Fees	175,379	154,856	154,856	195,271	201,129	201,129	201,129
16014	Fines and Forfeitures	542,320	415,917	415,917	490,461	505,175	505,175	505,175
	TOTAL REVENUE	929,386	761,773	761,773	888,566	917,991	917,991	917,991
31001	Civil Servants - Salaries	1,568,989	1,673,004	1,673,004	1,447,125	1,693,515	1,732,768	1,732,768
31005	Overtime on PE	-	7,750	7,750	6,732	7,000	7,000	7,000
31008	Civil Servants - NI Cost	53,112	64,027	64,027	52,905	57,616	58,501	58,501
31010	Civil Servants - NHI Cost	49,117	56,034	56,034	46,398	63,033	64,284	64,284
31501	Civil Servants - Allowances	122,152	132,219	132,219	110,416	113,760	113,760	132,219
31505	Staff Housing Allowances	220,267	235,200	235,200	206,200	283,200	283,200	283,200
31506	Staff Telephone Allowance	23,053	23,520	23,520	22,518	23,520	23,520	23,520
31507	Staff Transport Allowance	32,457	37,560	37,560	30,352	37,560	37,560	37,560
	Civil Servants Employment Costs	2,069,147	2,229,314	2,229,314	1,922,646	2,279,204	2,320,593	2,339,052
32301	Accomm. And Subs.Local travel	21,285	24,000	31,000	30,829	21,398	28,000	28,000
32305	Transport: Air and Sea fares	18,173	20,500	35,500	34,102	22,927	30,000	30,000
32399	Transport Other Cost	7,440	6,580	6,580	5,674	4,585	6,000	6,000
32401	Accomm. And Subs. International Travel	14,700	27,500	33,500	29,513	24,376	40,000	40,000
32402	Airfare International Travel	36,161	30,000	40,000	33,095	27,424	45,000	45,000
32601	Electricity Charge	99,804	108,000	108,000	101,037	108,936	108,936	108,936
32602	Water Charge	6,809	9,000	9,000	5,429	5,000	5,000	5,000
32803	Communication Expenses	92,605	100,000	100,000	92,804	100,000	100,000	100,000
32806	Postage and Courier	1,402	4,000	4,000	2,683	4,000	4,000	4,000
33001	Office Supplies	13,656	25,000	25,000	21,545	25,000	25,000	25,000
33003	Computer Supplies	3,420	10,000	10,000	8,977	20,000	20,000	20,000
33004	Office Cleaning	-	6,000	6,000	4,390	6,000	6,000	6,000
33103	Purchase of Law Books	7,550	9,000	9,000	8,405	26,000	26,000	26,000
33399	Other Supplies Mat.& Equipment	27,522	23,000	21,000	19,565	12,000	12,000	12,000
33521	Court Costs	189,739	195,186	180,186	180,125	285,824	185,824	185,824
33522	Juror Costs	133,550	175,000	181,000	171,290	175,000	175,000	175,000
33523	Court of Appeal	378,358	365,000	353,000	349,234	330,000	330,000	330,000
33538	Security expenses	-	76,800	78,800	72,213	76,800	76,800	76,800
33599	Other Operating Expenses	22,683	11,000	31,000	26,491	15,000	15,000	15,000
33799	Other Maintenance Services	61,693	32,500	57,500	50,667	22,000	22,000	22,000
34006	Storage	8,451	10,000	4,000	3,970	2,500	2,500	2,500
34305	Professional and Consultancy	43,602	74,000	36,000	35,061	80,000	80,000	80,000
34311	Translation of Transcripts	8,938	37,618	11,618	9,224	20,000	20,000	20,000
34707	Meeting and Conferences	-	12,000	6,000	3,506	12,000	12,000	12,000
35003	Training	17,864	25,000	31,000	28,465	50,000	50,000	50,000
36011	Legal Aide	383,127	358,135	516,135	479,539	471,000	571,000	571,000
38099	Other Sundry Expenses	5,969	10,000	10,000	9,745	9,000	9,000	9,000
	Operating Costs	1,604,499	1,784,819	1,934,819	1,817,577	1,956,770	2,005,060	2,005,060
33531	SIPT Legal Aide Costs	3,873,190	4,500,000	4,500,000	3,824,467	3,000,000	4,000,000	
33532	SIPT Judge, Transcript and other Costs	290,969	460,000	310,000	294,557	310,000	410,000	
	Extraordinary Costs	4,164,159	4,960,000	4,810,000	4,119,024	3,310,000	4,410,000	-
	TOTAL COSTS	7,837,805	8,974,133	8,974,133	7,859,246	7,545,974	8,735,653	4,344,112

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

14 Statutory Charges & Development Fund Contributions

Code	Pensions and Gratuities - Statutory Charges 022 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31010	Civil Servants - NHI Cost	54,683	61,982	61,982	54,810	61,982	61,982	61,982
32101	Gratuities Civil Servants	753,614	653,247	653,247	916,239	1,250,000	1,250,000	1,250,000
32102	Pensions	5,341,290	3,754,249	3,754,249	5,077,443	3,754,249	3,754,249	3,754,249
32105	Legislative Allowance	-	1,268,391	1,268,391	18,151	1,268,391	1,268,391	1,268,391
32106	Gratuities Legislators	283,255	300,000	300,000	-	1,000,000	300,000	300,000
	Operating Costs	6,432,842	6,037,869	6,037,869	6,066,643	7,334,622	6,634,622	6,634,622
	TOTAL COSTS	6,432,842	6,037,869	6,037,869	6,066,643	7,334,622	6,634,622	6,634,622

Code	Development Fund Contributions 023 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants	89,238	-	-	-	-	-	-
18057	Land Sales	1,079,248	1,052,896	1,052,896	453,473	467,077	467,077	467,077
	TOTAL CAPITAL RECEIPTS	1,168,486	1,052,896	1,052,896	453,473	467,077	467,077	467,077
39301	Capital Contribution	17,580,680	36,585,735	36,755,735	28,336,821	35,258,618	40,000,000	40,000,000
	Extraordinary Costs	17,580,680	36,585,735	36,755,735	28,336,821	35,258,618	40,000,000	40,000,000
	TOTAL COSTS	17,580,680	36,585,735	36,755,735	28,336,821	35,258,618	40,000,000	40,000,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

14 Statutory Charges & Development Fund Contributions

Code	Debt Servicing 068 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33503	Bank Charges	1,977,341	1,391,953	1,391,953	1,545,402	1,427,787	1,427,787	1,427,787
37501	Claims Against Government	936,081	563,216	563,216	526,529	541,703	541,703	541,703
37601	Compulsory Land Acquisition	1,402,701	2,500,000	2,500,000	960,250	-	2,500,000	1,500,000
39101	Interest on Loans	699,086	376,000	376,000	285,020	146,166	53,000	53,000
	Operating Costs	5,015,209	4,831,169	4,831,169	3,317,201	2,115,656	4,522,490	3,522,490
	TOTAL COSTS	5,015,209	4,831,169	4,831,169	3,317,201	2,115,656	4,522,490	3,522,490

Code	Contingency Funding 127 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
38301	Contingency Funding	-	4,000,000	1,315,021	-	6,300,000	5,000,000	5,000,000
	Extraordinary Costs	-	4,000,000	1,315,021	-	6,300,000	5,000,000	5,000,000
	TOTAL COSTS	-	4,000,000	1,315,021	-	6,300,000	5,000,000	5,000,000

Code	National Wealth Fund 146 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
39301	National Wealth Fund	-	-	-	-	376,506	422,557	416,968
	Extraordinary Costs	-	-	-	-	376,506	422,557	416,968
	TOTAL COSTS	-	-	-	-	376,506	422,557	416,968

Code	Catastrophic Risk Insurance 147 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34599	Catastrophic Risk Insurance	1,247,710	1,326,000	1,326,000	1,221,416	1,300,000	1,650,000	1,650,000
	Extraordinary Costs	1,247,710	1,326,000	1,326,000	1,221,416	1,300,000	1,650,000	1,650,000
	TOTAL COSTS	1,247,710	1,326,000	1,326,000	1,221,416	1,300,000	1,650,000	1,650,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Ministry of Immigration, Citizenship, Labour and Employment Services 096 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16072	TCI Status	7,900	-	-	763,150	786,045	786,045	786,045
	TOTAL REVENUE	7,900	-	-	763,150	786,045	786,045	786,045
31001	Civil Servants - Salaries	423,563	438,374	438,374	342,172	431,724	434,572	434,572
31008	Civil Servants - NI Cost	13,293	15,050	15,050	10,663	14,042	14,154	14,154
31010	Civil Servants - NHI Cost	12,768	14,996	14,996	10,643	13,829	13,913	13,913
31501	Civil Servants - Allowances	32,879	25,646	25,646	29,599	17,592	17,592	17,592
31505	Staff Housing Allowances	-	-	-	4,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	9,000	9,000	9,000	7,950	12,000	12,000	12,000
31507	Staff Transport Allowance	-	-	-	2,701	4,440	4,440	4,440
	Civil Servants Employment Costs	491,503	503,066	503,066	407,727	517,627	520,671	520,671
32301	Accomm. And Subs.Local travel	29,003	28,150	40,150	36,162	30,569	18,000	18,000
32302	Minister's Local Accom and Sub.	2,444	16,600	4,600	4,460	12,686	16,600	16,600
32303	Minister's Local Travel	11,869	14,400	22,200	10,237	14,826	19,400	19,400
32304	Transport Mileage	9,587	10,900	19,200	17,849	15,590	16,400	16,400
32305	Transport: Air and Sea fares	20,353	22,360	22,360	26,540	19,105	21,760	21,760
32401	Accomm. And Subs.Intern. Travel	19,264	24,725	24,725	24,693	15,601	25,600	25,600
32402	Airfare International Travel	13,196	17,000	11,000	10,072	10,969	18,000	18,000
32403	Minister's Airfare International Travel	12,806	17,100	8,100	7,328	10,421	17,100	17,100
32404	Minister's International Travel Allowance	21,830	40,000	4,000	3,100	21,329	35,000	35,000
32499	Other Cost on International Travel	-	4,350	150	-	609	1,000	1,000
32601	Electricity Charge	26,339	30,000	30,000	29,358	32,040	32,040	32,040
32602	Water Charge	4,663	3,000	3,100	3,000	3,000	3,000	3,000
32803	Communication Expenses	10,348	10,700	7,700	6,467	10,700	10,700	10,700
32806	Postage and Courier	1,738	1,930	330	50	2,180	2,180	2,180
33001	Office Supplies	9,558	13,775	11,875	11,075	13,775	13,775	13,775
33003	Computer Supplies	2,295	6,800	6,800	5,470	6,800	6,800	6,800
33399	Other Supplies Mat.& Equipment	53,415	7,100	49,100	25,905	9,200	9,200	9,200
33599	Other Operating Expenses	10,673	9,000	500	366	100	100	100
33801	Uniforms and Protective Clothing	5,006	5,000	5,400	5,167	5,000	5,000	5,000
34006	Storage Fees	1,442	2,500	2,500	960	3,000	3,000	3,000
34243	Appeals Tribunal	32,472	36,050	20,050	16,520	36,050	36,050	36,050
34248	TCI Status Commission	-	31,372	29,372	28,691	-	-	-
34305	Professional and Consultancy	88,421	1,404,000	851,547	850,518	900,693	30,000	30,000
34701	Local Hosting and Entertainment	2,331	5,100	11,600	10,702	11,600	11,600	11,600
34703	Intern. Hosting and Entertainment	-	2,400	-	-	1,000	1,000	1,000
34704	Meetings and Conferences	4,440	4,600	11,100	9,488	8,100	8,100	8,100
35001	Local Training	5,065	6,000	6,365	5,660	6,000	6,000	6,000
35002	Overseas Training	14,287	22,500	14,500	13,508	16,500	16,500	16,500
35501	Advertising	-	960	595	60	960	960	960
36004	Disaster Assistance and Management	9,124	10,000	1,000	-	9,000	9,000	9,000
38099	Other Sundry Expenses	3,920	4,150	8,150	5,265	6,000	6,000	6,000
	Operating Costs	425,890	1,812,522	1,228,069	1,168,671	1,233,404	399,865	399,865
	TOTAL COSTS	917,393	2,315,588	1,731,135	1,576,398	1,751,031	920,536	920,536

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Immigration Department 061 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16076	Residence Permit Fees	210,700	132,500	132,500	418,165	423,184	435,880	435,880
18012	Overtime Cost Recovered	930,790	1,033,698	1,033,698	898,960	537,197	925,929	925,929
18030	Visas	286,327	265,000	265,000	396,890	265,000	350,000	350,000
	TOTAL REVENUE	1,427,817	1,431,198	1,431,198	1,714,015	1,225,381	1,711,808	1,711,808
31001	Civil Servants - Salaries	1,995,174	2,362,644	2,362,644	2,134,608	2,624,474	2,707,226	2,707,226
31005	Civil Servants - Overtime	423,201	400,000	400,000	346,369	400,000	400,000	400,000
31008	Civil Servants - NI Cost	109,476	127,253	127,253	115,004	159,874	163,289	163,289
31010	Civil Servants - NHI Cost	80,565	104,233	104,233	83,022	115,035	117,732	117,732
31501	Civil Servants - Allowances	327,871	564,372	564,372	368,795	496,368	496,368	496,368
31505	Staff Housing Allowances	36,815	15,240	15,240	22,310	15,840	15,840	15,840
31506	Staff Telephone Allowance	11,520	13,920	13,920	12,834	18,720	18,720	18,720
31507	Staff Transport Allowance	10,861	14,385	14,385	13,044	14,940	14,940	14,940
	Civil Servants Employment Costs	2,995,483	3,602,047	3,602,047	3,095,987	3,845,251	3,934,115	3,934,115
32301	Accomm. And Subs.Local Travel	16,597	17,000	28,400	26,432	15,673	20,508	20,508
32304	Transport Mileage	1,771	5,100	5,280	5,020	3,898	5,100	5,100
32305	Transport: Air and Sea fares	28,303	28,620	23,120	23,065	21,872	28,620	28,620
32399	Transport Other Cost	354	2,350	2,870	2,404	1,796	2,350	2,350
32401	Accomm. And Subs.Intern. Travel	14,825	16,200	14,200	14,100	9,872	16,200	16,200
32402	Airfare International Travel	10,803	13,300	6,300	3,433	8,105	13,300	13,300
32601	Electricity Charge	34,676	40,000	32,200	32,186	32,040	32,040	32,040
32602	Water Charge	-	1,800	1,200	1,161	1,800	1,800	1,800
32803	Communication Expenses	49,680	28,000	18,900	18,865	17,000	17,000	17,000
32806	Postage and Courier	992	1,200	1,000	924	1,200	1,200	1,200
33001	Office Supplies	16,042	19,000	23,700	17,848	19,000	19,000	19,000
33002	Printing and Binding	2,567	3,000	2,900	2,814	3,000	3,000	3,000
33003	Computer Supplies	2,812	5,200	3,520	2,000	5,200	5,200	5,200
33399	Other Supplies Mat. & Equipment	105,946	18,860	84,860	73,958	34,852	34,852	34,852
33538	Security Expenses	-	1,550	1,350	1,276	1,550	1,550	1,550
33599	Other Operating Expenses	2,400	2,400	-	-	2,400	2,400	2,400
33718	Repair of Office Equipment	-	874	374	360	874	874	874
33801	Uniforms & Protective Clothing	33,305	37,493	52,993	52,741	40,000	40,000	40,000
33802	Cleaning Material	1,617	2,424	1,454	1,334	2,424	2,424	2,424
34005	Hire of Transport	2,020	1,200	2,180	2,160	2,500	2,500	2,500
34006	Storage Fees	16,931	12,000	16,630	14,306	17,000	17,000	17,000
34401	Maintenance of Software	35,675	22,535	22,535	22,412	22,535	22,535	22,535
34701	Local Hosting and Entertainment	3,389	3,500	1,500	1,499	20,000	20,000	20,000
35001	Local Training	9,851	10,000	10,370	9,585	10,000	10,000	10,000
35002	Overseas Training	8,053	14,000	20,722	20,721	14,000	14,000	14,000
35503	Public Relations	-	1,000	-	-	1,000	1,000	1,000
38013	Repatriation & Detention Expenses	2,580,981	2,070,000	3,484,500	3,423,896	-	-	-
38099	Other Sundry Expenses	1,866	2,000	7,910	6,210	4,000	4,000	4,000
	Operating Costs	2,981,454	2,380,606	3,870,968	3,780,708	313,591	338,453	338,453
	TOTAL COSTS	5,976,937	5,982,653	7,473,015	6,876,695	4,158,842	4,272,568	4,272,568

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Employment Services Department 062 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16016	ID Card Fees	742,195	530,000	530,000	973,380	925,200	1,027,955	1,027,955
16018	Labour Clearance Fees	828,310	813,126	813,126	1,016,710	849,400	943,717	943,717
16034	Work Permit Repatriation Program	901,770	950,000	950,000	1,276,820	1,104,500	1,227,297	1,227,297
16035	Work Permit	21,144,621	21,498,323	21,498,323	22,830,831	21,569,218	23,965,798	23,965,798
16066	Temporary Work Permits	1,691,245	1,294,260	1,294,260	1,201,560	1,294,257	1,294,257	1,294,257
	TOTAL REVENUE	25,308,141	25,085,709	25,085,709	27,299,301	25,742,575	28,459,024	28,459,024
31001	Civil Servants - Salaries	883,107	1,074,847	1,074,847	890,147	1,201,148	1,233,218	1,233,218
31008	Civil Servants - NI Cost	42,421	55,274	55,274	43,106	53,509	54,620	54,620
31010	Civil Servants - NHI Cost	26,104	38,414	38,414	26,346	40,967	41,929	41,929
31501	Civil Servants - Allowances	84,637	110,736	110,736	80,280	103,920	103,920	103,920
31505	Housing Allowance	-	-	-	3,300	-	-	-
31506	Telephone Allowance	4,680	19,320	19,320	6,407	15,000	15,000	15,000
31507	Staff Transport Allowance	18,678	30,486	30,486	24,876	45,504	45,504	45,504
	Civil Servants Employment Costs	1,059,626	1,329,077	1,329,077	1,074,462	1,460,048	1,494,191	1,494,191
32301	Accomm. And Subs.Local travel	12,516	14,860	23,110	23,100	15,284	20,000	20,000
32305	Transport: Air and Sea fares	11,055	12,740	16,740	15,240	11,463	15,000	15,000
32399	Transport Other	3,994	5,000	10,890	9,901	6,878	9,000	9,000
32401	Accomm. And Subs.Intern. Travel	17,525	16,337	31,207	31,200	15,540	25,500	25,500
32402	Airfare International Travel	10,682	14,575	13,275	13,176	9,751	16,000	16,000
32499	Other Cost on International Travel	-	1,000	-	-	-	-	-
32601	Electricity Charge	16,930	16,984	8,584	12,512	18,139	18,139	18,139
32602	Water Charge	5,121	5,876	22,876	18,876	8,000	8,000	8,000
32803	Communication Expenses	30,030	23,000	12,000	11,908	20,000	20,000	20,000
32806	Postage and Courier	418	910	910	562	1,000	1,000	1,000
33001	Office Supplies	29,421	15,000	19,050	14,038	18,197	18,197	18,197
33002	Printing and Binding	2,423	3,250	1,850	1,846	3,500	3,500	3,500
33003	Computer Supplies	6,390	6,000	4,830	4,196	7,000	7,000	7,000
33101	Subscriptions	-	1,600	-	-	2,000	2,000	2,000
33103	Purchase of Law Book	-	500	-	-	500	500	500
33399	Other Supplies Mat. & Equipment	30,745	14,000	52,340	48,834	18,000	18,000	18,000
33538	Security Expenses	-	1,200	200	-	1,200	1,200	1,200
33599	Other Operating Expenses	1,604	2,670	2,670	1,116	2,670	2,670	2,670
33719	Repairs and Servicing of Vehicles	-	1,000	-	-	1,000	1,000	1,000
33801	Uniforms & Protective Clothing	3,236	5,000	13,400	13,350	5,000	5,000	5,000
34006	Storage Fees	4,119	5,000	2,000	1,800	5,000	5,000	5,000
34207	Board Expenses	118,710	130,288	104,988	103,138	109,288	109,288	109,288
34401	Maintenance of Software	1,263	5,460	973	292	5,460	5,460	5,460
34701	Local Hosting and Entertainment	1,418	5,000	3,077	2,618	5,000	5,000	5,000
34702	National Celebrations	400	5,000	2,325	-	5,000	5,000	5,000
34704	Meetings and Conferences	274	2,500	2,647	2,645	2,500	2,500	2,500
35001	Local Training	-	4,000	3,000	5,000	4,000	4,000	4,000
35002	Overseas Training	20,514	13,000	12,825	12,586	21,309	21,309	21,309
35501	Advertising	1,500	7,012	7,012	-	6,640	6,640	6,640
38099	Other Sundry Expenses	1,024	2,000	4,283	4,119	4,000	4,000	4,000
	Operating Costs	331,312	340,762	377,062	352,053	333,319	359,903	359,903
	TOTAL COSTS	1,390,938	1,669,839	1,706,139	1,426,514	1,793,367	1,854,094	1,854,094

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Registration and Citizenship 073 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
12001	Stamp Duty Miscellaneous	280,055	232,140	232,140	175,915	181,192	186,628	186,628
16024	Naturalisation Fees	223,634	238,394	238,394	274,650	282,890	291,376	291,376
16073	Permanent Residency Fees	1,915,070	2,530,326	2,530,326	2,056,920	2,118,628	2,175,702	2,175,702
18008	Legal Fees Recovered	285,211	329,978	329,978	280,864	289,290	297,632	297,632
18029	Travel Documents (Passports)	184,525	178,000	178,000	206,525	212,721	214,635	214,635
18099	Other Receipts	68,695	193,588	193,588	61,930	63,438	63,438	63,438
18101	Refunds	(186,200)	(77,274)	(77,274)	(10,500)	(17,448)	(17,448)	(17,448)
	TOTAL REVENUE	2,770,990	3,625,152	3,625,152	3,046,304	3,130,710	3,211,962	3,211,962
31001	Civil Servants - Salaries	444,226	633,262	633,262	536,596	706,114	721,356	721,356
31008	Civil Servants - NI Cost	18,122	26,976	26,976	22,501	26,976	29,756	29,756
31010	Civil Servants - NHI Cost	14,381	18,998	18,998	17,082	18,996	23,784	23,784
31501	Civil Servants - Allowances	26,326	28,620	28,620	33,555	34,776	34,776	34,776
31505	Staff Housing Allowance	13,620	13,620	13,620	10,691	13,620	13,620	13,620
31506	Staff Telephone Allowance	6,139	9,000	9,000	5,833	10,320	10,320	10,320
31507	Staff Transport Allowance	5,520	10,500	10,500	6,210	12,720	12,720	12,720
	Civil Servants Employment Costs	528,334	740,976	740,976	632,469	823,522	846,332	846,332
32301	Accomm. And Subs.Local Travel	5,696	6,692	6,370	6,069	5,264	6,888	6,888
32305	Transport: Air and Sea fares	3,655	6,500	6,500	5,145	5,346	6,996	6,996
32399	Transport Other	1,102	1,392	2,392	1,802	1,293	1,692	1,692
32401	Accomm. And Subs. International Travel	5,250	8,400	4,000	3,975	5,119	8,400	8,400
32402	Airfare International Travel	276	6,100	2,100	1,641	3,717	6,100	6,100
32499	Other Cost on International Travel	-	300	300		61	100	100
32601	Electricity Charge	15,667	16,400	16,400	16,159	17,515	17,515	17,515
32602	Water Charge	2,153	2,496	2,496	2,496	1,500	1,500	1,500
32803	Communication Expenses	8,692	6,996	6,996	6,996	6,996	6,996	6,996
32806	Postage and Courier	3,961	2,496	3,596	5,040	3,500	3,500	3,500
33001	Office Supplies	18,173	12,500	13,500	9,014	13,000	13,000	13,000
33002	Printing and Binding	580	996	296		996	996	996
33003	Computer Supplies	-	1,004	1,004	346	1,004	1,004	1,004
33301	Purchase of Passports	58,041	76,959	76,959	79,739	76,959	76,959	76,959
33399	Other Supplies Mat. & Equipment	28,364	2,335	21,130	9,296	23,000	23,000	23,000
33538	Security Expenses	-	200	-		200	200	200
33599	Other Operating Expenses	650	200	-		650	650	650
33802	Cleaning Material	231	504	504	193	504	504	504
34006	Storage Fees	3,988	2,326	2,326	2,148	2,326	2,326	2,326
34401	Maintenance of Software	28,677	19,000	8,300	8,297	19,000	19,000	19,000
34248	TCI Status Commission	-	-	-		100,000	100,000	100,000
34701	Local Hosting and Entertainment	1,250	2,000	2,000	1,998	2,000	2,000	2,000
35001	Local Training	2,331	5,000	4,000	4,000	5,000	5,000	5,000
35002	Overseas Training	-	3,000	3,000	3,000	3,000	3,000	3,000
35501	Advertising	-	796	796		504	504	504
38099	Other Sundry Expenses	1,666	2,000	2,500	1,965	2,000	2,000	2,000
	Operating Costs	190,404	186,592	187,465	169,319	300,455	309,830	309,830
	TOTAL COSTS	718,737	927,568	928,441	801,788	1,123,977	1,156,162	1,156,162

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Labour Tribunal 087 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	124,794	128,259	128,259	111,158	128,259	132,252	132,252
31008	Civil Servants - NI Cost	6,247	6,631	6,631	5,387	5,903	6,064	6,064
31010	Civil Servants - NHI Cost	4,165	4,325	4,325	3,650	4,400	4,520	4,520
31501	Civil Servants - Allowances	10,560	12,480	12,480	10,905	14,988	14,988	14,988
31506	Staff Telephone Allowance	-	1,200	1,200	1,440	1,200	1,200	1,200
31507	Staff Transport Allowance	-	2,220	2,220	1,270	2,220	2,220	2,220
	Civil Servants Employment Costs	145,766	155,115	155,115	133,810	156,970	161,244	161,244
32301	Accomm. And Subs.Local Travel	5,947	7,751	8,751	4,462	5,923	7,751	7,751
32305	Transport: Air and Sea fares	8,253	13,000	13,000	12,324	9,935	13,000	13,000
32399	Transport Other	2,335	2,860	3,860	3,230	2,186	2,860	2,860
32401	Accomm. And Subs. Int Travel	2,500	2,700	2,700	1,750	1,645	2,700	2,700
32402	Airfare International Travel	317	2,850	2,850	2,281	1,737	2,850	2,850
32601	Electricity Charge	12,430	15,000	10,000	9,727	15,829	15,829	15,829
32803	Communication Expenses	4,993	5,016	1,016	935	3,016	3,016	3,016
33001	Office Supplies	5,628	6,000	6,000	5,912	6,000	6,000	6,000
33002	Printing and Binding	780	1,200	1,200	-	1,200	1,200	1,200
33003	Computer Supplies	2,036	2,274	(566)	102	2,000	2,000	2,000
33103	Purchase of Law Book	(2,500)	2,000	900	500	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	20,668	5,650	71,100	56,515	5,650	5,650	5,650
33538	Security Expenses	-	1,200	1,200	-	3,000	3,000	3,000
33599	Other Operating Expenses	2,299	2,600	2,600	1,015	2,600	2,600	2,600
33801	Uniform	2,643	5,000	6,850	6,839	5,000	5,000	5,000
34006	Storage	1,800	1,800	5,000	4,075	4,000	4,000	4,000
34207	Board Expenses	143,074	264,555	53,360	51,991	347,276	347,276	347,276
34701	Local Hosting and Entertainment	879	1,200	1,200	400	1,200	1,200	1,200
34704	Meetings and Conferences	2,161	4,386	4,386	3,608	4,386	4,386	4,386
35001	Local Training	-	4,680	5,280	5,118	4,680	4,680	4,680
35002	Overseas Training	-	4,000	4,000	2,800	4,000	4,000	4,000
35503	Public Relations	-	1,200	1,200	150	1,200	1,200	1,200
38099	Other Sundry Expenses	897	1,000	1,500	1,282	1,000	1,000	1,000
	Operating Costs	217,138	357,922	207,387	175,016	435,463	443,198	443,198
	TOTAL COSTS	362,904	513,037	362,502	308,826	592,433	604,442	604,442

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Coastal Radar Department 131 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	235,442	241,164	241,164	224,683	400,131	432,499	432,499
31005	Overtime	-	-	-	-	6,000	6,000	6,000
31008	Civil Servants - NI Cost	9,803	11,503	11,503	9,342	19,310	19,895	19,895
31010	Civil Servants - NHI Cost	7,776	8,615	8,615	7,414	12,594	12,975	12,975
31501	Civil Servants - Allowances	26,005	30,600	30,600	31,686	34,080	34,080	34,080
31506	Staff Telephone Allowance	5,160	9,000	9,000	8,618	13,800	13,800	13,800
31507	Staff Transport Allowance	3,960	4,980	4,980	3,960	25,080	25,080	25,080
	Civil Servants Employment Costs	288,147	305,862	305,862	285,703	510,995	544,329	544,329
32301	Accomm. And Subs.Local Travel	2,970	3,000	3,000	2,840	2,293	3,000	3,000
32304	Transport mileage	951	1,400	1,400	1,249	1,146	1,500	1,500
32305	Transport: Air and Sea fares	2,190	3,640	3,640	3,592	2,018	2,640	2,640
32401	Accomm. And Subs.Intern. Travel	3,925	6,180	6,180	6,180	3,742	6,140	6,140
32402	Airfare International Travel	1,071	5,500	5,500	5,408	3,352	5,500	5,500
32601	Electricity Charge	17,738	19,000	17,000	16,319	18,156	18,156	18,156
32602	Water Charge	-	1,500	1,500	1,500	1,590	1,590	1,590
32803	Communication Expenses	6,788	6,800	5,800	5,081	6,792	6,792	6,792
32806	Postage and Courier	449	500	500	508	500	500	500
33001	Office Supplies	511	8,284	8,284	5,897	8,284	8,284	8,284
33002	Printing and Binding	-	540	540	-	540	540	540
33003	Computer Supplies	2,099	4,120	2,120	1,370	3,120	3,120	3,120
33399	Other Supplies Mat. & Equipment	1,172	1,500	3,000	2,734	1,500	1,500	1,500
33708	Maintenance Expenses	45,380	40,000	37,000	36,762	41,000	41,000	41,000
33801	Uniforms & Protective Clothing	-	3,000	2,450	2,356	3,000	3,000	3,000
33802	Cleaning Material	-	850	850	336	850	850	850
34005	Hire of Transport	-	1,200	-	-	1,200	1,200	1,200
34701	Local Hosting and Entertainment	457	600	600	250	600	600	600
35001	Local Training	880	2,000	127	-	2,000	2,000	2,000
35002	Overseas Training	175	2,000	3,123	3,123	2,000	2,000	2,000
	Operating Costs	86,758	111,614	102,614	94,994	103,682	109,912	109,912
	TOTAL COSTS	374,905	417,476	408,476	380,697	614,677	654,241	654,241

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Customer Service Department 140 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	248,461	297,557	297,557	278,916	301,913	312,840	312,840
31008	Civil Servants - NI Cost	12,066	14,538	14,538	12,694	13,068	13,455	13,455
31010	Civil Servants - NHI Cost	7,083	8,927	8,927	8,244	9,845	10,172	10,172
31501	Civil Servants - Allowances	16,900	20,508	20,508	18,339	18,264	18,264	18,264
31506	Staff Telephone Allowance	3,000	3,000	3,000	2,800	3,000	3,000	3,000
31507	Staff Transport Allowance	4,980	4,980	4,980	4,610	4,980	4,980	4,980
	Civil Servants Employment Costs	292,490	349,510	349,510	325,602	351,070	362,711	362,711
32301	Accomm. And Subs.Local Travel	2,534	7,508	8,208	7,078	5,732	7,500	7,500
32304	Transport mileage	2,120	3,090	3,790	2,833	2,361	3,090	3,090
32305	Transport: Air and Sea fares	4,960	6,670	10,120	8,642	6,878	9,000	9,000
32399	Transport Other	713	1,100	2,700	2,312	1,299	1,700	1,700
32401	Accomm. And Subs.Intern. Travel	-	3,000	3,000	1,228	1,828	3,000	3,000
32402	Airfare International Travel	1,656	2,500	1,500	1,360	1,524	2,500	2,500
32499	Other Costs on International Travel	-	2,500	-	-	1,524	2,500	2,500
32601	Electricity Charge	3,882	4,000	6,250	5,989	4,146	4,146	4,146
32602	Water Charge	1,000	1,350	-	1,350	1,000	1,000	1,000
32803	Communication Expenses	3,600	3,008	8	-	2,500	2,500	2,500
32806	Postage and Courier	5,074	4,980	8,530	8,312	11,000	11,000	11,000
33001	Office Supplies	9,462	7,495	11,948	11,293	10,000	10,000	10,000
33003	Computer Supplies	9,140	6,900	6,900	6,099	6,000	6,000	6,000
33399	Other Supplies Mat. & Equipment	9,489	6,368	7,368	7,347	6,368	6,368	6,368
33599	Other Operating Expenses	1,449	1,500	1,500	229	3,500	1,500	1,500
33801	Uniforms and Protective Clothing	7,457	7,500	8,000	7,426	7,500	7,500	7,500
34006	Storage Fees	644	100	100	-	100	100	100
34305	Professional and Consultancy	750	1,200	1,550	1,500	1,500	1,000	1,000
34701	Local Hosting and Entertainment	1,339	1,700	1,700	1,199	1,700	1,700	1,700
34704	Meetings and Conferences	1,958	2,004	6,504	5,418	3,500	2,500	2,500
35001	Local Training	2,430	2,500	3,100	2,305	3,038	3,038	3,038
35002	Overseas Training	1,800	2,166	2,666	2,639	3,591	3,591	3,591
35501	Advertising	361	1,800	950	782	3,000	500	500
38099	Other Sundry Expenses	3,188	2,646	3,646	3,627	2,000	2,000	2,000
	Operating Costs	75,006	83,585	100,038	88,969	91,588	93,733	93,733
	TOTAL COSTS	367,496	433,095	449,547	414,572	442,658	456,444	456,444

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

16 Ministry of Immigration, Citizenship, Labour and Employment Services

Code	Repatriation and Detention Expenses 153 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
32301	Accomm. And Subs.Local Travel					15,370	15,370	15,370
32305	Transport: Air and Sea fares					700,000	700,000	700,000
32399	Transport Other					120,000	120,000	120,000
32401	Accomm. And Subs.Intern. Travel					10,000	10,000	10,000
32402	Airfare International Travel					50,000	50,000	50,000
32601	Electricity Charge					35,000	35,000	35,000
32602	Water Charge					50,000	50,000	50,000
32803	Communication Expenses					10,000	10,000	10,000
33001	Office Supplies					3,500	3,500	3,500
33004	Office Cleaning					31,200	31,200	31,200
33399	Other Supplies Mat. & Equipment					170,000	170,000	170,000
33512	Rations					600,000	600,000	600,000
33538	Security Expenses					600,000	600,000	600,000
33708	Maintenance Expenses					2,000	2,000	2,000
33599	Other Operating Expenses					10,000	10,000	10,000
38099	Other Sundry Expenses					2,000	2,000	2,000
	Operating Costs	-	-	-	-	2,409,070	2,409,070	2,409,070
	TOTAL COSTS	-	-	-	-	2,409,070	2,409,070	2,409,070

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

54	Ministry of Finance, Trade & Investment	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
Code	111 Description	Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	440,869	492,041	492,041	418,264	517,615	559,112	559,112
31005	Civil Servants- Overtime	-	500	500	189	500	500	500
31008	Civil Servants - NI Cost	13,481	16,757	16,757	11,638	21,421	21,548	21,548
31010	Civil Servants - NHI Cost	13,703	17,289	17,289	12,131	21,345	21,439	21,439
31501	Civil Servants - Allowances	37,481	46,470	46,470	31,301	52,512	52,512	52,512
31505	Staff Housing Allowance	9,000	-	-	-	34,000	34,000	34,000
31506	Staff Telephone Allowance	9,600	8,250	8,250	7,800	12,840	12,840	12,840
31507	Staff Transportation Allowance	2,604	3,450	3,450	230	9,480	9,480	9,480
	Civil Servants Employment Costs	526,738	584,757	584,757	481,552	669,713	711,431	711,431
32003	Incentives/Honoraria	22,700	33,100	33,100		33,100	33,100	33,100
32301	Accomm. And Subs.Local travel	33,101	74,400	74,400	33,411	15,544	20,340	20,340
32303	Minister's Local Travel	420	13,400	8,400	-	11,005	14,400	14,400
32305	Transport: Air and Sea fares	20,720	31,200	31,200	24,100	23,844	31,200	31,200
32399	Transport Other Costs	15,283	15,540	15,540	3,386	2,293	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	41,081	47,200	47,200	30,635	24,376	40,000	40,000
32402	Airfare International Travel	25,568	33,000	33,000	29,032	20,720	34,000	34,000
32403	Ministers Airfare International Travel	5,096	15,920	15,920	10,787	9,702	15,920	15,920
32404	Minister's Intern. Travel Allowance	9,700	13,000	18,000	16,450	10,360	17,000	17,000
32601	Electricity Charge	27,816	50,000	50,000	10,430	37,380	37,380	37,380
32803	Communication Expenses	9,840	23,400	98,400	10,691	15,000	15,000	15,000
32806	Postage and Courier	538	2,100	2,100	1,227	2,000	2,000	2,000
33001	Office Supplies	3,465	8,300	8,300	4,054	6,000	6,000	6,000
33003	Computer Supplies	6,088	4,200	4,200	2,959	4,200	4,200	4,200
33399	Other Supplies Mat. & Equipment	1,135	4,000	32,000	89,303	4,000	4,000	4,000
33802	Cleaning Materials	-	6,387	6,387	408	3,000	3,000	3,000
34305	Professional and Consultancy	237,542	830,733	466,733	364,426	623,494	433,176	438,765
34503	Travel Insurance	-	40,000	40,000	10,753	20,000	20,000	20,000
34701	Local Hosting and Entertainment	2,145	9,600	9,600	4,162	9,600	9,600	9,600
34704	Meeting and Conferences	9,599	32,400	32,400	26,171	32,400	32,400	32,400
35001	Local Training	1,040	15,000	15,000	5,785	10,000	10,000	10,000
35002	Overseas Training	-	20,500	14,500		20,500	20,500	20,500
35501	Advertising	-	1,000	1,000		4,000	4,000	4,000
35707	Contributions to Regional Inst.	150,067	160,300	171,300	161,995	160,300	160,300	160,300
35712	Grants and Contributions	1,225,533	1,180,000	1,169,000	616,928	15,800,000	800,000	800,000
35723	Airline Subsidy	593,917	600,000	600,000	481,811	600,000	600,000	600,000
35805	Subvention to InvestTCI	2,670,000	2,672,400	2,672,400	2,449,700	2,822,400	2,822,400	2,822,400
35812	Subvention to Civil Aviation Authority	1,319,157	1,345,540	1,345,540	1,336,746	1,345,540	1,345,540	1,345,540
38033	External Donor Expenses	-	116,000	116,000		-	-	-
38099	Other Sundry Expenses	2,981	9,000	6,000	4,371	9,000	9,000	9,000
	Operating Costs	6,434,531	7,407,620	7,137,620	5,729,721	21,679,758	6,547,456	6,553,045
	TOTAL COSTS	6,961,269	7,992,377	7,722,377	6,211,273	22,349,471	7,258,887	7,264,476

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Budget Office 017 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	148,748	227,705	227,705	187,461	226,434	232,574	232,574
31005	Civil Servant Overtime	949	2,000	2,000	-	-	-	-
31008	Civil Servants - NI Cost	5,301	7,749	7,749	6,367	7,749	7,812	7,812
31010	Civil Servants - NHI Cost	4,815	7,279	7,279	5,555	7,279	7,275	7,275
31501	Civil Servants - Allowances	3,970	5,628	5,628	4,616	7,628	7,628	7,628
31505	Staff Housing Allowance	10,000	-	-	-	-	-	-
31506	Staff Telephone Allowance	1,800	1,800	3,450	3,450	3,600	3,600	3,600
31507	Staff Transportation Allowance	2,760	5,520	3,870	2,270	5,520	5,520	5,520
	Civil Servants Employment Costs	178,342	257,681	257,681	209,719	258,210	264,409	264,409
32301	Accomm. And Subs. Local travel	12,450	15,000	19,000	16,556	13,756	18,000	18,000
32305	Transport: Air and Sea fares	4,195	4,200	4,200	4,128	3,210	4,200	4,200
32399	Transport Other	2,633	2,940	4,440	3,091	3,057	4,000	4,000
32401	Accomm. And Subs. Intern. Travel	5,790	10,000	13,000	10,348	7,922	13,000	13,000
32402	Airfare International Travel	1,400	7,500	3,000	1,870	6,094	10,000	10,000
32601	Electricity	3,224	6,200	6,200	3,690	4,800	4,800	4,800
32602	Water	-	1,169	1,169	-	500	500	500
32803	Communication Expenses	502	1,000	1,000	344	1,000	1,000	1,000
33001	Office Supplies	2,211	1,600	2,600	825	1,600	1,600	1,600
33002	Printing and Binding	370	5,000	3,000	1,109	5,000	5,000	5,000
33003	Computer Supplies	4,019	4,300	5,300	4,870	8,000	8,000	8,000
33101	Subscriptions	-	200	200	-	200	200	200
33399	Other Supplies Mat. & Equipment	4,938	7,000	7,000	300	2,000	2,000	2,000
34704	Meeting and Conferences	5,999	2,000	5,000	2,881	5,000	5,000	5,000
33801	Uniform and Protective Clothing	-	4,000	4,000	1,482	4,000	4,000	4,000
33802	Cleaning Materials	-	1,200	1,200	-	1,200	1,200	1,200
34305	Professional Consultancy	-	2,000	2,000	-	2,000	2,000	2,000
34701	Local Hosting and Entertainment	297	3,000	2,000	307	3,000	3,000	3,000
35001	Local Training	-	8,000	2,000	-	5,000	5,000	5,000
35002	Overseas Training	2,675	6,750	6,750	2,200	6,750	6,750	6,750
38099	Other Sundry Expenses	215	1,000	1,000	321	1,000	1,000	1,000
	Operating Costs	50,918	94,059	94,059	54,322	85,089	100,250	100,250
	TOTAL COSTS	229,260	351,740	351,740	264,042	343,298	364,659	364,659

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Strategic Policy and Planning Department 018 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	158,834	247,344	247,344	204,087	273,810	280,440	280,440
31008	Civil Servants - NI Cost	5,604	9,739	9,739	7,111	9,780	10,498	10,498
31010	Civil Servants - NHI Cost	4,970	9,681	9,681	6,319	9,999	9,999	9,999
31501	Civil Servants - Allowances	3,010	10,884	10,884	4,045	7,260	7,260	7,260
31505	Staff Housing Allowances	4,280	19,920	19,920	6,420	6,420	6,420	6,420
31506	Staff Telephone Allowance	3,000	3,300	4,040	4,040	10,800	10,800	10,800
31507	Staff Transportation Allowance	4,148	10,800	10,060	4,359	13,800	13,800	13,800
	Civil Servants Employment Costs	183,847	311,668	311,668	236,381	331,869	339,217	339,217
32301	Accomm. And Subs.Local travel	-	6,600	6,600	914	3,821	5,000	5,000
32305	Transport: Air and Sea fares	2,116	5,280	5,280	5,240	4,035	5,280	5,280
32399	Transport Other Cost	-	1,100	1,100	171	978	1,280	1,280
32401	Accomm. And Subs.Intern. Travel	500	8,600	8,600	2,850	6,399	10,500	10,500
32402	Airfare International Travel	162	11,400	11,400	908	3,291	5,400	5,400
32601	Electricity Charge	7,856	8,000	10,400	9,947	10,680	10,680	10,680
32602	Water Charge	190	279	279		300	300	300
32803	Communication Expenses	2,906	4,800	4,800	2,134	2,500	2,500	2,500
32806	Postage and Courier	99	300	300	78	400	400	400
33001	Office Supplies	1,935	3,600	3,600	412	2,500	2,500	2,500
33002	Printing and Binding	-	500	500		600	600	600
33003	Computer Supplies	-	3,000	3,000		4,000	4,000	4,000
33399	Other Supplies Mat. & Equipment	-	1,250	1,250		800	800	800
33801	Uniform and Protective Clothing	3,576	4,000	4,774	4,774	6,000	6,000	6,000
33802	Cleaning materials	-	800	800		-	-	-
34305	Professional and Consultancy	-	2,000	2,000		87,500	1,000	1,000
34701	Local Hosting and Entertainment	-	245	245		1,500	1,500	1,500
35002	Overseas Training	-	5,600	2,426	467	5,600	5,600	5,600
38099	Other Sundry Expenses	-	1,347	1,347	229	1,380	1,380	1,380
	Operating Costs	19,340	68,701	68,701	28,124	142,284	64,720	64,720
	TOTAL COSTS	203,187	380,369	380,369	264,505	474,153	403,937	403,937

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
15001	Aviation Fuel Royalty	770,579	748,176	748,176	845,840	602,096	866,092	866,092
15002	Duty Free Shops Royalties	1,049,355	1,075,589	1,075,589	1,163,929	903,594	1,253,344	1,253,344
15004	Import Duty	76,570,350	78,485,921	78,485,921	78,691,285	69,153,061	81,876,531	81,876,531
15005	Fuel Tax	10,284,655	10,541,771	10,541,771	11,067,574	9,201,020	11,519,277	11,519,277
15006	Customs Processing Fee	34,911,370	35,784,154	35,784,154	36,079,851	30,995,153	37,280,363	37,280,363
16027	Penalties	60,966	89,232	89,232	105,736	47,442	47,442	47,442
17007	Warehouse Rents	194,851	147,992	147,992	119,896	82,660	82,660	82,660
18012	Overtime Cost Recovered	2,411,278	2,500,000	2,500,000	2,393,731	1,748,871	2,501,707	2,501,707
18021	Sale of Confiscated Goods	38,072	80,000	80,000	105,450	39,164	107,875	107,875
18099	Other Receipts	-	-	-	115	-	-	-
18102	Customs Refunds	(184,551)	(154,128)	(154,128)	(50,753)	(1)	(1)	(1)
	TOTAL REVENUE	126,106,925	129,298,707	129,298,707	130,522,654	112,773,060	135,535,291	135,535,292
31001	Civil Servants - Salaries	1,876,633	2,173,803	2,173,803	1,993,896	2,196,561	2,275,884	2,275,884
31005	Civil Servants - Overtime	604,984	450,000	450,000	489,783	450,000	450,000	450,000
31008	Civil Servants - NI Cost	107,308	112,628	112,628	106,842	114,968	117,739	117,739
31010	Civil Servants - NHI Cost	82,805	88,387	88,387	80,200	87,779	90,158	90,158
31501	Civil Servants - Allowances	192,431	207,900	207,900	196,141	212,508	212,508	212,508
31505	Staff Housing Allowances	40,125	52,434	52,434	11,826	10,680	10,680	10,680
31506	Staff Telephone Allowance	13,000	29,550	29,550	15,750	18,000	18,000	18,000
31507	Staff Transportation Allowance	17,848	32,550	32,550	23,524	31,560	31,560	31,560
	Civil Servants Employment Costs	2,935,133	3,147,252	3,147,252	2,917,963	3,122,056	3,206,529	3,206,529
31101	Wages	16,711	17,373	17,373	16,068	17,373	17,376	17,376
31105	Wages - NI Cost	769	809	809	739	780	780	780
31108	Wages - NHI Cost	501	539	539	482	516	516	516
	Waged Staff Employment Costs	17,981	18,721	18,721	17,289	18,669	18,672	18,672
32301	Accomm. And Subs.Local travel	3,964	6,720	11,320	11,075	8,192	10,720	10,720
32305	Transport: Air and Sea fares	7,871	3,492	5,892	5,768	4,274	5,592	5,592
32399	Transport Other	385	3,272	4,272	4,184	972	1,272	1,272
32401	Accomm. And Subs.Intern. Travel	14,410	18,845	25,975	25,975	12,703	20,845	20,845
32402	Airfare International Travel	5,777	15,900	9,912	9,912	6,704	11,000	11,000
32601	Electricity Charge	29,947	21,663	40,163	28,413	42,894	42,894	42,894
32602	Water Charge	-	-	-	-	2,400	2,400	2,400
32803	Communication Expenses	118,098	107,675	86,980	74,503	86,980	86,980	86,980
32806	Postage and Courier	-	1,000	191	111	250	250	250
33001	Office Supplies	25,084	9,750	10,250	10,227	11,150	11,150	11,150
33002	Printing and Binding	3,391	3,000	1,025	1,021	2,000	2,000	2,000
33003	Computer Supplies	-	3,750	3,750	3,634	4,750	4,750	4,750
33399	Other Supplies Mat. & Equipment	15,739	6,397	16,095	16,094	9,397	9,397	9,397
33599	Other Operating Expenses	-	2,248	17,098	17,098	6,648	6,648	6,648
33719	Repairs and Servicing of Vehicles	416	3,192	-	-	-	-	-
33721	Repairs and Servicing Other Equipment	-	-	-	-	-	-	-
33801	Uniforms & Protective Clothing	32,422	32,500	32,500	25,417	32,500	32,500	32,500
33802	Cleaning Material	4,037	3,492	3,492	3,088	2,000	2,000	2,000
34004	Hire of Heavy Equip & Machinery	41,239	17,000	35,000	30,240	29,924	29,924	29,924
34204	Drug Dogs costs	935	30,436	3,088	11,207	36,000	36,000	36,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
34305	Professional and Consultancy	10,488	6,804	1,027		4,620	4,620	4,620
34405	Intelligence Computer System	2,366	16,392	16,392		43,391	43,391	43,391
34701	Local Hosting and Entertainment	4,434	4,000	2,000	1,541	5,000	5,000	5,000
35001	Local Training	7,015	4,000	7,120	6,786	9,000	9,000	9,000
35002	Overseas Training	1,200	12,370	-		1,000	1,000	1,000
35707	Contributions Regional Inst.	19,734	9,500	9,856	9,856	9,800	9,800	9,800
38099	Other Sundry Expenses	7,773	3,600	22,600	21,000	1,600	1,600	1,600
	Operating Costs	356,724	346,998	365,998	317,151	374,149	390,733	390,733
	TOTAL COSTS	3,309,838	3,512,971	3,531,971	3,252,403	3,514,873	3,615,934	3,615,934

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Financial Services Commission 020 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	6,291,328	3,500,000	3,500,000	2,094,944	2,484,162	3,500,000	3,500,000
	TOTAL REVENUE	6,291,328	3,500,000	3,500,000	2,094,944	2,484,162	3,500,000	3,500,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Accountant General Department 021 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17001	Interest Income	805,184	703,069	703,069	672,097	603,635	450,000	450,000
17009	Bond Interest	50,141	45,500	45,500	23,175	23,870	23,870	23,870
18060	CCRIF Insurance Payout	-	-	-	-	-	-	-
18055	Grants and Contribution	-	116,000	116,000	196,465	-	-	-
18099	Other Receipts	976,485	-	-	155,757	-	-	-
	TOTAL REVENUE	1,831,810	864,569	864,569	1,047,493	627,505	473,870	473,870
31001	Civil Servants - Salaries	1,254,245	1,520,298	1,495,298	1,351,981	1,551,104	1,626,125	1,626,125
31005	Civil Servants - Overtime	4,574	1,000	26,000	9,961	10,000	10,000	10,000
31008	Civil Servants - NI Cost	52,027	59,717	59,717	34,059	67,959	68,866	68,866
31010	Civil Servants - NHI Cost	40,041	51,418	51,418	42,830	62,044	65,045	65,045
31501	Civil Servants - Allowances	84,532	96,080	96,080	86,636	96,924	96,924	96,924
31505	Staff Housing Allowances	8,806	12,000	12,000	12,000	12,000	12,000	12,000
31506	Staff Telephone Allowance	27,541	33,900	33,900	29,837	55,200	55,200	55,200
31507	Staff Transportation Allowance	27,290	48,360	48,360	40,611	59,160	59,160	59,160
	Civil Servants Employment Costs	1,499,056	1,822,773	1,822,773	1,607,914	1,914,392	1,993,320	1,993,320
32301	Accomm. And Subs.Local travel	40,973	38,300	38,550	36,533	27,741	36,300	36,300
32305	Transport: Air and Sea fares	23,754	27,620	34,746	29,946	25,066	32,800	32,800
32399	Transport Other Cost	1,513	9,000	9,000	2,958	4,585	6,000	6,000
32401	Accomm. And Subs.Intern. Travel	21,977	23,042	7,792	7,460	15,936	26,150	26,150
32402	Airfare International Travel	10,771	15,500	3,500	1,894	9,446	15,500	15,500
32499	Other costs on International Travel	3,205	3,500	500	40	-	-	-
32601	Electricity Charge	38,756	27,600	27,600	27,453	32,040	32,040	32,040
32602	Water	2,711	10,000	1,000	812	10,000	10,000	10,000
32803	Communication Expenses	29,660	36,600	19,809	19,567	24,600	24,600	24,600
32806	Postage and Courier	2,040	3,600	4,600	3,116	5,400	5,400	5,400
33001	Office Supplies	11,733	10,900	12,900	12,505	14,000	14,000	14,000
33002	Printing and Binding	470	800	800	188	1,000	1,000	1,000
33003	Computer Supplies	16,373	14,200	14,200	14,031	14,500	14,500	14,500
33399	Other Supplies, Materials and Equip.	28,689	20,300	24,965	21,784	25,500	25,500	25,500
33503	Bank Charges	48	-	-	-	-	-	-
33599	Other Operating Expenses	14,701	12,770	65,770	65,716	15,000	15,000	15,000
33801	Uniform	18,660	23,000	23,000	22,992	36,000	36,000	36,000
33802	Cleaning Material	3,642	4,000	4,000	3,364	3,600	3,600	3,600
34002	Rental of Buildings	12,960	13,500	20,000	19,720	21,120	21,120	21,120
34305	Professional and Consultancy	93,157	64,013	57,013	56,221	112,600	112,600	112,600
34401	Maintenance of Software	153,760	226,882	229,882	229,655	-	-	-
34403	Computer Licences, Software and Maintenance	-	-	-	-	210,000	210,000	210,000
34701	Local Hosting and Entertainment	4,930	5,000	3,000	2,339	6,500	6,500	6,500
34704	Meeting and Conferences	18,546	25,500	6,000	3,343	25,500	25,500	25,500
35001	Local Training	-	10,562	24,762	6,890	12,500	12,500	12,500
35002	Overseas Training	9,685	22,343	6,143	5,510	22,447	22,447	22,447
38099	Other Sundry expenses	5,847	4,563	13,563	12,611	10,250	10,250	10,250
39801	Prior Year Adjustment	-	-	-	-	-	-	-
	Operating Costs	568,559	653,095	653,095	606,647	685,332	719,307	719,307
	TOTAL COSTS	2,067,616	2,475,868	2,475,868	2,214,561	2,599,723	2,712,627	2,712,627

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Revenue Control Unit 025 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11001	Accommodation Tax	67,218,407	69,403,664	69,403,664	74,803,534	45,797,093	77,296,523	77,296,523
11005	Communications Tax	5,367,821	5,421,499	5,421,499	4,844,688	4,133,366	4,979,283	4,979,283
11013	Seaport Departure Tax	3,534,113	3,648,972	3,648,972	4,537,204	3,372,264	4,764,064	4,764,064
11018	Domestic Financial Services Tax	823,016	837,863	837,863	876,399	526,720	902,774	902,774
11019	Insurance Premiums Tax	1,276,625	1,289,391	1,289,391	1,352,973	1,352,804	1,393,562	1,393,562
12004	Stamp Duty - Vehicle Hire	1,660,454	1,714,573	1,714,573	1,764,492	1,135,575	1,817,427	1,817,427
13006	Business Licence Renewal	2,704,640	2,806,334	2,806,334	2,378,886	2,372,570	2,901,454	2,901,454
13007	Telecommunications Licences	4,636,816	4,683,820	4,683,820	4,164,679	4,670,427	4,670,427	4,670,427
16039	Hotel Inspection Fees	9,715	9,380	9,380	29,870	29,870	29,870	29,870
16062	Telecommunication Net Revenue	911,456	500,000	500,000	314,451	-	500,000	500,000
16101	Sand Mining	-	19,552	19,552	19,552	20,139	20,139	20,139
18002	Circulatory Coins	1,259	1,352	1,352	1,279	1,317	1,317	1,317
18003	Commemorative Coins	725	416	416	2,440	2,513	2,513	2,513
18055	EU Grants	7,731,533	-	-	-	4,000,000	-	-
18059	Dormant Accounts Receipts	-	-	-	510,624	-	-	-
18099	Other Receipts	4,440	5,835	5,835	196,630	203,548	203,548	203,548
	TOTAL REVENUE	95,881,020	90,342,653	90,342,653	95,797,701	67,618,206	99,482,901	99,482,901
31001	Civil Servants - Salaries	939,828	1,014,201	1,004,201	987,878	1,014,201	1,049,424	1,049,424
31008	Civil Servants - NI Cost	42,059	46,661	46,661	43,165	46,661	47,293	47,293
31010	Civil Servants - NHI Cost	30,530	34,311	34,311	31,868	34,311	35,368	35,368
31501	Civil Servants - Allowances	62,572	64,764	74,764	73,484	64,008	64,764	64,764
31505	Staff Housing Allowances	15,465	12,000	12,000	10,869	12,000	12,000	12,000
31506	Staff Telephone Allowance	30,226	30,000	30,000	28,523	30,000	30,000	30,000
31507	Staff Transportation Allowance	19,539	22,740	22,740	17,291	27,720	22,740	22,740
	Civil Servants Employment Costs	1,140,220	1,224,677	1,224,677	1,193,077	1,228,901	1,261,589	1,261,589
32301	Accomm. And Subs.Local travel	11,272	15,525	15,525	14,631	11,748	15,373	15,373
32305	Transport: Air and Sea fares	5,068	4,700	4,700	4,660	4,868	6,370	6,370
32399	Transport Other Cost - Local	2,873	4,750	8,250	7,011	2,476	3,240	3,240
32401	Accomm. And Subs.Intern. Travel	2,546	10,000	47,500		9,872	16,200	16,200
32402	Airfare International Travel	1,904	5,000	13,000	1,543	2,925	4,800	4,800
32499	Transport Other Cost - International	-	2,000	2,000		609	1,000	1,000
32601	Electricity Charge	18,574	19,200	19,200	18,365	18,797	18,797	18,797
32803	Communication Expenses	11,344	12,000	12,000	8,715	12,000	12,000	12,000
32806	Postage and Courier	479	1,200	1,200	1,200	1,200	1,200	1,200
33001	Office Supplies	3,268	3,600	6,600	6,187	5,500	5,500	5,500
33002	Printing and Binding	-	2,000	2,000	759	3,000	3,000	3,000
33003	Computer Supplies	11,353	12,000	12,000	11,580	2,000	2,000	2,000
33399	Other Supplies, Materials and Equipment	1,583	28,000	28,000	25,020	13,150	13,150	13,150
33599	Other Operating Expenses	1,257	27,000	19,450	13,761	7,920	7,920	7,920
33801	Uniform and Protective Clothing	10,018	3,000	5,925	5,924	15,000	15,000	15,000
33802	Cleaning Material	2,776	1,200	3,200	2,974	1,800	1,800	1,800
33101	Subscriptions	1,319	1,500	1,500	838	-	-	-
34305	Professional and Consultancy Services	-	50,000	27,575	27,492	37,500	37,500	37,500
34401	Maintenance of Software	30,690	33,250	53,250	35,250	32,500	32,500	32,500
34403	Computer Software- License Fees	32,060	31,000	34,500	33,415	36,080	36,080	36,080
34701	Local Hosting and Entertainment	2,492	5,000	5,000	4,692	9,000	9,000	9,000
34704	Meeting and Conferences	-	5,000	181,000	174,465	5,500	5,500	5,500
35001	Local Training	-	5,000	5,000	1,000	9,000	9,000	9,000
35002	Overseas Training	-	-	-	-	10,000	10,000	10,000
35003	Academic Training	-	2,000	-	-	3,600	3,600	3,600
35501	Advertising	-	1,000	21,000	10,700	12,000	12,000	12,000
38099	Other Sundry Expenses	1,340	1,500	2,050	1,673	1,800	1,800	1,800
	Operating Costs	152,215	286,425	531,425	411,854	269,846	284,330	284,330
	TOTAL COSTS	1,292,435	1,511,102	1,756,102	1,604,931	1,498,747	1,545,919	1,545,919

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	TCI Airports Authority 049 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	-	4,000,000	4,000,000		4,000,000	4,000,000	4,000,000
	TOTAL REVENUE	-	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000

Code	Port Authority 078 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	2,522,081	-	-	15,257	8,237,684	4,016,001	4,204,619
	TOTAL REVENUE	2,522,081	-	-	15,257	8,237,684	4,016,001	4,204,619

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Central Information Technology Unit 093 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	521,815	644,354	644,354	576,207	713,917	731,703	731,703
31008	Civil Servants - NI Cost	19,160	27,446	27,446	21,141	31,271	31,639	31,639
31010	Civil Servants - NHI Cost	14,260	21,768	21,768	15,887	28,557	29,268	29,268
31501	Civil Servants - Allowances	4,260	15,768	15,768	8,462	16,008	16,008	16,008
31505	Staff Housing Allowances	8,250	23,130	23,130	750	20,400	20,400	20,400
31506	Staff Telephone Allowance	14,800	17,550	17,550	16,050	20,400	20,400	20,400
31507	Transport Allowance	15,226	24,786	24,786	18,882	30,456	30,456	30,456
	Civil Servants Employment Costs	597,772	774,802	774,802	657,379	861,009	879,874	879,874
32301	Accom. And Subs. Local Travel	11,537	32,100	30,600	15,315	22,774	29,800	29,800
32305	Transport: Air and Sea Fares	10,683	14,110	12,610	12,665	12,541	16,410	16,410
32399	Transport Other Cost	6,037	7,250	14,250	12,158	5,350	7,000	7,000
32401	Accom. And Subs. Intern. Travel	19,150	24,211	24,211	23,346	18,960	31,112	31,112
32402	Airfare International Travel	9,328	20,078	20,078	12,011	14,074	23,094	23,094
32601	Electricity Charge	29,634	30,000	30,000	27,681	35,244	35,244	35,244
32803	Communication Expenses	101,543	164,456	188,496	188,495	164,456	164,456	164,456
33001	Office Supplies	241	7,046	7,046	678	3,000	3,000	3,000
33003	Computer supplies	19,006	20,234	16,234	10,254	16,000	16,000	16,000
33399	Other Supplies, Materials and Equipment	10,192	11,000	11,000	10,763	11,000	11,000	11,000
33530	Data Communication Cost	1,789,055	1,600,013	1,700,013	1,682,597	1,578,361	1,578,361	1,578,361
33599	Other Operating Expenses	-	-	-	-	1,000	1,000	1,000
34006	Storage Fees	-	3,500	3,500	3,000	3,500	3,500	3,500
34305	Professional and Consultancy	2,950	43,000	43,000	36,559	43,000	43,000	43,000
34401	Maintenance of Software	231,532	232,505	232,505	231,887	232,380	232,380	232,380
34402	Maintenance of Hardware	2,220	10,000	10,000	4,473	31,500	31,500	31,500
34403	Computer Software - Licence Fees	481,523	490,000	365,892	365,258	557,120	557,120	557,120
34701	Local Hosting and Entertainment	2,800	4,000	4,000	2,200	4,000	4,000	4,000
34704	Meeting and Conferences	-	1,700	1,700	1,248	1,700	1,700	1,700
35001	Local Training	672	1,500	1,568	1,567	100	100	100
35002	Overseas Training	4,836	6,000	6,000	5,607	9,874	9,874	9,874
38099	Other Sundry Expenses	5,152	2,000	2,000	1,322	2,500	2,500	2,500
	Operating Costs	2,738,091	2,724,703	2,724,703	2,649,084	2,768,433	2,802,151	2,802,151
	TOTAL COSTS	3,335,863	3,499,505	3,499,505	3,306,463	3,629,442	3,682,025	3,682,025

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Department of Trade, Industry and Consumer Affairs 105 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	-	99,241	99,241	60,454	139,031	141,634	141,634
31008	Civil Servants - NI Cost	-	4,489	4,489	1,955	5,625	5,625	5,625
31010	Civil Servants - NHI Cost	-	3,733	3,733	2,178	5,017	5,017	5,017
31501	Allowances	-	7,200	7,200	2,400	7,200	7,200	7,200
31505	Housing Allowance	-	9,000	9,976	9,976	12,000	12,000	12,000
31506	Staff Telephone Allowance	-	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transportation Allowance	-	7,200	6,224	2,500	7,200	7,200	7,200
	Civil Servants Employment Costs	-	132,663	132,663	81,263	177,873	180,476	180,476
32301	Accomm. & Subs.Local Travel	-	1,875	1,875	666	2,293	3,000	3,000
32305	Transport Airfare & Sea fare	-	2,250	4,600	2,185	3,057	4,000	4,000
32399	Transport Other Costs	-	-	-	-	1,146	1,500	1,500
32401	Accomm. Travel & Sub for International	-	14,400	13,400	2,900	12,798	21,000	21,000
32402	Airfare International Travel	-	14,625	7,825	5,362	9,751	16,000	16,000
32601	Electricity	-	-	-	-	2,563	2,563	2,563
32803	Communication Costs	-	750	300	-	1,010	1,010	1,010
32806	Postage and Courier	-	253	253	168	50	50	50
33001	Office Supplies	-	1,373	1,373	659	2,000	2,000	2,000
33003	Computer supplies	-	975	975	170	1,000	1,000	1,000
33004	Office Cleaning	-	-	-	-	250	250	250
33101	Subscriptions	-	-	-	-	1,200	1,200	1,200
33399	Other Supplies, Materials & Equipment	-	10,600	11,762	5,560	5,000	5,000	5,000
33801	Uniforms and Protective Clothing	-	1,100	1,100	1,005	1,000	1,000	1,000
34305	Professional and Consultancy	-	28,000	24,600	16,320	21,000	21,000	21,000
34701	Local Hosting and Entertainment	-	2,250	1,900	1,650	1,500	1,500	1,500
34704	Meetings and Conferences	-	3,600	14,438	7,075	17,000	17,000	17,000
35001	Local Training	-	1,500	-	-	50	50	50
35002	Overseas Training	-	4,500	3,800	3,800	3,000	3,000	3,000
35501	Advertising	-	2,250	2,100	1,000	2,000	2,000	2,000
35712	MSME Grants	-	-	-	-	10,000,000	-	-
38099	Other Sundry Expenses	-	3,000	3,000	2,695	2,500	2,500	2,500
	Operating Costs	-	93,300	93,300	51,216	10,090,167	106,623	106,623
	TOTAL COSTS	-	225,963	225,963	132,479	10,268,040	287,099	287,099

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Exchange of Information Unit 120 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	150,982	211,459	211,459	172,814	245,652	249,660	249,660
31008	Civil Servants - NI Cost	5,090	9,270	9,270	5,133	7,860	7,899	7,899
31010	Civil Servants - NHI Cost	4,954	7,901	7,901	5,165	8,115	8,235	8,235
31501	Allowances	18,093	12,600	12,600	5,685	13,488	13,488	13,488
31506	Staff Telephone Allowance	3,600	4,950	4,950	3,600	3,600	3,600	3,600
31507	Staff Transportation Allowance	2,768	8,040	8,040	3,754	7,740	7,740	7,740
	Civil Servants Employment Costs	185,488	254,220	254,220	196,151	286,455	290,622	290,622
32301	Accomm. & Subs.Local Travel	5,916	6,000	7,500	6,466	3,821	5,000	5,000
32305	Transport: Air and Sea fares	2,701	3,000	4,000	3,200	3,057	4,000	4,000
32399	Transport Other Cost	-	1,487	1,487	706	764	1,000	1,000
32401	Accomm. Travel & Sub for Intl. Travel	16,525	20,300	17,800	16,050	11,993	19,679	19,679
32402	Airfare International Travel	13,245	18,000	18,000	15,700	13,407	22,000	22,000
32499	Other Travel Costs International	-	500	500	-	305	500	500
32601	Electricity	922	1,200	1,200	1,054	1,282	1,282	1,282
32803	Communication Expenses	143	900	900	99	1,050	1,050	1,050
32806	Postage and Courier	-	300	300	-	525	525	525
33001	Office Supplies	537	900	900	726	1,000	1,000	1,000
33002	Printing and Binding	-	300	300	-	300	300	300
33003	Computer supplies	1,386	600	600	-	600	600	600
33101	Subscription	-	600	600	-	600	600	600
33399	Other Supplies, Materials and Equipment	-	11,750	11,750	5,836	8,000	8,000	8,000
33599	Other Expenses	-	600	600	-	600	600	600
33801	Uniform and Protective Clothing	-	2,400	-	-	1,000	1,000	1,000
33802	Cleaning Materials	-	300	300	-	300	300	300
34305	Professional and Consultancy	671	10,000	4,000	-	6,000	6,000	6,000
34402	Maintenance of Hardware	-	1,200	1,200	914	-	-	-
34403	Computer Software, Licences Fees	-	-	-	-	-	-	-
34701	Local Hosting and Entertainment	100	300	300	285	300	300	300
34704	Meeting and Conferences	390	900	900	-	900	900	900
35001	Local Training	-	1,200	4,200	3,988	1,200	1,200	1,200
35002	Overseas Training	-	1,800	1,800	-	1,800	1,800	1,800
35503	Public Information and Education	-	900	900	-	900	900	900
35707	Contributions to Regional Institutions	46,932	48,000	53,400	53,148	55,000	55,000	55,000
38099	Other Sundry Expenses	-	750	750	370	750	750	750
	Operating Costs	89,468	134,187	134,187	108,541	115,453	134,286	134,286
	TOTAL COSTS	274,956	388,407	388,407	304,692	401,908	424,908	424,908

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	Statistics Department 0141 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	-	-	400,000	170,000	100	-	-
	TOTAL REVENUE	-	-	400,000	170,000	100	-	-
31001	Civil Servants - Salaries	364,491	421,841	421,841	419,226	488,640	502,656	502,656
31008	Civil Servants - NI Cost	14,308	16,632	16,632	16,006	20,207	20,498	20,498
31010	Civil Servants - NHI Cost	10,943	13,999	13,999	12,652	16,265	16,685	16,685
31501	Civil Servants - Allowances	13,630	10,560	11,480	11,480	15,000	15,000	15,000
31505	Housing Allowance	-	7,920	7,920	7,260	7,920	7,920	7,920
31506	Staff Telephone Allowance	6,100	7,500	7,500	6,000	9,000	9,000	9,000
31507	Staff Transportation Allowance	9,655	18,825	17,905	9,374	21,600	21,600	21,600
	Civil Servants Employment Costs	419,126	497,277	497,277	481,997	578,632	593,359	593,359
32301	Accomm. And Subs.Local travel	9,342	10,200	9,300	9,019	7,795	10,200	10,200
32305	Transport: Air and Sea fares	4,341	5,360	5,009	5,008	4,096	5,360	5,360
32399	Transport Other	1,940	2,680	2,680	2,442	2,048	2,680	2,680
32401	Accomm. And Subs.Intern. Travel	9,000	8,000	22,551	22,485	8,605	14,120	14,120
32402	Airfare International Travel	10,375	7,000	6,500	6,455	5,022	8,240	8,240
32499	Other International Travel	-	-	-	-	1,767	2,900	2,900
32601	Electricity Charge	7,856	12,000	14,500	12,538	17,088	17,088	17,088
32602	Water Charge	308	396	396	120	100	100	100
32803	Communication Expenses	2,906	4,800	4,800	4,373	5,200	5,200	5,200
32806	Postage and Courier	20	300	300	85	300	300	300
33001	Office Supplies	1,113	4,300	3,100	2,591	3,000	3,000	3,000
33003	Computer Supplies	2,222	4,500	4,500	4,371	4,500	4,500	4,500
33399	Other Supplies Mat. & Equipment	14,229	600	600	595	600	600	600
33599	Other Operating Expenses	-	1,500	200	-	1,500	1,500	1,500
33801	Uniforms and Protective Clothing	-	-	-	-	5,500	5,500	5,500
33802	Cleaning Materials	-	1,100	500	-	300	300	300
34305	Professional and Consultancy	34,577	22,800	20,300	20,000	28,000	28,000	28,000
34704	Meetings and Conferences	-	-	-	-	5,000	5,000	5,000
35002	Overseas Training	5,800	10,000	6,300	6,067	12,000	12,000	12,000
38016	Statistical Surveys	195,517	169,759	169,759	170,474	129,655	129,655	129,655
38033	External Donor Expenses	-	-	400,000	186,523	100	100	100
38099	Other Sundry Expenses	-	1,736	1,736	1,298	1,800	1,800	1,800
	Operating Costs	299,545	267,031	673,031	454,445	243,976	258,143	258,143
	TOTAL COSTS	718,672	764,308	1,170,308	936,442	822,608	851,502	851,502

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

54 Ministry of Finance, Trade & Investment

Code	InvestTC 145 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	2,406,329	-	-	-	-	-	-
	TOTAL REVENUE	2,406,329	-	-	-	-	-	-

Code	Civil Aviation Authority 148 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16100	Excess Revenue	92,365	-	-	486,540	-	-	-
	TOTAL REVENUE	92,365	-	-	486,540	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

56 Office of the Deputy Governor

Code	Deputy Governor's Office 090 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	531,407	620,180	620,180	593,999	676,959	720,995	720,995
31005	Civil Servants - Overtime	-	-	-	1,085	-	-	-
31008	Civil Servants - NI Cost	18,024	19,850	20,750	20,687	21,247	33,166	33,166
31010	Civil Servants - NHI Cost	15,123	18,669	18,669	16,990	21,719	21,719	21,719
31501	Civil Servants - Allowances	15,868	11,005	26,630	25,546	8,520	6,395	6,395
31505	Staff Housing Allowance	31,000	37,950	41,450	41,395	46,200	40,200	40,200
31506	Staff Telephone Allowance	12,739	15,150	16,150	16,115	18,600	18,600	18,600
31507	Staff Transportation Allowance	8,844	13,710	13,710	12,978	14,400	14,400	14,400
	Civil Servants Employment Costs	633,005	736,514	757,539	728,795	807,645	855,475	855,475
32301	Accomm. And Subs.Local travel	10,091	12,000	30,500	26,696	12,227	16,000	16,000
32305	Transport: Air and Sea fares	21,490	18,000	49,022	35,317	16,813	22,000	22,000
32399	Transport Other	-	-	-	-	2,293	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	17,230	21,000	11,100	11,100	12,188	20,000	20,000
32402	Airfare International Travel	18,381	20,000	10,500	10,488	12,188	20,000	20,000
32601	Electricity	19,999	20,000	20,000	19,362	25,632	25,632	25,632
32602	Water Charge	2,235	2,115	2,115	1,781	2,000	2,000	2,000
32803	Communication Expenses	3,944	4,000	6,730	5,245	4,000	4,000	4,000
33001	Office Supplies	4,830	5,000	6,500	4,883	5,000	5,000	5,000
34242	TCIG Press Office Expenses	36,979	37,081	16,661	16,001	35,000	35,000	35,000
34305	Professional and Consultancy	-	200,000	95,000	94,567	50,000	-	-
34401	Computer Licences, Software and Maintenance	-	85,000	25,500	-	5,000	5,000	5,000
34244	Contracts and Procurement Expenses	22,850	20,000	18,000	10,493	23,000	23,000	23,000
34701	Local Hosting and Entertainment	28,550	40,000	90,000	88,927	40,000	40,000	40,000
38099	Other Sundry Expenses	9,436	15,000	37,000	36,561	14,000	14,000	14,000
	Operating Costs	196,014	499,196	418,628	361,421	259,341	234,632	234,632
	TOTAL COSTS	829,018	1,235,710	1,176,166	1,090,215	1,066,987	1,090,107	1,090,107

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	376,454	451,764	446,064	391,234	522,104	526,782	526,782
31008	Civil Servants - NI Cost	14,259	17,320	17,520	14,162	18,882	18,935	18,935
31010	Civil Servants - NHI Cost	11,654	14,916	14,916	11,834	14,077	15,780	15,780
31501	Civil Servants - Allowances	16,660	5,640	11,643	11,219	5,640	5,640	5,640
31505	Staff Housing Allowances	-	-	-	-	-	-	-
31506	Staff Telephone Allowance	10,800	13,500	13,500	10,900	14,400	14,400	14,400
31507	Transport Allowance	11,640	15,780	15,780	11,858	17,160	17,160	17,160
	Civil Servants Employment Costs	441,467	518,920	519,423	451,207	592,263	598,697	598,697
32301	Accom. And Subs. Local Travel	9,094	10,000	22,500	20,820	11,463	15,000	15,000
32305	Transport: Air and Sea Fares	13,360	11,000	18,000	17,970	11,998	15,700	15,700
32399	Transport Other Costs	2,691	3,000	5,500	4,962	3,057	4,000	4,000
32401	Accom. And Subs. Intern. Travel	2,150	-	-	-	-	-	-
32402	Airfare International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	24,000	20,000	26,500	26,500	21,360	21,360	21,360
32602	Water Charge	404	500	500	464	500	500	500
32803	Communication Expenses	2,000	5,800	11,702	11,701	5,500	5,500	5,500
33001	Office Supplies	11,274	13,000	21,543	20,686	10,000	10,000	10,000
33003	Computer Supplies	1,029	-	-	-	-	-	-
34305	Professional and Consultancy	1,535	6,000	1,650	1,636	6,000	6,000	6,000
35501	Advertising	42,124	38,194	65,129	65,034	50,000	50,000	50,000
38099	Other Sundry Expenses	7,170	5,000	2,263	1,757	5,000	5,000	5,000
	Operating Costs	116,830	112,494	175,287	171,530	124,878	133,060	133,060
	TOTAL COSTS	558,297	631,414	694,710	622,737	717,142	731,757	731,757

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	36,493	37,044	37,044	35,793	35,793	37,618	37,618
31008	Civil Servants - NI Cost	1,836	1,653	1,653	1,831	1,602	1,676	1,676
31010	Civil Servants - NHI Cost	1,077	1,232	1,232	1,092	1,194	1,249	1,249
31501	Civil Servants - Allowances	-	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	42,826	43,949	43,949	42,736	42,609	44,563	44,563
32305	Transport: Air and Sea fares	1,920	7,000	3,515	1,600	3,450	5,000	5,000
32601	Electricity Charge	2,803	5,000	3,000	2,739	5,340	5,340	5,340
32803	Communication Expenses	1,629	1,750	1,750	818	1,750	1,750	1,750
33001	Office Supplies	1,166	2,800	1,800	614	2,750	2,750	2,750
34314	Stipends	39,002	61,200	51,330	50,974	61,200	61,200	61,200
34701	Local Hosting and Entertainment	1,937	3,000	3,000	2,985	3,000	3,000	3,000
38099	Sundry Expenses	887	1,500	95	95	1,500	1,500	1,500
	Operating Costs	49,343	82,250	64,490	59,823	78,990	80,540	80,540
	TOTAL COSTS	92,169	126,199	108,438	102,560	121,599	125,103	125,103

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

56 Office of the Deputy Governor

Code	Training Unit 006 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	145,648	150,060	151,216	151,216	153,904	157,728	157,728
31008	Civil Servants - NI Cost	6,521	6,252	6,452	6,386	6,402	6,402	6,402
31010	Civil Servants - NHI Cost	4,591	5,121	5,121	4,704	4,883	5,236	5,236
31501	Civil Servants - Allowances	1,310	2,100	2,100	935	600	600	600
31505	Staff Housing Allowances	6,420	6,420	6,420	6,420	-	-	-
31506	Staff Telephone Allowance	4,920	4,920	4,920	4,920	4,920	4,920	4,920
31507	Staff Transport Allowance	7,200	7,200	7,200	7,200	7,200	7,200	7,200
	Civil Servants Employment Costs	176,610	182,073	183,429	181,781	177,909	182,086	182,086
32301	Accomm. And Subs. Local Travel	8,053	10,000	15,137	15,137	7,642	10,000	10,000
32305	Transport: Air and Sea fares	9,470	10,000	15,300	12,100	7,642	10,000	10,000
32399	Transport Other	1,139	2,000	3,000	1,976	2,293	3,000	3,000
32803	Communication Expenses	1,000	-	-	-	-	-	-
33001	Office Supplies	8,078	7,500	6,000	5,562	7,500	7,500	7,500
33002	Printing and Binding	-	2,000	2,000	1,989	2,000	2,000	2,000
33003	Computer supplies	-	-	-	-	-	-	-
33101	Subscriptions	-	-	-	-	-	-	-
35001	Local Training	38,108	40,000	57,710	55,081	40,000	40,000	40,000
35002	Overseas Training	5,182	10,000	5,000	4,952	10,000	10,000	10,000
35705	Professional Development	233,013	250,000	264,747	256,019	250,000	250,000	250,000
	Operating Costs	304,043	331,500	368,894	352,817	327,077	332,500	332,500
	TOTAL COSTS	480,653	513,573	552,323	534,598	504,986	514,586	514,586

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

56 Office of the Deputy Governor

Code	Staff on Study Leave 007 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	126,297	181,344	155,820	148,636	171,564	171,564	171,564
31008	Civil Servants - NI Cost	5,700	9,954	9,954	6,335	7,070	7,070	7,070
31010	Civil Servants - NHI Cost	3,947	8,056	8,056	4,306	5,269	5,269	5,269
31501	Civil Servants Allowance	3,310	9,840	9,840	3,420	4,080	4,080	4,080
	Civil Servants Employment Costs	139,254	209,194	183,670	162,698	187,983	187,983	187,983
	TOTAL COSTS	139,254	209,194	183,670	162,698	187,983	187,983	187,983

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	81,295	83,272	83,272	82,277	82,277	86,028	86,028
31008	Civil Servants - NI Cost	3,240	3,260	3,260	3,240	3,438	3,397	3,397
31010	Civil Servants - NHI Cost	2,568	2,610	2,610	2,606	2,580	2,692	2,692
31501	Civil Servants - Allowances	3,370	2,280	4,920	4,920	1,920	2,280	2,280
31506	Staff Telephone Allowance	1,800	1,920	1,920	1,800	1,920	1,920	1,920
	Civil Servants Employment Costs	92,273	93,342	95,982	94,843	92,135	96,317	96,317
32301	Accomm. And Subs.Local travel	1,975	3,500	5,158	4,900	2,675	3,500	3,500
32305	Transport: Air and Sea fares	4,050	3,500	5,297	5,577	2,675	3,500	3,500
32601	Electricity Charge	9,999	10,000	-	-	-	-	-
32803	Communication Expenses	2,540	500	500	481	500	500	500
33001	Office Supplies	5,098	5,000	3,441	3,141	5,000	5,000	5,000
38023	Catering Services	17,490	20,000	22,721	19,496	20,000	20,000	20,000
38099	Other Sundry Expenses	5,113	6,269	9,793	8,763	6,000	6,000	6,000
	Operating Costs	46,265	48,769	46,910	42,357	36,850	38,500	38,500
	TOTAL COSTS	138,538	142,111	142,892	137,200	128,985	134,817	134,817

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Education 033 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	507,129	659,036	650,650	582,809	703,155	728,016	728,016
31008	Civil Servants - NI Cost	19,077	26,775	26,775	22,397	27,306	27,854	27,854
31010	Civil Servants - NHI Cost	15,386	20,527	20,527	17,709	23,508	24,208	24,208
31501	Civil Servants - Allowances	9,636	10,405	12,338	12,337	23,052	23,052	23,052
31505	Staff Housing Allowances	6,420	24,653	24,653	8,420	48,420	48,420	48,420
31506	Staff Telephone Allowance	14,020	18,570	18,570	13,860	19,200	19,200	19,200
31507	Staff Transport Allowance	8,370	20,400	20,400	10,199	15,264	15,264	15,264
	Civil Servants Employment Costs	580,039	780,366	773,913	667,731	859,905	886,014	886,014
32301	Accomm. And Subs. Local Travel	55,278	33,950	62,991	61,565	22,972	30,060	30,060
32303	Minister's Local Travel	21,678	19,200	23,200	22,806	19,258	25,200	25,200
32305	Transport: Air and Sea fares	23,921	28,973	27,173	23,459	19,849	25,973	25,973
32399	Transport: Other	17,970	15,810	26,381	25,827	14,581	19,080	19,080
32401	Accomm. And Subs.Intern. Travel	21,212	14,560	14,560	14,295	8,849	14,520	14,520
32402	Airfare International Travel	8,454	10,163	10,163	10,160	6,438	10,564	10,564
32403	Minister's Airfare International Travel	8,420	12,503	12,503	12,339	6,340	10,404	10,404
32404	Minister's Intern. Travel Allowance	15,131	16,230	16,230	16,192	8,648	14,190	14,190
32601	Electricity Charge	14,500	12,000	12,000	11,781	12,816	12,816	12,816
32602	Water	28	1,440	1,440	-	900	900	900
32803	Communication Expenses	3,391	4,800	4,800	4,735	3,500	3,500	3,500
32806	Postage and Courier	662	800	6,026	5,877	800	800	800
33001	Office Supplies	27,279	21,500	21,500	19,745	20,000	20,000	20,000
33538	Security Expenses	146,092	187,758	128,750	128,445	-	-	-
34002	Rental of Building	221,964	11,000	13,400	13,362	9,000	9,000	9,000
34201	Awards and Prizes	2,832	15,000	15,068	15,067	15,000	15,000	15,000
34207	Board Expenses	58,354	45,900	65,090	65,089	50,100	50,100	50,100
34222	Youth Activities	5,640	3,000	3,000	2,926	3,000	3,000	3,000
34236	Facilities Management	8,435	8,500	14,750	14,658	8,500	8,500	8,500
34305	Professional and Consultancy	20,593	55,000	86,100	81,286	30,087	30,087	30,087
34704	Meetings and Conferences	14,362	10,000	16,132	14,308	12,000	12,000	12,000
35001	Local Training	-	-	-	-	6,100	6,100	6,100
35501	Advertising	2,000	1,500	1,500	1,291	2,000	2,000	2,000
35712	Grants and Contributions	35,400	74,000	53,160	52,477	50,000	50,000	50,000
35713	Grants to Private Schools	467,265	420,000	371,800	369,094	483,202	483,202	483,202
35799	Other Grants and Contributions	-	-	-	-	60,000	60,000	60,000
38099	Other Sundry Expenses	1,996	-	-	-	-	-	-
	Operating Costs	1,202,858	1,023,587	1,007,716	986,785	873,940	916,996	916,996
	TOTAL COSTS	1,782,897	1,803,953	1,781,629	1,654,517	1,733,845	1,803,010	1,803,010

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Education Department - Zone 1 034 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16012	Examination Fees	46,595	59,384	59,384	37,851	38,987	38,987	38,987
18020	Sale of Books	-	1,460	1,460	1,196	-	-	-
18033	Sale of Text Books	129,469	224,016	224,016	79,375	81,756	81,756	81,756
18034	Sale of Past Papers	34	100	100	-	-	-	-
	TOTAL REVENUE	176,098	284,960	284,960	118,422	120,743	120,743	120,743
31001	Civil Servants - Salaries	2,028,480	2,179,327	2,179,327	2,164,857	2,202,201	2,258,259	2,258,259
31008	Civil Servants - NI Cost	93,724	92,201	98,358	98,358	95,409	95,381	95,381
31010	Civil Servants - NHI Cost	64,135	70,381	70,381	67,716	71,112	72,822	72,822
31501	Civil Servants - Allowances	94,655	105,869	105,869	93,034	111,100	112,300	112,300
31505	Staff Housing Allowances	36,328	39,000	40,686	40,686	42,740	44,880	44,880
31506	Staff Telephone Allowance	6,120	6,120	6,120	6,120	6,600	7,320	7,320
31507	Staff Transport Allowance	9,960	11,640	11,640	9,960	12,760	14,440	14,440
	Civil Servants Employment Costs	2,333,403	2,504,538	2,512,381	2,480,730	2,541,922	2,605,402	2,605,402
31101	Wages	64,222	56,467	56,467	48,645	56,467	59,760	59,760
31105	Wages - NI Cost	2,481	2,484	2,484	1,913	2,628	2,772	2,772
31108	Wages - NHI Cost	1,948	1,656	1,656	1,459	1,752	1,848	1,848
	Waged Staff Employment Costs	68,651	60,607	60,607	52,018	60,847	64,380	64,380
32301	Accomm. And Subs.Local travel	26,772	15,538	26,538	26,531	22,927	30,000	30,000
32305	Transport: Air and Sea fares	24,828	24,997	26,966	26,965	22,927	30,000	30,000
32402	Airfare International Travel	25,944	26,600	40,400	40,232	16,210	26,600	26,600
32499	Other Cost on International Travel	2,584	3,399	11,549	11,519	2,071	3,399	3,399
32601	Electricity Charge	56,505	60,000	62,000	61,422	64,080	64,080	64,080
32602	Water Charge	269	5,568	5,568	3,333	3,000	3,000	3,000
32803	Communication Expenses	1,652	13,000	13,000	5,982	8,400	8,400	8,400
33001	Office Supplies	24,057	25,600	25,600	24,932	26,400	26,400	26,400
33102	Purchase of Text Books	14,487	85,000	58,487	57,964	75,000	75,000	75,000
33704	Maint. Fixed Assets Schools Build.	16,678	17,000	17,000	16,896	15,000	15,000	15,000
34002	Rental of Buildings	1,475	2,635	2,635	2,550	3,000	3,000	3,000
34201	Awards and Prizes	3,300	3,300	3,300	3,231	3,000	3,000	3,000
34213	Primary School Transfer Test	24,646	29,820	29,820	29,657			
34222	Youth Activities	2,479	1,500	1,500	1,496	3,000	3,000	3,000
34702	National Celebrations	7,411	1,500	1,500	1,398	1,500	1,500	1,500
	Operating Costs	233,087	315,457	325,863	314,106	266,515	292,379	292,379
	TOTAL COSTS	2,635,142	2,880,602	2,898,850	2,846,854	2,869,284	2,962,161	2,962,161

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Tertiary and Further Education 035 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18037	Contributions to Special Scholarships	222,796	135,200	135,200	122,934	126,622	126,622	126,622
	TOTAL REVENUE	222,796	135,200	135,200	122,934	126,622	126,622	126,622
35705	Students Scholarships	3,613,147	4,102,844	3,985,028	3,984,441	4,102,844	4,102,844	4,102,844
35707	Contributions Regional Inst.	761,609	425,000	425,068	425,067	425,000	425,000	425,000
35801	Subvention to Community College	2,717,011	3,318,481	3,318,481	3,318,481	2,974,318	2,974,318	2,974,318
	Operating Costs	7,091,767	7,846,325	7,728,577	7,727,989	7,502,162	7,502,162	7,502,162
	TOTAL COSTS	7,091,767	7,846,325	7,728,577	7,727,989	7,502,162	7,502,162	7,502,162

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Education Administration - Zone 1 036 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	93,230	101,200	101,200	102,221	156,888	-	-
	TOTAL REVENUE	93,230	101,200	101,200	102,221	156,888	-	-
31001	Civil Servants - Salaries	444,466	1,066,638	1,045,063	941,561	1,051,644	1,098,862	1,098,862
31008	Civil Servants - NI Cost	17,913	42,153	42,153	37,560	45,548	45,548	45,548
31010	Civil Servants - NHI Cost	13,916	36,972	36,972	29,450	36,408	38,108	38,108
31501	Civil Servants - Allowances	9,111	34,320	42,470	42,468	45,240	45,240	45,240
31505	Housing Allowances	12,340	38,460	38,460	21,352	24,900	24,900	24,900
31506	Staff Telephone Allowance	13,800	27,000	27,669	27,667	29,160	29,160	29,160
31507	Staff Transport Allowance	19,125	42,540	42,540	39,500	49,860	49,860	49,860
	Civil Servants Employment Costs	530,671	1,288,083	1,275,327	1,139,558	1,282,760	1,331,678	1,331,678
32301	Accommodations and Subsistence	8,009	23,180	57,181	57,143	38,211	50,000	50,000
32305	Transport Airfare & Sea fare	7,104	28,893	33,111	35,930	22,009	28,800	28,800
32399	Transport Other Cost	2,880	9,665	23,965	23,026	13,374	17,500	17,500
32401	Accomm. And Subs.Intern. Travel	-	-	-	-	3,047	5,000	5,000
32402	Airfare International Travel	-	-	-	-	1,828	3,000	3,000
32601	Electricity Charge	15,344	36,000	36,300	36,118	38,448	38,448	38,448
32803	Communication Costs	5,658	16,560	16,560	10,322	16,560	16,560	16,560
33001	Office Supplies	8,572	9,501	17,501	16,821	12,000	12,000	12,000
33002	Printing and Binding	-	3,500	4,500	4,415	3,500	3,500	3,500
33399	Other Supplies, Materials and Equipment	12,998	219,500	198,040	198,040	150,000	150,000	150,000
33520	Transport by School Bus	-	-	-	-	546,000	546,000	546,000
33538	Security Expenses	-	-	-	-	288,558	288,558	288,558
34002	Rental of Building	-	4,002	4,002	3,981	7,000	7,000	7,000
34003	Rental of Equipment	-	1,500	1,500	1,500	5,000	5,000	5,000
34203	Curriculum Development Activities	56,927	64,000	59,000	58,925	62,000	62,000	62,000
34209	Literacy Programme	9,981	25,250	12,250	10,228	25,000	25,000	25,000
34213	Primary School Transfer Test	-	-	-	-	29,820	29,820	29,820
34254	Early Childhood Education	-	-	-	-	15,000	15,000	15,000
34305	Professional and Consultancy Services	-	-	-	-	30,000	30,000	30,000
34704	Meeting and Conferences	-	-	-	-	3,000	3,000	3,000
35003	Academic Training	183,834	37,450	53,019	52,783	50,000	50,000	50,000
35709	CSEC Examination	131,980	134,000	134,000	133,138	134,000	134,000	134,000
35724	CSEC CVQ	205,823	220,000	118,834	113,765	100,000	100,000	100,000
38033	External Donor Expenses	-	101,200	101,200	101,012	156,888	-	-
38099	Other Sundry Expenses	-	-	-	-	7,000	7,000	7,000
	Operating Costs	649,110	934,201	870,963	857,147	1,758,243	1,627,186	1,627,186
	TOTAL COSTS	1,179,781	2,222,284	2,146,290	1,996,705	3,041,003	2,958,864	2,958,864

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Helena J Robinson High 037 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,770,499	1,843,095	1,843,095	1,769,419	1,842,667	1,882,668	1,882,668
31008	Civil Servants - NI Cost	84,385	77,343	83,145	83,145	80,627	82,212	82,212
31010	Civil Servants - NHI Cost	56,743	59,829	59,829	55,410	60,095	61,295	61,295
31501	Civil Servants - Allowances	62,719	65,760	65,760	63,912	69,000	69,000	69,000
31505	Staff Housing Allowances	60,164	70,500	70,500	62,851	77,580	77,580	77,580
31506	Staff Telephone Allowance	5,280	5,760	5,760	4,620	5,040	5,040	5,040
31507	Staff Transport Allowance	9,440	10,560	10,560	7,900	8,880	8,880	8,880
	Civil Servants Employment Costs	2,049,230	2,132,847	2,138,649	2,047,258	2,143,889	2,186,675	2,186,675
31101	Wages	111,794	112,166	112,166	93,651	112,166	115,974	115,974
31105	Wages - NI Cost	5,143	5,193	5,193	4,308	6,360	5,365	5,365
31108	Wages - NHI Cost	3,353	3,462	3,462	2,809	4,236	3,576	3,576
	Waged Staff Employment Costs	120,290	120,821	120,821	100,769	122,762	124,915	124,915
32301	Accomm. And Subs.Local travel	10,669	5,500	20,120	20,119	5,350	7,000	7,000
32305	Transport: Air and Sea fares	3,510	5,000	3,000	2,507	3,821	5,000	5,000
32399	Transport Other Cost	1,238	4,000	4,000	3,771	2,293	3,000	3,000
32401	Accomm. And Subs.Intern. Travel	6,050	4,500	2,900	1,794	1,828	3,000	3,000
32402	Airfare International Travel	8,276	10,500	10,500	10,465	4,266	7,000	7,000
32601	Electricity Charge	50,390	51,000	91,000	90,895	54,468	54,468	54,468
32602	Water Charge	8,750	6,000	6,000	6,000	5,550	5,550	5,550
32803	Communication Expenses	6,157	7,100	7,100	6,424	7,000	7,000	7,000
33001	Office Supplies	32,018	27,500	27,500	27,399	25,000	25,000	25,000
33102	Purchase of Text Books	1,250	17,000	3,300	2,425	17,000	17,000	17,000
33704	Maint. Fixed Assets Schools Build.	18,918	15,000	11,500	11,270	10,000	10,000	10,000
33725	Upkeep of Grounds	2,465	3,000	3,000	2,949	4,500	4,500	4,500
34201	Awards and Prizes	4,441	5,500	5,020	3,736	7,000	7,000	7,000
34222	Youth Activities	11,462	10,000	15,050	11,758	12,500	12,500	12,500
35003	Academic Training	4,633	3,500	3,500	3,500	4,000	4,000	4,000
35709	CSEC Examinations	1,250	1,600	600	428	1,500	1,500	1,500
35724	CSEC CVQ	11,664	11,000	9,000	8,282	12,000	12,000	12,000
	Operating Costs	183,142	187,700	223,090	213,723	178,075	185,518	185,518
	TOTAL COSTS	2,352,662	2,441,368	2,482,560	2,361,749	2,444,726	2,497,108	2,497,108

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Clement Howell High School 038 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	2,225,949	2,190,927	2,190,927	2,169,505	2,153,751	2,241,161	2,241,161
31008	Civil Servants - NI Cost	109,875	94,049	106,629	106,628	92,670	96,007	96,007
31010	Civil Servants - NHI Cost	73,565	74,431	74,431	70,986	71,463	75,938	75,938
31501	Civil Servants - Allowances	142,691	155,160	155,160	134,288	130,560	130,560	130,560
31505	Staff Housing Allowances	101,220	110,400	110,400	81,075	77,040	77,040	77,040
31506	Staff Telephone Allowance	7,967	8,040	8,405	8,405	8,040	8,040	8,040
31507	Staff Transport Allowance	9,849	13,320	13,320	9,960	13,320	13,320	13,320
	Civil Servants Employment Costs	2,671,117	2,646,327	2,659,272	2,580,846	2,546,844	2,642,066	2,642,066
31101	Wages	69,994	71,248	71,248	65,302	54,540	56,508	56,508
31105	Wages - NI Cost	3,220	3,206	3,206	3,062	2,454	2,543	2,543
31108	Wages - NHI Cost	2,100	2,137	2,137	1,997	2,137	1,695	1,695
	Waged Staff Employment Costs	75,314	76,591	76,591	70,361	59,131	60,746	60,746
32301	Accomm and Subs. Local Travel	2,963	1,800	3,300	3,290	2,904	3,800	3,800
32305	Transport Air and Sea Fares	2,660	2,400	2,400	2,381	2,063	2,700	2,700
32401	Accomm and Subs. International Travel	3,805	6,400	6,400	5,211	3,047	5,000	5,000
32402	Airfare International Travel	7,971	2,700	2,700	2,699	4,266	7,000	7,000
32601	Electricity Charge	58,051	65,170	65,170	64,847	69,602	69,602	69,602
32602	Water Charge	28,735	35,000	35,000	21,616	35,000	35,000	35,000
32803	Communication Expenses	5,524	7,700	7,700	2,567	8,450	8,450	8,450
33001	Office Supplies	40,374	31,800	31,800	31,104	33,800	33,800	33,800
33102	Purchase of Text Books	-	25,000	25,000	23,866	20,000	20,000	20,000
33516	Pest Control Services	150	400	100		400	400	400
33538	Security Expenses	13,499	10,000	10,000	5,090	10,000	10,000	10,000
33704	Maint. Fixed Assets Schools Build.	17,018	15,000	15,000	14,999	16,500	16,500	16,500
34201	Awards and Prizes	20,517	16,000	16,841	16,840	18,000	18,000	18,000
34222	Youth Activities	9,245	6,000	7,953	7,872	8,600	8,600	8,600
35001	Local Training	3,953	6,000	6,000	5,997	9,000	9,000	9,000
35002	Overseas Training	-	-	-		10,400	10,400	10,400
35724	CVQ	15,808	15,000	15,000	13,457	17,500	17,500	17,500
	Operating Costs	230,272	246,370	250,364	221,838	269,532	275,752	275,752
	TOTAL COSTS	2,976,703	2,969,288	2,986,227	2,873,045	2,875,506	2,978,564	2,978,564

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Raymond Gardiner High School 039 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	993,371	1,044,020	1,044,020	1,013,938	1,043,391	1,068,111	1,068,111
31008	Civil Servants - NI Cost	48,620	43,851	49,453	49,453	43,869	44,789	44,789
31010	Civil Servants - NHI Cost	31,943	34,546	34,546	32,262	34,055	35,269	35,269
31501	Civil Servants - Allowances	34,467	35,496	35,496	34,196	36,120	36,120	36,120
31505	Staff Housing Allowances	38,342	28,500	42,653	42,653	42,000	42,000	42,000
31506	Staff Telephone Allowance	4,320	4,320	4,320	4,320	5,400	5,400	5,400
31507	Staff Transport Allowance	7,182	7,200	7,200	6,234	8,268	8,268	8,268
	Civil Servants Employment Costs	1,158,246	1,197,933	1,217,688	1,183,056	1,213,103	1,239,957	1,239,957
31101	Wages	30,996	31,364	31,364	29,804	31,364	32,395	32,395
31105	Wages - NI Cost	1,426	1,367	1,371	1,371	1,416	1,458	1,458
31108	Wages - NHI Cost	930	913	913	894	936	972	972
	Waged Staff Employment Costs	33,351	33,644	33,648	32,069	33,716	34,825	34,825
32301	Accomm. And Subs.Local travel	4,084	2,500	9,700	9,661	1,911	2,500	2,500
32305	Transport: Air and Sea fares	1,462	2,000	2,000	1,944	1,223	1,600	1,600
32401	Accomm and Subs. International Travel	-	-	-	-	2,377	3,900	3,900
32402	Airfare International Travel	1,837	5,500	5,500	5,491	1,950	3,200	3,200
32601	Electricity Charge	32,915	34,000	34,020	34,018	34,176	34,176	34,176
32803	Communication Expenses	220	5,000	5,000	2,439	5,000	5,000	5,000
33001	Office Supplies	16,812	12,000	12,000	10,159	13,000	13,000	13,000
33102	Purchase of Text Books	-	9,500	2,577	2,500	8,000	8,000	8,000
33704	Maint. Fixed Assets Schools Build.	8,339	12,000	12,000	11,962	9,000	9,000	9,000
34201	Awards and Prizes	4,797	5,000	5,000	4,916	5,000	5,000	5,000
34222	Youth Activities	16,125	8,500	8,500	7,469	11,567	11,567	11,567
35003	Academic Training	7,901	5,000	5,000	4,999	5,000	5,000	5,000
35709	CXC Examinations	12,427	12,000	12,000	11,974			
35724	CVQ	-	-	-	-	12,000	12,000	12,000
	Operating Costs	106,917	113,000	113,297	107,532	110,203	113,943	113,943
	TOTAL COSTS	1,298,514	1,344,577	1,364,633	1,322,656	1,357,022	1,388,725	1,388,725

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Marjorie Basden High School 040 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	758,421	815,317	815,317	728,942	844,641	859,800	859,800
31008	Civil Servants - NI Cost	38,249	34,257	37,470	37,469	35,551	36,132	36,132
31010	Civil Servants NHI Cost	25,177	27,793	27,793	24,558	28,371	29,484	29,484
31501	Civil Servants - Allowances	37,911	32,976	32,976	26,196	28,560	28,560	28,560
31505	Staff Housing Allowances	61,126	58,380	72,001	72000.01	81,840	81,840	81,840
31506	Staff Telephone Allowance	5,204	5,350	5,350	3,600	4,320	4,320	4,320
31507	Staff Transport Allowance	4,536	4,700	5,970	5,970	8,280	8,280	8,280
	Civil Servants Employment Costs	930,624	978,773	996,877	898,734	1,031,563	1,048,416	1,048,416
31101	Wages	9,004	16,708	16,708	-	33,416	33,416	33,416
31105	Wages - NI Cost	-	752	752	-	1,504	1,504	1,504
31108	Wages - NHI Cost	270	501	501	-	1,002	1,002	1,002
	Waged Staff Employment Costs	9,274	17,961	17,961	-	35,922	35,922	35,922
32301	Accomm. And Subs.Local travel	6,719	4,500	4,500	4,358	5,770	7,550	7,550
32305	Transport: Air and Sea fares	3,580	4,800	5,310	5,310	5,311	6,950	6,950
32399	Transport: Other	1,147	1,200	1,200	1,164	917	1,200	1,200
32401	Accomm. and Subs. Intern. Travel	2,121	2,500	2,535	2,534	2,620	4,300	4,300
32402	Airfare International Travel	3,562	3,600	3,600	3,596	2,620	4,300	4,300
32499	Other Costs on International Travel	-	-	-	-	1,524	2,500	2,500
32601	Electricity Charge	21,865	22,220	22,220	19,349	23,902	23,902	23,902
32803	Communication Expenses	54	5,450	5,450	1,477	5,700	5,700	5,700
33001	Office Supplies	18,162	14,000	14,000	11,402	11,200	11,200	11,200
33102	Purchase of Text Books	-	6,300	4,195	3,792	6,500	6,500	6,500
33704	Maint. Fixed Assets Schools Build.	10,288	10,000	10,000	9,932	9,000	9,000	9,000
33721	Repairs & Servicing Other Equipment	1,173	1,500	1,500	1,150	3,400	3,400	3,400
34201	Awards and Prizes	9,600	6,600	6,600	6,547	6,600	6,600	6,600
34222	Youth Activities	6,823	8,600	11,100	10,981	10,500	10,500	10,500
35003	Academic Training	2,499	2,500	2,500	2,406	3,000	3,000	3,000
35703	AT Prevocational	-	3,039	3,039	2,818	-	-	-
35724	CSEC CVQ	-	-	-	-	10,200	10,200	10,200
38099	Other Sundry Expenses	-	3,400	3,400	3,399	4,300	4,300	4,300
	Operating Costs	87,594	100,209	101,149	90,215	113,065	121,102	121,102
	TOTAL COSTS	1,027,493	1,096,942	1,115,986	988,949	1,180,549	1,205,439	1,205,439

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Youth Department 041 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	168,928	200,593	200,593	191,379	201,525	207,801	207,801
31008	Civil Servants - NI Cost	7,688	7,757	8,182	8,182	9,036	7,857	7,857
31010	Civil Servants - NHI Cost	5,383	6,407	6,407	5,639	6,836	6,556	6,556
31501	Civil Servants - Allowances	7,295	9,000	10,160	10,160	10,200	10,200	10,200
31506	Staff Telephone Allowance	3,150	3,720	4,110	4,110	4,440	4,440	4,440
31507	Staff Transport Allowance	6,730	11,160	11,160	5,338	11,700	11,700	11,700
	Civil Servants Employment Costs	199,174	238,637	240,612	224,809	243,737	248,554	248,554
32301	Accomm. And Subs.Local travel	6,188	4,320	7,520	6,540	5,839	7,640	7,640
32305	Transport: Air and Sea fares	7,170	4,400	6,400	6,400	4,646	6,080	6,080
32399	Transport Other Costs	1,560	2,000	3,000	2,961	2,548	3,334	3,334
32401	Accomm. And Subs.Intern. Travel	1,600	1,600	3,200	2,975	1,828	3,000	3,000
32402	Airfare International Travel	2,324	3,966	4,966	4,926	3,047	5,000	5,000
32601	Electricity Charge	12,380	13,008	13,008	12,826	12,816	12,816	12,816
32602	Water Charges	320	840	840	379	840	840	840
32803	Telephones Local Cost	2,577	4,000	4,000	1,862	4,020	4,020	4,020
33001	Office Supplies	2,556	2,600	4,600	3,988	4,560	4,560	4,560
34201	Awards and Prizes	1,507	1,700	100	100	5,000	5,000	5,000
34222	Youth Activities	163,110	172,784	148,984	148,545	140,000	140,000	140,000
34250	Cadet Program	134,384	235,000	222,000	214,979	203,500	203,500	203,500
34305	Professional and Consultancy	-	-	-	-	30,000	30,000	30,000
34704	Meetings and Conferences	5,000	5,000	5,000	4,989	5,000	5,000	5,000
35003	Academic Training	1,600	1,600	100	-	1,500	1,500	1,500
35501	Advertising	464	500	500	500	1,000	1,000	1,000
38099	Other Sundry Expenses	-	-	-	-	2,740	2,740	2,740
	Operating Costs	342,739	453,318	424,218	411,969	428,884	436,030	436,030
	TOTAL COSTS	541,914	691,955	664,830	636,778	672,622	684,584	684,584

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Education Department - Zone 2 079 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	3,702,752	3,831,327	3,831,327	3,599,453	4,573,288	6,050,230	6,460,824
31008	Civil Servants - NI Cost	178,495	168,190	171,128	171,128	212,180	264,388	284,388
31010	Civil Servants NHI Cost	122,562	128,658	128,658	116,585	158,197	202,630	204,630
31501	Civil Servants - Allowances	336,243	341,520	341,520	311,867	448,224	532,680	532,680
31505	Staff Housing Allowances	82,539	102,204	102,204	60,143	249,204	294,204	339,204
31506	Staff Telephone Allowance	13,829	14,400	14,400	14,220	19,680	23,280	23,280
31507	Staff Transport Allowance	22,047	26,640	26,640	20,227	36,800	45,200	45,200
	Civil Servants Employment Costs	4,458,466	4,612,939	4,615,877	4,293,623	5,697,573	7,412,612	7,890,206
31101	Wages	115,148	128,719	128,719	120,038	154,718	167,712	167,712
31105	Wages - NI Cost	5,297	5,792	5,792	5,522	7,368	7,548	7,548
31108	Wages NHI Cost	3,455	3,862	3,862	3,601	4,908	5,028	5,028
	Waged Staff Employment Costs	123,900	138,373	138,373	129,161	166,994	180,288	180,288
32301	Accomm. And Subs.Local travel	8,006	3,150	7,150	7,115	21,398	28,000	28,000
32305	Transport: Air and Sea Fares	10,540	5,634	6,735	6,734	9,629	12,600	12,600
32399	Transport Other	-	-	-	-	4,585	6,000	6,000
32401	Accomm. And Subs.International travel	1,950	3,000	3,000	2,843	3,047	5,000	5,000
32402	Airfare International Travel	3,582	4,500	4,500	4,477	11,579	19,000	19,000
32499	Other Costs on International Travel	-	-	-	-	1,828	3,000	3,000
32601	Electricity Charge	176,159	150,000	183,600	183,574	185,832	185,832	185,832
32602	Water Charge	79,505	100,600	100,600	99,316	95,000	103,000	103,000
32803	Communication Expenses	10,354	17,000	17,000	15,495	26,400	26,400	26,400
33001	Office Supplies	20,828	24,501	27,501	25,520	36,000	36,000	36,000
33399	Other Supplies, Materials and Equipment	-	-	-	-	13,627	13,627	13,627
33520	Transport by School Bus	314,648	314,150	362,542	362,542	-	-	-
33704	Maint. Fixed Assets Schools Build.	14,806	17,000	17,000	16,830	20,020	30,000	30,000
34002	Rental of Assets	-	-	-	-	6,000	6,000	6,000
34201	Awards and Prizes	-	-	-	-	5,000	5,000	5,000
34222	Youth Activities	-	-	-	-	5,000	5,000	5,000
35003	Academic Training	-	-	-	-	5,000	5,000	5,000
38099	Other Sundry Expenses	-	-	-	-	8,000	8,000	8,000
	Operating Costs	640,378	639,535	729,628	724,446	457,946	497,459	497,459
	TOTAL COSTS	5,222,743	5,390,847	5,483,878	5,147,230	6,322,513	8,090,359	8,567,953

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Education Administration - Zone 2 080 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	353,208			-			
31008	Civil Servants - NI Cost	13,102			-			
31010	Civil Servants - NHI Cost	11,553			-			
31501	Civil Servants - Allowances	22,199			-			
31505	Staff Housing Allowances	17,976			-			
31506	Staff Telephone Allowance	10,800			-			
31507	Staff Transport Allowance	16,560			-			
	Civil Servants Employment Costs	445,397	-	-	-	-	-	-
32301	Accommodations and Subsistence	10,045			-			
32305	Transport Airfare & Sea fare	7,891			-			
32399	Transport Other Costs	2,293			-			
32601	Electricity Charge	447			-			
32803	Communication Costs	1,890			-			
33001	Office Supplies	4,950			-			
33399	Other Supplies, Materials and Equipment	2,245			-			
34002	Rental of Buildings	2,300			-			
34003	Rental of Equipment	1,500			-			
34209	Literacy	7,941			-			
34213	Primary School Transfer Test	4,978			-			
35003	Academic Training	6,155			-			
	Operating Costs	52,634	-	-	-	-	-	-
	TOTAL COSTS	498,032	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Social Development 101 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	-	58,900	58,900	-	75,000	-	-
18099	Other Receipts	-	-	-	1,300	-	-	-
	TOTAL REVENUE	-	58,900	58,900	1,300	75,000	-	-
31001	Civil Servants - Salaries	-	1,276,349	1,205,658	826,052	1,301,141	1,497,470	1,497,470
31008	Civil Servants - NI Cost	-	56,933	56,933	40,176	65,246	68,584	68,584
31010	Civil Servants NHI Cost	-	47,788	47,788	26,458	50,801	53,080	53,080
31501	Civil Servants - Allowances	-	84,312	84,312	60,909	95,304	95,304	95,304
31505	Staff Housing Allowances	-	96,090	96,090	55,952	110,664	110,664	110,664
31506	Staff Telephone Allowance	-	35,100	35,100	23,029	38,400	38,400	38,400
31507	Staff Transport Allowance	-	54,315	54,315	30,890	59,820	59,820	59,820
	Civil Servants Employment Costs	-	1,650,887	1,580,196	1,063,466	1,721,376	1,923,322	1,923,322
31101	Wages	-	45,607	45,607	16,481	30,405	45,607	45,607
31105	Wages - NI Cost	-	1,992	1,992	758	2,052	2,052	2,052
31108	Wages - NHI Cost	-	1,332	1,332	494	1,368	1,368	1,368
	Waged Staff Employment Costs	-	48,931	48,931	17,734	33,825	49,027	49,027
32301	Accomm. And Subs.Local travel	-	16,129	50,329	49,261	15,284	20,000	20,000
32305	Transport: Air and Sea fares	-	13,659	26,798	27,078	12,227	16,000	16,000
32399	Transport Other Cost	-	4,000	7,700	7,619	5,579	7,300	7,300
32401	Accomm. And Subs.Intern. Travel	-	6,000	10,888	10,868	3,656	6,000	6,000
32402	Airfare International Travel	-	3,257	10,490	10,490	3,047	5,000	5,000
32601	Electricity Charge	-	28,000	28,000	27,552	29,904	29,904	29,904
32602	Water Charge	-	1,000	1,000	84	1,000	1,000	1,000
32803	Communication Expenses	-	10,000	10,000	8,960	10,000	10,000	10,000
32806	Postage and Courier	-	309	309	286	-	-	-
33001	Office Supplies	-	8,558	8,258	6,907	8,320	8,320	8,320
33002	Printing and Binding	-	828	898	898	828	828	828
33003	Computer Supplies	-	10,960	10,960	9,468	20,000	20,000	20,000
33004	Office Cleaning	-	960	960	718	-	-	-
33102	Purchase of Text Books	-	2,060	60	-	2,060	2,060	2,060
33306	Teaching Aids	-	519	519	405	-	-	-
33399	Other Supplies Mat. & Equipment	-	8,057	10,557	9,669	8,057	8,057	8,057
33511	Port Charges Freight Handling Load	-	1,030	1,630	1,630	2,000	2,000	2,000
33527	Juvenile Centre	-	53,452	11,652	11,063	30,000	30,000	30,000
33801	Uniforms and Protective Clothing	-	14,500	4,500	4,196	3,500	3,500	3,500
34207	Board Expenses	-	5,000	9,050	8,070	10,000	10,000	10,000
34305	Professional and Consultancy	-	20,000	9,930	9,169	5,000	5,000	5,000
34704	Meetings and Conference	-	5,000	5,000	3,752	6,000	6,000	6,000
35001	Local Training	-	5,000	5,400	5,379	5,000	5,000	5,000
35002	Overseas Training	-	2,090	90	-	2,090	2,090	2,090
35712	Grants & Contributions	-	202,176	202,176	197,023	202,176	202,176	202,176
36002	Care of Juveniles	-	135,680	153,240	153,240	250,680	250,680	250,680
36004	Disaster Assistance	-	5,150	4,150	4,128	5,150	5,150	5,150
36009	Funeral Expenses	-	24,600	14,000	14,000	20,000	20,000	20,000
36010	Home help services	-	894,140	894,140	888,090	1,102,473	1,102,473	1,102,473
36019	Welfare Benefits (Social Enhance. Aide)	-	198,800	198,800	192,990	698,800	198,800	198,800
36020	Welfare Grants	-	40,000	62,120	60,380	60,000	60,000	60,000
36099	Other Social Welfare	-	5,150	5,150	5,123	10,269	10,269	10,269
38033	External Donor Expenses	-	58,900	58,900	58,577	75,000	-	-
38099	Other Sundry Expenses	-	7,545	13,545	12,233	10,000	10,000	10,000
	Operating Costs	-	1,792,509	1,831,199	1,799,306	2,618,101	2,057,607	2,057,607
	TOTAL COSTS	-	3,492,327	3,460,326	2,880,506	4,373,302	4,029,956	4,029,956

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Department of Culture 123 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	119,975	157,225	157,225	152,654	155,124	163,201	163,201
31008	Civil Servants - NI Cost	5,481	6,766	6,790	6,790	6,893	6,953	6,953
31010	Civil Servants - NHI Cost	3,792	5,232	5,232	4,630	5,384	5,411	5,411
31501	Civil Servant Allowances	3,828	2,400	4,558	4,558	9,540	4,800	4,800
31506	Staff Telephone Allowance	2,800	5,400	5,400	3,000	5,400	5,400	5,400
31507	Staff Transport Allowance	4,264	9,420	9,420	4,980	9,420	9,420	9,420
	Civil Servants Employment Costs	140,139	186,443	188,624	176,611	191,761	195,185	195,185
32301	Accomm. And Subs.Local travel	16,893	16,782	28,774	27,154	22,927	30,000	30,000
32305	Transport: Air and Sea Fares	15,296	11,370	18,613	19,230	15,284	20,000	20,000
32399	Transport Other Cost	-	3,394	10,573	9,313	9,171	12,000	12,000
32401	Accomm. Travel & Sub - International	4,350	7,936	7,936	7,900	4,814	7,900	7,900
32402	Airfare International Travel	2,343	4,726	4,726	4,618	2,864	4,700	4,700
32601	Electricity Charge	-	3,000	3,000	1,546	3,204	3,204	3,204
32602	Water Charge	-	1,200	1,200	99	1,200	1,200	1,200
32803	Communication Costs	-	2,400	2,400	1,418	2,400	2,400	2,400
32806	Postage and Courier	25	300	300	-	-	-	-
33001	Office Supplies	6,400	6,596	6,596	4,863	6,600	6,600	6,600
34222	Youth Activities	-	-	-	-	20,000	20,000	20,000
34305	Professional & Consultancy	26,437	45,000	32,000	31,823	45,000	45,000	45,000
34702	National Celebrations	189,070	180,000	183,910	180,778	150,000	150,000	150,000
34704	Meetings and Conferences	5,748	7,000	7,000	6,889	7,000	7,000	7,000
35001	Local Training	11,870	15,000	4,624	4,236	8,000	8,000	8,000
35501	Advertising	-	-	-	-	15,000	15,000	15,000
35712	Grants and Contributions	-	-	-	-	30,000	30,000	30,000
38099	Other Sundry Expense	3,593	3,500	3,500	3,401	3,800	3,800	3,800
	Operating Costs	282,025	308,204	315,152	303,267	347,264	366,804	366,804
							-	-
	TOTAL COSTS	422,164	494,647	503,777	479,877	539,025	561,989	561,989

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Library Department 124 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	10,623	10,616	10,616	14,454	14,286	14,286	14,286
	TOTAL REVENUE	10,623	10,616	10,616	14,454	14,286	14,286	14,286
31001	Civil Servants - Salaries	277,618	294,883	294,883	273,523	294,883	305,686	305,686
31008	Civil Servants - NI Cost	12,374	12,269	12,269	12,217	12,479	12,651	12,651
31010	Civil Servants - NHI Cost	8,999	9,712	9,712	8,806	9,712	10,036	10,036
31501	Civil Servants - Allowances	17,637	17,592	17,776	17,776	14,688	17,592	17,592
31505	Staff Housing Allowances	10,200	10,200	10,200	10,200	10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transport Allowance	2,760	2,760	2,760	2,760	2,760	2,760	2,760
	Civil Servants Employment Costs	331,389	349,216	349,400	327,082	346,522	360,725	360,725
31101	Wages	50,957	54,116	54,116	49,782	52,270	55,658	55,658
31105	Wages- NI Cost	2,372	2,462	2,462	2,359	2,376	2,532	2,532
31108	Wages NHI Cost	1,631	1,641	1,641	1,538	1,584	1,688	1,688
	Waged Staff Employment Costs	54,960	58,219	58,219	53,679	56,230	59,878	59,878
32301	Accomm. And Subs.Local travel	2,154	1,050	2,300	2,210	3,477	4,550	4,550
32305	Transport: Air and Sea Fares	4,646	2,400	3,740	3,719	2,675	3,500	3,500
32399	Transport: Other	942	700	1,200	1,089	1,276	1,670	1,670
32401	Accomm. And Subs.Intern. Travel	464	2,300	2,300	2,300	1,402	2,300	2,300
32402	Airfare International Travel		1,280	1,280	1,197	780	1,280	1,280
32601	Electricity Charge	25,915	22,800	23,378	22,804	26,914	26,914	26,914
32602	Water Charge	898	2,400	2,400	2,303	2,400	2,400	2,400
32803	Communication Expenses	14,952	13,680	13,680	13,527	13,680	13,680	13,680
32806	Postage and Courier	499	720	420	200	720	720	720
33001	Office Supplies	7,437	7,800	11,770	11,265	9,033	9,033	9,033
33002	Printing and Binding	401	1,600	960	867	2,600	2,600	2,600
33101	Subscriptions		12,800	12,800	12,661	13,385	13,385	13,385
33102	Purchase of Books	11,114	11,200	8,000	7,536	11,000	11,000	11,000
33725	Upkeep of Grounds	140	500	300	255	500	500	500
34222	Youth Activities	5,273	7,100	7,850	7,845	8,700	8,700	8,700
35003	Academic Training	1,365	1,377	1,377	1,372	1,400	1,400	1,400
35501	Advertising				-	2,000	2,000	2,000
	Operating Costs	76,198	89,707	93,755	91,149	101,941	105,632	105,632
	TOTAL COSTS	462,547	497,142	501,374	471,910	504,693	526,235	526,235

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Long Bay High School 132 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	1,110,851	1,433,186	1,433,186	1,277,107	1,539,406	1,604,994	1,604,994
31008	Civil Servants - NI Cost	58,631	62,021	66,536	66,534	73,638	76,604	63,265
31010	Civil Servants - NHI Cost	38,882	49,287	49,287	44,044	55,135	57,370	50,211
31501	Civil Servants - Allowances	76,457	83,916	92,815	92,815	107,988	111,588	111,588
31505	Staff Housing Allowances	118,423	144,180	144,180	123,943	174,840	179,760	179,760
31506	Staff Telephone Allowance	6,810	5,040	5,040	4,470	5,040	5,040	5,040
31507	Staff Transport Allowance	6,951	8,880	9,548	9,547	8,880	8,880	8,880
	Civil Servants Employment Costs	1,417,006	1,786,510	1,800,592	1,618,460	1,964,927	2,044,236	2,023,738
31101	Wages	12,999	26,589	26,589	12,500	25,999	26,592	26,592
31105	Wages - NI Cost	598	1,053	1,053	575	1,053	1,056	1,056
31108	Wages - NHI Cost	390	702	702	375	702	708	708
	Waged Staff Employment Costs	13,987	28,344	28,344	13,450	27,754	28,356	28,356
32301	Accomm. And Suns. Local Travel	2,259	2,280	3,280	3,229	1,888	2,470	2,470
32305	Transport: Air and Sea Fares	4,095	2,120	2,157	2,157	1,162	1,520	1,520
32399	Transport: Other					199	260	260
32401	Accomm. And Subs.Intern. Travel	10,263	4,000	4,000	3,666	1,828	3,000	3,000
32402	Airfare International Travel	14,435	2,000	2,000	1,999	3,047	5,000	5,000
32499	Other Cost on International Travel					1,524	2,500	2,500
32601	Electricity Charge	34,039	42,292	52,292	50,974	53,400	53,400	53,400
32602	Water Charge	10,300	14,160	14,160	13,308	14,160	14,160	14,160
32803	Communication Expenses	9,526	10,200	10,200	9,445	10,200	10,200	10,200
33001	Office Supplies	15,765	16,000	16,000	13,829	16,000	16,000	16,000
33102	Purchase of Text Books	2,850	15,000	1,550	1,485	8,000	8,000	8,000
33516	Pest Control Services	500	1,000	1,000		1,000	1,000	1,000
33520	Transportation by School Bus	149,909	162,000	192,484	192,484	-	-	-
33538	Security Expenses	95,122	100,800	100,800	100,799	-	-	-
33704	Maint. Fixed Assets Schools Build.	11,890	12,000	14,000	13,298	12,000	12,000	12,000
34201	Awards and Prizes	4,758	5,000	6,400	6,272	5,000	5,000	5,000
34222	Youth Activities	24,499	5,000	5,880	5,481	5,000	5,000	5,000
	Operating Costs	390,208	393,852	426,203	418,426	134,407	139,510	139,510
	TOTAL COSTS	1,821,202	2,208,706	2,255,139	2,050,335	2,127,088	2,212,102	2,191,604

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Gender Affairs 142 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		171,360	171,360	157,468	255,666	282,977	282,977
31008	Civil Servants - NI Cost		6,757	6,988	6,988	11,704	11,800	11,800
31010	Civil Servants NHI Cost		5,254	5,254	4,951	9,332	9,442	9,442
31501	Civil Servants - Allowances		8,400	12,256	12,256	26,040	26,040	26,040
31505	Civil Servants Housing					15,840	15,840	15,840
31506	Staff Telephone Allowance		6,300	6,300	5,445	8,900	8,900	8,900
31507	Staff Transport Allowance		11,625	11,625	6,287	12,720	12,720	12,720
	Civil Servants Employment Costs	-	209,696	213,783	193,394	340,202	367,719	367,719
32301	Accomm. And Subs.Local travel		3,500	5,500	5,669	7,642	10,000	10,000
32305	Transport: Air and Sea fares		3,000	3,000	2,080	3,439	4,500	4,500
32399	Transport Other Costs		1,500	1,500	978	1,146	1,500	1,500
32401	Accomm. And Subs.Intern. Travel		3,000	4,000	3,775	3,656	6,000	6,000
32402	Airfare International Travel		2,000	2,000	1,833	6,094	10,000	10,000
32601	Electricity Charge		-	-		-	-	-
32602	Water Charge		-	-		2,000	2,000	2,000
32803	Communication Expenses		2,500	3,500	3,075	5,500	5,500	5,500
32806	Postage and Courier		120	120		-	-	-
33001	Office Supplies		3,000	3,000	1,752	5,518	5,518	5,518
33002	Printing and Binding		200	200		1,200	1,200	1,200
33003	Computer Supplies		1,500	1,500	1,398	5,500	5,500	5,500
33004	Office Cleaning		100	100	100	1,000	1,000	1,000
33306	Teaching Aids		520	20		-	-	-
33399	Other Supplies Mat. & Equipment		1,056	1,056	1,037	2,100	2,100	2,100
33801	Uniform and Protective Clothing		-	-		1,500	1,500	1,500
33802	Cleaning Materials		-	-		1,000	1,000	1,000
33512	Rations		-	-		5,000	5,000	5,000
34201	Awards and Prizes		1,996	1,996	1,464	3,500	3,500	3,500
34305	Professional and Consultancy		2,500	-		22,500	22,500	22,500
34702	National Celebrations		27,647	36,747	36,248	30,000	30,000	30,000
34704	Meetings and Conferences		1,000	1,000	991	1,000	1,000	1,000
35001	Local Training		2,000	1,000	1,000	2,000	2,000	2,000
35002	Overseas Training		1,500	1,500	1,500	6,000	6,000	6,000
35718	Continuous Education		6,517	2,017	1,950	-	-	-
36007	Early Childhood Development		5,090	3,290	3,275	-	-	-
38099	Other Sundry Expenses		1,480	1,480	1,182	4,600	4,600	4,600
	Operating Costs	-	71,726	74,526	69,308	121,896	131,918	131,918
	TOTAL COSTS	-	281,422	288,309	262,702	462,098	499,637	499,637

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

57 Ministry of Education, Youth, Culture, Social and Library Services

Code	Technical Vocational School 150 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					438,932	605,693	605,693
31008	Civil Servants - NI Cost					20,447	27,268	27,268
31010	Civil Servants - NHI Cost					16,613	21,429	21,429
31505	Housing Allowance					69,050	93,000	93,000
31501	Civil Servants - Allowances					35,800	35,800	35,800
31506	Staff Telephone Allowance					3,804	4,800	4,800
31507	Staff Transport Allowance					9,000	10,800	10,800
	Civil Servants Employment Costs	-	-	-	-	593,646	798,790	798,790
31101	Wages					17,316	25,982	25,982
31105	Wages - NI Cost					780	1,164	1,164
31108	Wages - NHI Cost					560	780	780
	Waged Staff Employment Costs	-	-	-	-	18,656	27,926	27,926
32301	Accommodation and Subsistence					12,992	17,500	17,500
32305	Transport Airfare & Sea fare					3,057	4,000	4,000
32401	Accomm. Travel & Sub for International					4,875	8,000	8,000
32402	Airfare International Travel					12,188	20,000	20,000
32601	Electricity Charge					17,942	26,914	26,914
32602	Water Charge					4,000	6,000	6,000
32803	Communication Costs					4,000	6,000	6,000
33001	Office Supplies					6,655	10,000	10,000
33538	Security Expenses					11,333	20,000	20,000
34207	Board Expenses					16,667	28,000	28,000
34236	Facilities Management					6,667	10,000	10,000
34704	Meetings and Conferences					2,667	4,000	4,000
35001	Local Training					4,533	8,300	8,300
35501	Advertising					6,667	13,000	13,000
35799	Other Grants and Contributions					429,473	644,209	644,209
	Operating Costs	-	-	-	-	543,716	825,923	825,923
	TOTAL COSTS	-	-	-	-	1,156,018	1,652,639	1,652,639

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

58 Office of the Director of Public Prosecution

Code	Office of the Director of Public Prosecution 113 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	840,336	901,931	901,931	835,656	935,857	968,380	968,380
31008	Civil Servants - NI Cost	29,753	30,597	30,597	27,674	32,436	33,518	33,518
31010	Civil Servants - NHI Cost	28,359	33,748	33,748	27,002	35,213	36,188	36,188
31501	Civil Servants - Allowances	100,076	109,200	109,200	93,535	111,600	111,600	111,600
31505	Staff Housing Allowances	57,584	60,800	60,800	49,750	70,800	70,800	70,800
31506	Staff Telephone Allowance	21,096	22,200	22,200	20,100	24,000	24,000	24,000
31507	Staff Transport Allowance	27,100	28,740	28,740	27,070	31,500	31,500	31,500
	Civil Servants Employment Costs	1,104,304	1,187,216	1,187,216	1,080,787	1,241,405	1,275,986	1,275,986
32301	Accomm. And Suns. Local Travel	28,798	26,480	42,480	41,623	24,822	32,480	32,480
32305	Transport: Air and Sea fares	24,550	35,000	43,850	43,670	30,569	40,000	40,000
32399	Transport: Other	9,879	14,196	16,196	16,113	10,849	14,196	14,196
32401	Accomm. And Subs. Intern Travel	39,042	51,000	53,000	49,139	31,080	51,000	51,000
32402	Airfare International Travel	20,752	25,000	25,000	14,447	15,235	25,000	25,000
32499	Other Cost on International Travel		2,000	2,000	154	1,219	2,000	2,000
32601	Electricity Charge	18,373	18,000	18,000	18,924	19,224	19,224	19,224
32803	Communication Expenses	3,190	8,000	13,644	13,644	11,000	11,000	11,000
32806	Postage and Courier	40	500	500	292	500	500	500
33001	Office Supplies	12,072	12,312	14,812	14,721	12,312	12,312	12,312
33002	Printing and Binding	3,918	4,120	4,120	3,537	4,120	4,120	4,120
33003	Computer supplies	5,483	6,180	10,680	10,116	6,180	6,180	6,180
33004	Office Cleaning	4,775	2,083	3,588	3,587	2,083	2,083	2,083
33101	Subscriptions	29,799	18,000	18,000	16,692	18,000	18,000	18,000
33103	Purchase of Law Books	4,774	3,960	3,960	3,590	3,960	3,960	3,960
33399	Other Supplies, Materials and Equipment	21,843	12,800	12,800	11,599	15,700	15,700	15,700
33534	Witness Protection	4,842	4,000	4,000	3,963	4,000	4,000	4,000
33718	Repair of Office Equipment	1,911	2,000	2,000	1,180	2,000	2,000	2,000
33801	Uniforms	2,925	2,000	2,000	1,968	2,000	2,000	2,000
34305	Professional and Consultancy	35,166	129,000	81,504	33,096	108,000	108,000	108,000
34701	Local Hosting and Entertainment	5,734	5,000	5,000	4,995	10,000	10,000	10,000
35001	Local Training	1,628	3,500	5,497	5,497	3,500	3,500	3,500
35002	Overseas Training	16,281	13,200	13,200	10,833	13,200	13,200	13,200
38099	Other Sundry	2,991	3,000	5,500	5,441	5,000	5,000	5,000
	Operating Costs	298,766	401,331	401,331	328,821	354,553	405,455	405,455
	TOTAL COSTS	1,403,070	1,588,547	1,588,547	1,409,609	1,595,958	1,681,441	1,681,441

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Ministry of Home Affairs, Public Utilities and Transportation 135 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	377,029	406,674	429,646	421,990	332,907	335,530	335,530
31008	Civil Servants - NI Cost	12,570	12,671	12,961	12,800	13,109	13,214	13,214
31010	Civil Servants - NHI Cost	11,936	13,219	13,219	12,517	13,432	13,510	13,510
31501	Civil Servants - Allowances	18,462	15,890	22,890	14,343	11,748	11,748	11,748
31505	Housing allowance	-	-	-	4,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	11,393	11,400	12,150	11,750	12,600	12,600	12,600
31507	Staff Transport Allowance	6,660	6,660	6,660	4,625	6,660	6,660	6,660
	Civil Servants Employment Costs	438,050	466,514	497,526	482,025	414,456	417,262	417,262
32301	Accomm. And Subs.Local travel	10,084	18,000	18,000	14,444	8,789	11,500	11,500
32302	Minister's Accommodation and Subs.	10,982	13,500	6,190	1,913	8,024	10,500	10,500
32303	Minister's Local Travel	17,122	18,000	13,395	12,494	11,463	15,000	15,000
32305	Transport: Air and Sea fares	17,170	18,000	20,705	19,105	14,233	18,624	18,624
32399	Transport Other Costs	6,280	10,000	16,995	12,481	9,670	12,653	12,653
32401	Accomm. And Subs.Intern. Travel	10,950	16,500	15,200	15,181	10,055	16,500	16,500
32402	Airfare International Travel	5,309	13,000	7,300	7,297	7,922	13,000	13,000
32403	Ministers Airfare International Travel	13,595	15,000	8,600	7,716	9,141	15,000	15,000
32404	Minister's Intern. Travel Allowance	16,592	21,912	15,362	15,303	13,353	21,912	21,912
32499	Other Cost on International Travel	-	480	-	-	293	480	480
32601	Electricity Charge	16,620	20,000	22,840	22,837	25,632	25,632	25,632
32602	Water Charge	-	1,000	-	-	1,000	1,000	1,000
32803	Communication Expenses	5,987	7,277	6,365	6,355	8,700	8,700	8,700
33001	Office Supplies	5,183	6,300	10,178	9,108	9,571	9,571	9,571
33003	Computer Supplies	1,555	2,000	7,250	6,515	2,000	2,000	2,000
33004	Office Cleaning	-	500	-	-	500	500	500
33399	Other Supplies Mat.& Equipment	2,058	3,500	4,824	3,968	3,500	3,500	3,500
33801	Uniforms and Protective Clothing	-	3,000	-	-	3,000	3,000	3,000
34305	Professional and Consultancy	-	3,000	-	-	1,000	1,000	1,000
34701	Local Hosting and Entertainment	2,330	4,000	4,000	3,676	4,000	4,000	4,000
34704	Meetings and Conferences	4,960	6,200	5,200	2,681	5,000	5,000	5,000
35001	Local Training	-	-	-	-	-	-	-
35002	Overseas Training	-	1,500	-	-	1,500	1,500	1,500
35712	Grants & Contributions	9,200	10,000	9,220	9,200	10,000	10,000	10,000
34252	Utilities Regulatory Agency	-	-	-	-	350,000	350,000	350,000
38099	Other Sundry Expenses	2,072	8,000	9,400	9,178	8,000	8,000	8,000
	Operating Costs	158,050	220,669	201,024	179,452	526,346	568,572	568,572
	TOTAL COSTS	596,100	687,183	698,550	661,477	940,802	985,834	985,834

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Disaster Management and Emergencies	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	008 Description	Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	355,432						
31005	Overtime	-						
31008	Civil Servants - NI Cost	15,793						
31010	Civil Servants - NHI Cost	11,808						
31501	Civil Servants - Allowances	23,620						
31505	Staff Housing Allowances	17,160						
31506	Staff Telephone Allowance	10,520						
31507	Staff Transport Allowance	2,411						
	Civil Servants Employment Costs	436,745	-	-	-	-	-	-
32301	Accomm. And Subs. Local Travel	18,636						
32305	Transport: Air and Sea fares	21,759						
32399	Transport: Other	9,887						
32401	Accomm. And Subs. Intern. Travel	10,512						
32402	Airfare International Travel	5,817						
32601	Electricity Charge	8,005						
32602	Water Charge	197						
32803	Communication Expenses	8,706						
32806	Postage and Courier	-						
32808	Rental of Communication Equipment	-						
33001	Office Supplies	5,097						
33002	Printing and Binding	3,610						
33004	Office Cleaning	-						
33104	Technical References	-						
33399	Other Supplies Mat. & Equipment	91,246						
33801	Uniforms & Protective Clothing	3,135						
34305	Professional and Consultancy	14,395						
34704	Meetings and Conferences	2,209						
35001	Local Training	22,106						
35002	Overseas Training	-						
35503	Public Information and Education	25,963						
35707	Contributions Regional Inst.	35,728						
36004	Disaster Assistance	32,297						
36021	Emergency Expenses	7,425						
	Operating Costs	326,728	-	-	-	-	-	-
	TOTAL COSTS	763,473	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Water Undertaking 044 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18026	Sale of Water		710,320	710,320	837,264	558,494	860,717	860,717
18099	Other Receipts		1,467	1,467	860	1,305	1,305	1,305
	TOTAL REVENUE	-	711,787	711,787	838,124	559,799	862,022	862,022
31001	Civil Servants - Salaries		286,909	286,909	241,892	285,740	294,444	294,444
31005	Overtime		1,000	1,000		1,000	1,000	1,000
31008	Civil Servants - NI Cost		12,067	12,067	10,297	12,499	12,703	12,703
31010	Civil Servants - NHI Cost		9,641	9,641	7,514	8,578	8,804	8,804
31501	Civil Servants - Allowances		13,692	13,692	11,242	11,544	11,544	11,544
31505	Housing Allowance		5,700	5,700	5,700	5,700	5,700	5,700
31506	Staff Telephone Allowance		9,240	9,240	5,740	9,240	9,240	9,240
31507	Staff Transport Allowance		8,880	8,880	7,590	8,340	8,340	8,340
	Civil Servants Employment Costs	-	347,129	347,129	289,975	342,641	351,775	351,775
31101	Wages		188,067	188,067	185,823	182,635	187,410	187,410
31103	Overtime		2,000	2,000	490	2,000	2,000	2,000
31105	Wages - NI Cost		8,604	8,604	7,620	7,104	7,098	7,098
31108	Wages - NHI Cost		5,736	5,736	5,701	4,728	4,875	4,875
	Waged Staff Employment Costs	-	204,407	204,407	199,634	196,467	201,383	201,383
32301	Accomm. And Subs.Local travel		3,130	838	750	2,392	3,130	3,130
32305	Transport: Air and Sea fares		4,360	5,480	6,200	3,332	4,360	4,360
32399	Transport Other Cost		800	800	450	611	800	800
32401	Accomm. And Subs.Intern. Travel		2,000	850	850	1,219	2,000	2,000
32402	Airfare International Travel		1,500	1,100	1,066	914	1,500	1,500
32601	Electricity Charge		800,000	1,344,000	1,343,972	1,569,960	1,569,960	1,569,960
32803	Communication Cost		10,000	707	707	10,000	10,000	10,000
33001	Office Supplies		4,000	4,000	3,487	4,000	4,000	4,000
33708	Maintenance of Fixed Assets Misc.		4,000	22,800	22,800	20,732	20,732	20,732
33799	Other Maintenance Services		190,000	203,393	203,209	310,235	310,235	310,235
33801	Uniforms & Protective Clothing		3,000	3,000	2,631	3,000	3,000	3,000
35712	Grants & Contributions		8,025	8,081	8,081	8,425	8,425	8,425
38099	Other Sundry Expenses		5,275	5,925	4,916	5,275	5,275	5,275
	Operating Costs	-	1,036,090	1,600,974	1,599,120	1,940,095	1,943,417	1,943,417
	TOTAL COSTS	-	1,587,626	2,152,510	2,088,729	2,479,203	2,496,575	2,496,575

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	TCIG Publishing Department 047 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18017	Printing for Third Parties	162,833	182,000	182,000	56,388	23,672	23,672	23,672
18099	Other Receipts	2,385	1,000	1,000	124,025	100,000	100,000	100,000
	TOTAL REVENUE	165,218	183,000	183,000	180,413	123,672	123,672	123,672
31001	Civil Servants - Salaries	115,688	126,527	126,527	126,526	126,527	130,188	130,188
31008	Civil Servants - NI Cost	5,102	5,413	5,613	5,444	5,603	5,697	5,697
31010	Civil Servants - NHI Cost	3,571	4,252	4,052	3,894	4,247	4,356	4,356
31501	Civil Servants - Allowances	5,489	7,236	7,236	5,016	7,056	7,056	7,056
31506	Staff Telephone Allowance	2,800	3,000	3,000	3,000	3,000	3,000	3,000
31507	Staff Transport Allowance	4,276	4,980	4,980	4,195	4,980	4,980	4,980
	Civil Servants Employment Costs	136,926	151,408	151,408	148,076	151,413	155,277	155,277
32301	Accommodation and Subsistence	545	850	1,650	1,350	650	850	850
32305	Transport Airfare & Sea fare	550	950	1,630	1,185	734	960	960
32399	Transport Other Costs	550	550	550	348	420	550	550
32401	Accomm. And Subs. Intern.Travel	1,475	1,500	2,900	2,900	914	1,500	1,500
32402	Airfare International Travel	853	900	1,700	1,694	548	900	900
32601	Electricity Charge	3,446	8,000	6,900	6,843	8,544	8,544	8,544
32803	Communication Expenses	3,079	3,000	3,750	3,652	3,000	3,000	3,000
33001	Office Supplies	4,914	5,000	5,400	5,014	5,000	5,000	5,000
33003	Computer Supplies	427	2,300	1,300	1,181	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	32,492	32,000	33,000	33,000	32,000	32,000	32,000
33799	Other Maintenance Services	1,954	5,000	1,920	1,878	5,000	5,000	5,000
33801	Uniforms and Protective Clothing	-	2,000	2,160	2,159	2,000	2,000	2,000
38099	Other Sundry Expenses	546	500	1,500	1,500	790	790	790
	Operating Costs	50,831	62,550	64,360	62,704	61,600	63,094	63,094
	TOTAL COSTS	187,757	213,958	215,768	210,780	213,013	218,371	218,371

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Postal Services 048 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17004	Mail Box Rentals	25,678	32,864	32,864	31,893	32,850	32,850	32,850
18025	Sale of Stamps	160,946	164,970	164,970	136,284	140,373	140,373	140,373
18035	Other Postal Services	28,489	29,201	29,201	29,316	30,195	30,195	30,195
	TOTAL REVENUE	215,113	227,035	227,035	197,493	203,418	203,418	203,418
31001	Civil Servants - Salaries	317,491	338,529	317,291	312,657	366,112	366,112	366,112
31008	Civil Servants - NI Cost	14,615	14,209	15,092	14,599	14,670	14,670	14,670
31010	Civil Servants - NHI Cost	10,507	11,198	11,198	10,006	11,385	11,385	11,385
31501	Civil Servants - Allowances	33,111	32,316	36,116	36,114	32,380	32,380	32,380
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	384,425	404,952	388,397	382,076	433,247	433,247	433,247
31101	Wages	39,104	44,741	44,741	38,120	44,741	46,547	46,547
31105	Wages - NI Cost	1,799	2,123	2,123	1,754	2,123	2,204	2,204
31108	Wages - NHI Cost	1,173	1,415	1,415	1,143	1,415	1,469	1,469
	Waged Staff Employment Costs	42,075	48,279	48,279	41,017	48,279	50,221	50,221
32301	Accomm. And Subs.Local travel	200	1,200	2,200	2,108	1,681	2,200	2,200
32305	Transport: Air and Sea fares	1,280	3,640	2,720	2,400	2,782	3,640	3,640
32401	Accomm. And Subs. Intern.Travel	2,530	2,500	7,000	6,985	4,266	7,000	7,000
32402	Airfare International Travel	-	4,000	1,787	1,786	3,656	6,000	6,000
32601	Electricity Charge	8,054	11,400	27,900	19,913	44,215	44,215	44,215
32803	Communication Expenses	638	3,504	3,424	2,997	3,504	3,504	3,504
33001	Office Supplies	1,042	3,760	3,760	2,653	3,760	3,760	3,760
33002	Printing and Binding	-	600	-	-	600	600	600
33399	Other Supplies Mat. & Equipment	9,900	12,060	12,798	11,393	57,060	57,060	57,060
33505	Carriage of Mail	7,032	16,764	13,644	11,701	16,764	16,764	16,764
33799	Other Maintenance Services	-	250	-	-	250	250	250
33801	Uniforms & Protective Clothing	2,500	7,500	6,000	6,000	500	500	500
34002	Rental of Buildings	1,800	1,800	1,800	1,800	1,800	1,800	1,800
34305	Professional and Consultancy Services	-	3,000	275	274	3,000	3,000	3,000
35001	Local Training	-	2,000	1,392	1,370	1,500	1,500	1,500
35501	Advertising	-	800	400	400	800	800	800
35502	Promotions	-	1,000	-	-	1,000	1,000	1,000
35706	Contributions International Inst.	15,265	7,802	7,802	7,736	7,802	7,802	7,802
35707	Contributions Regional Inst.	5,060	5,060	5,068	5,067	5,060	5,060	5,060
	Operating Costs	55,301	88,640	97,970	84,583	160,001	166,455	166,455
	TOTAL COSTS	481,801	541,871	534,646	507,677	641,527	649,923	649,923

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Road Safety Department 051 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13021	Vehicle Licences	4,377,276	4,486,708	4,486,708	4,753,885	4,896,502	4,896,502	4,896,502
13022	Drivers Licences	928,717	951,935	951,935	964,397	993,329	993,329	993,329
	TOTAL REVENUE	5,305,993	5,438,643	5,438,643	5,718,282	5,889,830	5,889,830	5,889,830
31001	Civil Servants - Salaries	716,745	722,309	730,988	722,018	866,715	867,540	867,540
31008	Civil Servants - NI Cost	31,871	30,216	34,100	33,260	35,929	36,849	36,849
31010	Civil Servants - NHI Cost	22,575	24,121	24,121	23,116	27,475	28,328	28,328
31501	Civil Servants - Allowances	58,345	49,596	61,254	61,158	57,396	57,396	57,396
31506	Staff Telephone Allowance	6,000	6,000	6,000	4,350	6,600	6,600	6,600
31507	Staff Transport Allowance	8,880	8,880	8,880	7,452	12,720	12,720	12,720
	Civil Servants Employment Costs	844,416	841,122	865,343	851,353	1,006,835	1,009,433	1,009,433
32301	Accomm. And Subs.Local travel	5,661	7,805	8,738	7,999	5,965	7,805	7,805
32305	Transport: Air and Sea fares	7,772	6,618	7,618	7,614	5,058	6,618	6,618
32399	Transport Other Costs	4,303	2,493	1,493	1,429	1,905	2,493	2,493
32401	Accomm. And Subs. Intern. travel	-	-	-	-	1,371	2,250	2,250
32402	Airfare International Travel	-	-	-	-	914	1,500	1,500
32601	Electricity Charge	9,057	13,751	10,551	10,545	14,686	14,686	14,686
32803	Communication Expenses	7,601	9,000	14,400	14,017	9,000	9,000	9,000
32806	Postage and Courier	-	1,000	-	80	1,000	1,000	1,000
33001	Office Supplies	10,221	9,950	11,700	10,356	9,950	9,950	9,950
33002	Printing and Binding	7,032	6,000	10,800	10,794	10,720	10,720	10,720
33003	Computer Supplies	2,778	2,056	3,556	2,971	2,056	2,056	2,056
33307	Drivers License Identification Cards	7,372	7,600	7,867	7,866	7,600	7,600	7,600
33399	Other Supplies Mat. & Equipment	148,422	56,000	90,000	88,994	106,000	106,000	106,000
33801	Uniforms & Protective Clothing	2,518	4,090	2,890	2,847	4,090	4,090	4,090
35001	Local Training	-	-	-	5,955	5,000	5,000	5,000
38099	Other Sundry Expenses	1,051	2,000	5,036	-	2,000	2,000	2,000
	Operating Costs	213,790	128,363	174,649	171,469	187,315	192,768	192,768
	TOTAL COSTS	1,058,205	969,485	1,039,992	1,022,821	1,194,150	1,202,201	1,202,201

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Prison Service 060 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18047	Farm Sales	2,337	-	-	1,700	1,700	1,700	1,700
18099	Other Receipts	-	3,000	3,000	-	1,030	1,030	1,030
	TOTAL REVENUE	2,337	3,000	3,000	1,700	2,730	2,730	2,730
31001	Civil Servants - Salaries	2,078,278	2,533,213	2,455,475	2,340,451	2,640,099	2,737,325	2,737,325
31005	Overtime on PE	-	15,000	65,948	59,063	15,000	15,000	15,000
31008	Civil Servants - NI Cost	97,192	106,148	126,594	112,996	114,081	118,061	118,061
31010	Civil Servants - NHI Cost	67,373	84,567	84,567	77,006	86,150	88,840	88,840
31501	Civil Servants - Allowances	129,725	133,515	134,578	134,144	128,594	128,594	128,594
31505	Staff Housing Allowances	78,541	73,620	128,593	128,592	115,807	115,807	115,807
31506	Staff Telephone Allowance	9,644	11,760	11,760	10,877	13,560	13,560	13,560
31507	Staff Transport Allowance	10,196	13,320	14,576	14,338	17,284	17,284	17,284
	Civil Servants Employment Costs	2,470,948	2,971,143	3,022,091	2,877,467	3,130,575	3,234,471	3,234,471
31101	Wages	47,580	50,692	50,692	18,444	15,944	15,944	15,944
31105	Wages - NI Cost	1,574	2,330	2,330	864	2,281	2,281	2,281
31108	Wages - NHI Cost	1,427	1,554	1,554	553	1,521	1,521	1,521
	Waged Staff Employment Costs	50,581	54,576	54,576	19,862	19,746	19,746	19,746
32301	Accomm. And Subs. Local Travel	11,888	10,000	20,000	18,574	7,642	10,000	10,000
32305	Transport: Air and Sea fares	(150)	8,000	10,500	10,060	6,114	8,000	8,000
32399	Transport Other	9,356	5,000	8,000	7,421	3,821	5,000	5,000
32401	Accomm. And Subs. Intern. Travel	-	8,000	5,500	3,703	7,720	12,668	12,668
32402	Airfare International Travel	14,473	12,000	26,000	23,020	13,407	22,000	22,000
32601	Electricity Charge	64,056	85,000	85,000	89,836	90,780	90,780	90,780
32602	Water Charge	-	2,688	-	-	2,688	2,688	2,688
32803	Communication Expenses	11,187	13,920	52,140	52,138	13,920	13,920	13,920
33001	Office Supplies	5,896	4,504	4,004	3,471	4,504	4,504	4,504
33003	Computer supplies	1,642	5,725	6,725	5,247	5,725	5,725	5,725
33306	Teaching Aides	9,356	15,000	12,000	11,668	15,000	15,000	15,000
33399	Other Supplies Mat. & Equipment	56,163	93,500	106,500	103,915	193,500	93,500	93,500
33508	Fuel	-	510	510	356	510	510	510
33512	Rations	372,645	225,000	323,900	320,485	304,000	304,000	304,000
33518	Transport of Prisoners	146,138	141,071	146,471	148,422	141,071	141,071	141,071
33525	Farm Supplies	-	10,000	5,200	5,161	10,000	10,000	10,000
33707	Maint. Fixed Assets Other Building	41,079	260,852	110,852	107,564	166,252	166,252	166,252
33801	Uniforms & Protective Clothing	9,765	40,000	40,000	39,842	40,000	40,000	40,000
33802	Cleaning Material	800	12,652	8,452	7,890	12,652	12,652	12,652
34207	Board Fees	37,668	36,520	58,220	58,179	59,300	59,300	59,300
34505	Accidental Insurance	-	-	-	-	25,800	25,800	25,800
34704	Meeting and Conferences	7,225	14,280	4,280	4,205	6,000	6,000	6,000
35001	Local Training	2,072	6,780	3,880	3,844	6,780	6,780	6,780
35301	Medical Drugs and Supplies	-	10,000	7,600	7,175	10,000	10,000	10,000
35710	Education and Outreach	-	20,000	3,000	2,760	20,000	20,000	20,000
36005	Discharge Allowance	30,602	30,000	26,500	25,667	30,000	30,000	30,000
36016	Personal Care and Supplies	-	30,000	43,000	41,147	39,800	39,800	39,800
36099	Other Social Welfare	-	-	-	-	113,000	113,000	113,000
38099	Other Sundry Expenses	9,417	5,000	6,500	5,834	5,332	5,332	5,332
	Operating Costs	841,277	1,106,002	1,124,734	1,107,581	1,355,318	1,274,282	1,274,282
	TOTAL COSTS	3,362,806	4,131,720	4,201,400	4,004,910	4,505,639	4,528,499	4,528,499

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Fire Department (Domestic) 074 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	391,299	419,237	448,625	435,349	612,552	627,522	627,522
31008	Civil Servants - NI Cost	18,679	17,953	20,641	20,598	24,885	25,450	25,450
31010	Civil Servants - NHI Cost	13,980	15,261	17,444	15,094	19,323	19,800	19,800
31501	Civil Servants - Allowances	79,573	81,792	88,792	81,218	111,636	111,636	111,636
31506	Staff Telephone Allowance	2,640	2,640	4,920	3,956	3,840	3,840	3,840
31507	Staff Transport Allowance	5,040	5,040	12,360	9,987	14,940	14,940	14,940
	Civil Servants Employment Costs	511,212	541,923	592,782	566,202	787,176	803,188	803,188
32301	Accomm. And Subs.Local Travel	1,250	3,568	4,568	4,407	3,057	4,000	4,000
32305	Transport: Air and Sea fares	4,900	3,744	6,744	6,671	3,057	4,000	4,000
32401	Accomm. And Subs.Intern. Travel	11,273	6,000	1,650	1,650	3,656	6,000	6,000
32402	Airfare International Travel	7,084	4,000	3,232	3,232	2,438	4,000	4,000
32601	Electricity Charge	14,781	13,536	11,436	11,429	14,456	14,456	14,456
32602	Water Charge	14,807	18,000	88,314	88,314	18,000	18,000	18,000
32803	Communication Expenses	4,610	5,000	4,420	4,190	6,000	6,000	6,000
33001	Office Supplies	2,032	2,200	4,200	4,142	4,000	4,000	4,000
33003	Computer Supplies	-	1,000	1,000	737	2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	5,486	7,000	6,880	6,696	10,000	10,000	10,000
33708	Maintenance of Fixed Assets Misc.	3,103	8,000	1,040	1,040	10,000	10,000	10,000
33719	Repairs and Servicing of Vehicle	1,651	21,000	14,200	14,161	21,000	21,000	21,000
33801	Uniforms & Protective Clothing	1,000	1,000	10,000	9,989	13,500	13,500	13,500
34704	Meetings and Conferences	2,005	1,000	800	775	1,000	1,000	1,000
35001	Local Training	-	1,000	-	(1,000)	2,000	2,000	2,000
35002	Overseas Training	200	1,000	-	-	3,000	3,000	3,000
	Operating Costs	74,182	97,048	158,484	156,432	117,164	122,956	122,956
	TOTAL COSTS	585,394	638,971	751,266	722,634	904,340	926,144	926,144

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Energy and Utilities Department 077 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18042	Water and Sewage Related Operations		3,500	3,500	11,600	13,287	13,287	13,287
18099	Other Receipts		10,000	10,000	-	-	-	-
	TOTAL REVENUE	-	13,500	13,500	11,600	13,287	13,287	13,287
31001	Civil Servants - Salaries		145,704	70,535	40,054	175,480	180,948	180,948
31008	Civil Servants - NI Cost		5,809	5,809	1,288	6,583	6,634	6,634
31010	Civil Servants - NHI Cost		5,428	5,428	1,187	5,891	6,054	6,054
31501	Civil Servants - Allowances		3,004	3,004	1,129	2,004	2,004	2,004
31505	Staff Housing Allowances		9,150	9,150		9,156	9,156	9,156
31506	Staff Telephone Allowance		3,750	3,750	1,045	4,200	4,200	4,200
31507	Staff Transport Allowance		6,474	6,474	1,603	5,520	5,520	5,520
	Civil Servants Employment Costs	-	179,319	104,150	46,306	208,834	214,516	214,516
32301	Accomm. And Subs.Local travel		6,230	5,430	4,365	4,761	6,230	6,230
32305	Transport: Air and Sea fares		5,590	965	644	4,272	5,590	5,590
32399	Transport Other Costs		-	-		917	1,200	1,200
32401	Accomm. And Subs.Intern. Travel		10,165	-		5,585	9,165	9,165
32402	Airfare International Travel		7,300	-		4,449	7,300	7,300
32601	Electricity Charge		6,000	-		6,408	6,408	6,408
32602	Water Charge		-	-		-	-	-
32803	Communication Expenses		1,200	-		1,200	1,200	1,200
33001	Office Supplies		2,920	1,192	988	2,920	2,920	2,920
33002	Printing & Binding		1,200	-		1,200	1,200	1,200
33003	Computer Supplies		550	150		2,000	2,000	2,000
33101	Subscriptions		6,250	-		5,847	5,847	5,847
33104	Technical References		1,000	-		1,000	1,000	1,000
33302	Field Supplies		750	-		750	750	750
33399	Other Supplies Mat. & Equipment		650	650	498	600	600	600
34207	Board Expenses		11,600	15,617	15,280	11,600	11,600	11,600
34305	Professional and Consultancy		120,000	136,000	135,850	40,000	40,000	40,000
35001	Local Training		2,550	833	833	2,500	2,500	2,500
35002	Overseas Training		2,900	-		2,000	2,000	2,000
38099	Other Sundry Expenses		2,000	1,490	955	2,000	2,000	2,000
	Operating Costs	-	188,855	162,327	159,413	100,009	109,510	109,510
	TOTAL COSTS	-	368,174	266,477	205,719	308,843	324,026	324,026

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Central Purchasing Unit 094 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18061	CPU Third Party Sales	8,847	-	-	8,291	8,291	8,291	8,291
	TOTAL REVENUE	8,847	-	-	8,291	8,291	8,291	8,291
31001	Civil Servants - Salaries	149,377	190,518	172,588	149,153	190,518	196,764	196,764
31008	Civil Servants - NI Cost	6,525	7,803	7,803	6,630	8,108	8,306	8,306
31010	Civil Servants - NHI Cost	4,604	5,846	5,846	4,575	6,094	6,281	6,281
31501	Civil Servants - Allowances	7,211	5,220	8,693	8,691	4,620	4,620	4,620
31506	Staff Telephone Allowance	3,720	5,580	5,580	4,147	4,440	4,440	4,440
31507	Transport Allowance	2,760	4,560	4,560	2,760	4,560	4,560	4,560
	Civil Servants Employment Costs	174,196	219,527	205,070	175,955	218,340	224,971	224,971
31101	Wages	70,919	71,489	71,489	68,318	71,489	73,584	73,584
31105	Wages - NI Cost	3,263	3,290	3,290	3,143	3,264	3,264	3,264
31108	Wages - NHI Cost	2,127	2,193	2,193	2,049	2,172	2,172	2,172
	Waged Staff Employment Costs	76,309	76,972	76,972	73,510	76,925	79,020	79,020
32301	Accom. And Subs. Local Travel	1,589	1,500	2,000	1,272	1,528	2,000	2,000
32305	Transport: Air and Sea Fares	2,310	1,260	1,260	1,120	1,074	1,405	1,405
32401	Accom. And Subs. Intern. Travel	1,790	5,000	2,600	2,600	3,047	5,000	5,000
32402	Airfare International Travel	594	1,000	500	438	609	1,000	1,000
32601	Electricity Charge	13,579	14,400	13,300	13,227	15,379	15,379	15,379
32803	Communication Expenses	3,112	3,000	5,400	4,882	3,000	3,000	3,000
33001	Office Supplies	3,996	4,000	4,000	3,646	4,000	4,000	4,000
33508	Fuel	497,417	490,000	536,650	535,913	570,000	570,000	570,000
33516	Pest Control Services	950	1,000	-	-	1,000	1,000	1,000
33725	Upkeep of Grounds	350	400	-	-	400	400	400
38018	Unallocated Stores	543,312	544,000	544,000	543,876	544,000	544,000	544,000
38021	Suspense Adjustment	(390,624)	(500,000)	(500,000)	(488,261)	(500,000)	(500,000)	(500,000)
38099	Other Sundry Expenses	1,365	2,500	2,900	2,547	2,500	2,500	2,500
	Operating Costs	679,741	568,060	612,610	621,261	646,538	649,684	649,684
	TOTAL COSTS	930,247	864,559	894,652	870,726	941,803	953,675	953,675

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Social Development 101 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18055	Grants and Contribution	40,217						
18099	Other Receipts	1,600						
	TOTAL REVENUE	41,817	-	-	-	-	-	-
31001	Civil Servants - Salaries	801,333						
31008	Civil Servants - NI Cost	36,945						
31010	Civil Servants NHI Cost	26,041						
31501	Civil Servants - Allowances	50,741						
31505	Staff Housing Allowances	28,806						
31506	Staff Telephone Allowance	23,018						
31507	Staff Transport Allowance	26,048						
	Civil Servants Employment Costs	992,933	-	-	-	-	-	-
31101	Wages	17,399						
31105	Wages - NI Cost	800						
31108	Wages - NHI Cost	522						
	Waged Staff Employment Costs	18,722	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	15,562						
32305	Transport: Air and Sea fares	23,442						
32399	Transport Other Cost	4,276						
32401	Accomm. And Subs.Intern. Travel	6,500						
32402	Airfare International Travel	3,149						
32601	Electricity Charge	33,969						
32602	Water Charge	-						
32803	Communication Expenses	5,368						
32806	Postage and Courier	-						
33001	Office Supplies	7,212						
33002	Printing and Binding	100						
33003	Computer Supplies	5,119						
33004	Office Cleaning	737						
33102	Purchase of Text Books	1,872						
33306	Teaching Aids	-						
33399	Other Supplies Mat. & Equipment	8,483						
33511	Port Charges Freight Handling Load	340						
33527	Juvenile Centre	32,131						
33801	Uniforms and Protective Clothing	-						
34207	Board Expenses	1,499						
34305	Professional and Consultancy	-						
34704	Meetings and Conference	3,910						
35001	Local Training	5,026						
35002	Overseas Training	-						
35712	Grants & Contributions	198,447						
36002	Care of Juveniles	127,782						
36004	Disaster Assistance	1,639						
36009	Funeral Expenses	13,600						
36010	Home help services	863,460						
36019	Welfare Benefits (Social Enhance. Aide)	184,770						
36020	Welfare Grants	39,900						
36099	Other Social Welfare	10,855						
38033	External Donor Expenses	-						
38099	Other Sundry Expenses	6,578						
	Operating Costs	1,605,726	-	-	-	-	-	-
	TOTAL COSTS	2,617,381	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Radio Turks and Caicos 115 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18052	Radio Commercials	22,196	60,944	60,944	21,190	21,826	21,826	21,826
18099	Other receipts	-	1,000	1,000	60	62	62	62
	TOTAL REVENUE	22,196	61,944	61,944	21,250	21,888	21,888	21,888
31001	Civil Servants - Salaries	284,317	326,147	326,147	285,167	325,152	-	-
31005	Overtime	-	-	-	-	7,000	7,000	7,000
31008	Civil Servants - NI Cost	13,233	13,804	13,804	13,035	14,762	15,003	15,003
31010	Civil Servants - NHI Cost	8,824	11,157	11,157	8,488	11,443	11,734	11,734
31501	Civil Servants - Allowances	14,298	21,624	21,624	16,388	18,612	18,612	18,612
31506	Staff Telephone Allowance	6,890	12,600	12,600	8,745	12,000	12,000	12,000
31507	Transport Allowance	11,220	16,620	16,620	11,220	21,060	21,060	21,060
	Civil Servants Employment Costs	338,782	401,952	401,952	343,043	410,029	420,369	420,369
31101	Wages	7,910	-	-	-	-	-	-
31105	Wages - NI Cost	449	-	-	-	-	-	-
31108	Wages - NHI Cost	300	-	-	-	-	-	-
	Waged Staff Employment Costs	8,659	-	-	-	-	-	-
32301	Accom. And Subs. Local Travel	3,343	8,800	8,800	8,416	6,725	8,800	8,800
32305	Transport: Air and Sea Fares	7,595	9,100	5,106	7,130	6,954	9,100	9,100
32401	Accom. And Subs. Intern. Travel	2,521	3,000	3,699	3,700	2,133	3,500	3,500
32402	Airfare International Travel	2,183	3,000	2,200	2,188	1,828	3,000	3,000
32601	Electricity Charge	26,733	22,789	23,254	23,221	24,350	24,350	24,350
32803	Communication Expenses	56,167	57,600	76,280	76,275	64,500	64,500	64,500
32806	Postage and Courier	405	500	1,800	1,650	500	500	500
33001	Office Supplies	5,807	5,000	8,300	6,436	5,000	5,000	5,000
33101	Subscriptions	28,076	23,300	23,300	21,254	23,300	23,300	23,300
33399	Other Supplies Mat. and Equipment	50,962	85,000	94,000	91,606	5,000	5,000	5,000
33599	Other Operating Expenses	589	2,000	2,000	1,745	2,000	2,000	2,000
33799	Other Maintenance Services	1,342	5,000	4,352	4,351	5,000	5,000	5,000
34207	Board Fees & Expenses	14,712	17,500	5,795	5,298	15,000	15,000	15,000
34305	Professional and Consultancy	35,030	65,940	43,138	42,497	57,562	57,562	57,562
34401	Maintenance of Software	1,400	7,000	8,000	7,683	5,000	5,000	5,000
34503	Insurance	3,030	9,000	3,100	3,030	6,000	6,000	6,000
34704	Meetings and Conferences	500	1,000	1,000	785	1,000	1,000	1,000
35001	Local Training	4,041	3,200	3,500	3,500	3,500	3,500	3,500
35501	Advertising	1,486	5,000	2,450	2,400	5,000	5,000	5,000
35707	Contributions Regional Inst.	2,260	7,000	5,099	5,098	7,000	7,000	7,000
38099	Other Sundry Expenses	1,780	1,000	700	589	1,000	1,000	1,000
	Operating Costs	249,962	341,729	325,873	318,852	248,353	255,112	255,112
	TOTAL COSTS	597,403	743,681	727,825	661,895	658,382	675,481	675,481

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

59 Ministry of Home Affairs, Public Utilities and Transportation

Code	Gender Affairs 142 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	133,933						
31008	Civil Servants - NI Cost	5,843						
31010	Civil Servants NHI Cost	4,217						
31501	Civil Servants - Allowances	7,525						
31506	Staff Telephone Allowance	4,700						
31507	Staff Transport Allowance	5,905						
	Civil Servants Employment Costs	162,123	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	4,701						
32305	Transport: Air and Sea fares	3,080						
32399	Transport Other Costs	1,544						
32401	Accomm. And Subs.Intern. Travel	500						
32402	Airfare International Travel	1,000						
32601	Electricity Charge	-						
32602	Water Charge	-						
32803	Communication Expenses	1,863						
32806	Postage and Courier	-						
33001	Office Supplies	1,508						
33002	Printing and Binding	-						
33003	Computer Supplies	1,041						
33004	Office Cleaning	-						
33306	Teaching Aids	-						
33399	Other Supplies Mat. & Equipment	2,083						
34201	Awards and Prizes	-						
34305	Professional and Consultancy	-						
34702	National Celebrations	19,343						
34704	Meetings and Conferences	739						
35001	Local Training	-						
35002	Overseas Training	-						
35718	Continuous Education	3,995						
36007	Early Childhood Development	-						
38099	Other Sundry Expenses	481						
	Operating Costs	41,877	-	-	-	-	-	-
	TOTAL COSTS	204,000	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development 136 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16031	Salt Cay Boat Fees	40,492	38,529	38,529	41,386	42,628	42,628	42,628
17005	Rent of Government Property	900	2,350	2,350	400	8,961	8,961	8,961
18099	Other Receipts	100	-	-	-	-	-	-
	TOTAL REVENUE	41,492	40,879	40,879	41,786	51,589	51,589	51,589
31001	Civil Servants - Salaries	479,280	492,120	492,120	429,834	505,315	520,500	520,500
31008	Civil Servants - NI Cost	17,702	17,831	17,831	15,508	18,773	19,280	19,280
31010	Civil Servants - NHI Cost	14,678	15,915	15,915	13,031	16,397	16,775	16,775
31501	Civil Servants - Allowances	16,832	18,769	18,769	13,954	17,832	17,832	17,832
31505	Housing Allowance	-	-	-	2,000	24,000	24,000	24,000
31506	Staff Telephone Allowance	9,794	10,200	10,200	9,317	14,400	14,400	14,400
31507	Staff Transport Allowance	6,660	9,420	9,420	5,951	9,420	9,420	9,420
	Civil Servants Employment Costs	544,946	564,255	564,255	489,594	606,137	622,207	622,207
32301	Accomm. And Subs.Local travel	16,359	14,220	23,720	23,704	11,249	14,720	14,720
32303	Minister's Local Travel	16,140	12,600	12,600	9,196	9,629	12,600	12,600
32305	Transport: Air and Sea fares	18,328	14,700	20,320	20,320	12,724	16,650	16,650
32399	Transport Other Cost	960	1,200	1,075	149	917	1,200	1,200
32401	Accomm. And Subs.Intern. Travel	16,400	11,000	13,600	11,280	6,704	11,000	11,000
32402	Airfare International Travel	5,817	6,000	7,130	6,129	3,656	6,000	6,000
32403	Minister's Intern. Travel	4,283	7,879	7,879	7,677	5,838	9,579	9,579
32404	Minister's Intern. Travel Allowance	11,050	14,075	18,725	13,424	10,223	16,775	16,775
32601	Electricity Charge	13,754	18,000	13,835	13,243	14,952	14,952	14,952
32602	Water Charge	441	2,000	1,000	721	1,000	1,000	1,000
32803	Communication Expenses	32,000	32,000	32,000	31,999	33,000	33,000	33,000
33001	Office Supplies	19,543	8,000	17,165	16,490	8,000	8,000	8,000
34005	Hire of Transport	30,000	2,000	-	-	2,000	2,000	2,000
34701	Local Hosting and Entertainment	-	-	-	-	6,000	6,000	6,000
34704	Meetings and Conferences	2,451	4,500	6,000	5,875	4,500	4,500	4,500
35001	Local Training	906	1,200	4,000	3,000	1,200	1,200	1,200
35002	Overseas Training	4,970	4,000	5,125	5,120	4,000	4,000	4,000
35723	Subsidy (Ferry)	88,950	117,000	162,000	156,950	117,000	117,000	117,000
38099	Other Sundry Expenses	38,006	6,000	6,000	6,012	4,000	4,000	4,000
	Operating Costs	320,356	276,374	352,174	331,290	256,592	284,176	284,176
	TOTAL COSTS	865,302	840,629	916,429	820,884	862,729	906,383	906,383

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Public Works 043 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	250,965	303,433	295,675	190,939	300,512	314,982	314,982
31008	Civil Servants - NI Cost	9,523	11,259	11,259	7,823	11,843	11,751	11,751
31010	Civil Servants - NHI Cost	7,835	10,043	10,043	5,921	10,147	10,389	10,389
31501	Civil Servants - Allowances	10,900	11,412	19,170	19,167	14,880	14,880	14,880
31506	Staff Telephone Allowance	4,800	7,800	7,800	3,218	7,800	7,800	7,800
31507	Staff Transport Allowance	7,200	12,720	12,720	4,774	12,720	12,720	12,720
	Civil Servants Employment Costs	291,223	356,667	356,667	231,842	357,902	372,522	372,522
31101	Wages	-	17,374	17,374	-	17,374	17,374	17,374
31105	Wages - NI Cost	-	780	780	-	780	780	780
31108	Wages - NHI Cost	-	516	516	-	516	516	516
	Waged Staff Employment Costs	-	18,670	18,670	-	18,670	18,670	18,670
32301	Accomm. And Subs.Local travel	3,900	4,240	8,090	9,817	6,878	9,000	9,000
32305	Transport: Air and Sea fares	5,667	5,500	10,000	8,025	8,789	11,500	11,500
32399	Transport Other Costs	979	1,000	1,000	641	764	1,000	1,000
32401	Accomm. And Subs.Intern. Travel	2,600	3,500	3,500	3,300	2,133	3,500	3,500
32402	Airfare International Travel	-	5,000	5,000	4,801	3,047	5,000	5,000
32499	Other Cost on International Travel	4,050	5,000	5,000	4,750	3,047	5,000	5,000
32601	Electricity Charge	43,576	50,153	45,455	45,455	47,154	47,154	47,154
32602	Water Charge	3,500	3,500	2,500	2,137	2,690	2,690	2,690
32803	Communication Expenses	19,564	20,500	31,446	31,446	28,000	28,000	28,000
33001	Office Supplies	9,683	10,000	19,000	16,641	13,500	13,500	13,500
33003	Computer Supplies	3,913	4,320	4,320	4,317	4,320	4,320	4,320
33399	Other Supplies Mat. & Equipment	3,472	4,222	4,222	4,105	4,222	4,222	4,222
33599	Other Operating Expenses	5,928	1,250	1,250	1,047	1,250	1,250	1,250
33703	Maint. Fixed Assets Docks and Marine	24,977	25,000	5,000	5,000	245,000	20,000	20,000
33708	Maintenance Fixed Assets Misc.	22,457	10,000	10,750	10,702	10,000	10,000	10,000
33713	Maint. Of Roads and Drains	532,503	500,000	604,942	604,941	589,096	589,096	589,096
33716	Maint. Of Street Lights	609,910	746,000	801,620	790,660	846,000	846,000	846,000
33728	Maint. Of Coastal Structures	31,300	20,000	20,000	19,550	20,000	20,000	20,000
33745	Street Cleaning	325,729	250,000	290,000	269,443	250,000	250,000	250,000
33750	Maint. Of Generators	81,970	40,000	30,000	29,775	80,000	80,000	80,000
33751	Procure and Erect. Of Road Signs	23,109	20,000	20,640	20,637	20,000	20,000	20,000
33801	Uniforms and Protective Clothing	-	10,000	5,172	3,574	5,000	5,000	5,000
34005	Hire of Transport	1,163	1,200	1,200	1,200	1,200	1,200	1,200
38099	Grants and Other Contributions	4,618	5,000	5,000	4,991	5,000	5,000	5,000
	Operating Costs	1,764,567	1,745,385	1,935,107	1,896,954	2,197,090	1,982,432	1,982,432
	TOTAL COSTS	2,055,790	2,120,722	2,310,444	2,128,796	2,573,662	2,373,624	2,373,624

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Water Undertaking 044 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18026	Sale of Water	874,617						
18099	Other Receipts	860						
	TOTAL REVENUE	875,477	-	-	-	-	-	-
31001	Civil Servants - Salaries	268,412						
31005	Overtime	1,493						
31008	Civil Servants - NI Cost	11,934						
31010	Civil Servants - NHI Cost	8,597						
31501	Civil Servants - Allowances	13,119						
31505	Housing Allowance	5,700						
31506	Staff Telephone Allowance	8,040						
31507	Staff Transport Allowance	8,346						
	Civil Servants Employment Costs	325,641	-	-	-	-	-	-
31101	Wages	183,835						
31103	Overtime	2,882						
31105	Wages - NI Cost	7,461						
31108	Wages - NHI Cost	5,596						
	Waged Staff Employment Costs	199,775	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	1,143						
32305	Transport: Air and Sea fares	7,373						
32399	Transport Other Cost	400						
32401	Accomm. And Subs.Intern. Travel	-						
32402	Airfare International Travel	-						
32601	Electricity Charge	706,953						
32803	Communication Cost	1,383						
33001	Office Supplies	3,972						
33708	Maintenance of Fixed Assets Misc.	3,987						
33799	Other Maintenance Services	196,929						
33801	Uniforms & Protective Clothing	2,060						
35712	Grants & Contributions	7,022						
38099	Other Sundry Expenses	3,990						
	Operating Costs	935,212	-	-	-	-	-	-
	TOTAL COSTS	1,460,628	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	PWD - Mechanical Services Division 045 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	159,652	166,738	238,518	238,518	371,059	390,804	390,804
31008	Civil Servants - NI Cost	6,279	6,557	10,581	10,580	15,956	17,977	17,977
31010	Civil Servants - NHI Cost	4,669	5,379	7,319	7,319	11,132	11,724	11,724
31501	Civil Servants - Allowances	12,504	10,673	17,856	17,856	13,608	13,608	13,608
31506	Staff Telephone Allowance	2,520	3,960	5,402	5,400	5,400	5,400	5,400
31507	Staff Transport Allowance	2,760	2,760	2,760	2,535	2,760	2,760	2,760
	Civil Servants Employment Costs	188,384	196,067	282,436	282,207	419,914	442,273	442,273
31101	Wages	199,661	203,975	121,630	119,708	-	-	-
31105	Wages - NI Cost	8,399	9,384	5,360	4,599	-	-	-
31108	Wages - NHI Cost	6,183	6,252	6,252	3,673	-	-	-
	Waged Staff Employment Costs	214,242	219,611	133,242	127,980	-	-	-
32301	Accomm. And Subs.Local travel	1,852	2,600	2,600	2,068	1,987	2,600	2,600
32305	Transport: Air and Sea fares	2,650	2,730	2,730	1,400	2,086	2,730	2,730
32399	Transport Other	985	1,500	1,500	85	1,146	1,500	1,500
32401	Accomm. and Subs. Intern. Travel	600	2,000	2,000	2,000	1,219	2,000	2,000
32402	Airfare International Travel	-	2,000	2,000	1,991	1,219	2,000	2,000
32601	Electricity Charge	3,808	7,400	5,754	3,696	6,835	6,835	6,835
32602	Water Charge	1,000	2,000	5,746	5,746	4,100	4,100	4,100
33399	Other Supplies Mat. & Equipment	5,925	6,000	6,000	5,932	6,000	6,000	6,000
33509	Lubricants	10,389	10,400	12,400	12,358	12,600	12,600	12,600
33719	Repairs and Servicing of Vehicles	140,295	134,000	134,000	132,597	234,000	234,000	234,000
33723	Third Party cost	46,310	46,630	44,630	39,534	44,430	44,430	44,430
34401	Computer Licence , Software and Maintenance	3,702	4,000	4,000	2,603	2,900	2,900	2,900
34505	Motor Vehicle Insurance	33,202	40,641	32,261	35,691	76,381	76,381	76,381
35002	Overseas Training	-	4,000	4,000	3,700	4,000	4,000	4,000
	Operating Costs	250,717	265,901	259,621	249,401	398,903	402,076	402,076
	TOTAL COSTS	653,344	681,579	675,299	659,588	818,818	844,349	844,349

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Planning Department 055 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16026	PPB Application Fees	907,027	950,115	950,115	970,668	784,668	999,788	999,788
	TOTAL REVENUE	907,027	950,115	950,115	970,668	784,668	999,788	999,788
31001	Civil Servants - Salaries	644,818	750,283	747,106	705,099	750,283	774,996	774,996
31008	Civil Servants - NI Cost	28,901	31,289	31,289	31,053	32,731	33,303	33,303
31010	Civil Servants - NHI Cost	20,758	26,113	26,113	22,318	26,115	26,856	26,856
31501	Civil Servants - Allowances	39,807	39,204	42,098	42,096	39,276	39,276	39,276
31505	Staff Housing Allowances	16,768	15,840	16,123	16,123	15,840	15,840	15,840
31506	Staff Telephone Allowance	21,600	25,200	25,200	22,800	25,200	25,200	25,200
31507	Staff Transportation Allowance	24,230	39,900	39,900	30,351	39,900	39,900	39,900
	Civil Servants Employment Costs	796,882	927,829	927,829	869,841	929,345	955,371	955,371
32301	Accomm. And Subs.Local travel	10,406	10,500	20,141	18,141	12,610	16,500	16,500
32305	Transport: Air and Sea fares	12,055	13,500	20,970	20,924	8,636	11,300	11,300
32399	Transport : Other	390	-	-	-	-	-	-
32401	Accomm. and Subs. Intern. Travel	9,400	7,000	9,000	8,497	5,485	9,000	9,000
32402	Airfare International Travel	2,899	2,300	2,300	1,974	1,402	2,300	2,300
32499	Other Costs on International Travel	347	2,500	2,500	2,386	1,524	2,500	2,500
32601	Electricity Charge	20,311	18,000	17,000	16,969	19,224	19,224	19,224
32602	Water Charge	270	1,300	1,300	-	1,300	1,300	1,300
32803	Communication Expenses	7,612	8,790	8,790	3,938	6,990	6,990	6,990
33001	Office Supplies	8,025	7,000	10,000	9,041	9,500	9,500	9,500
33002	Printing and Binding	1,963	1,000	689	633	1,000	1,000	1,000
33003	Computer Supplies	3,207	2,000	1,900	1,200	2,000	2,000	2,000
33004	Office Cleaning	666	1,030	30	-	530	530	530
33399	Other Supplies Mat. & Equipment	563	2,000	2,000	1,967	2,000	2,000	2,000
33599	Other Operating Expenses	18,277	22,560	6,560	5,434	9,300	9,300	9,300
33719	Repairs and Servicing of Vehicles	509	1,000	1,000	580	1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment	45	800	800	25	800	800	800
33801	Uniforms & Protective Clothing	1,577	3,000	-	-	3,000	3,000	3,000
34305	Professional and Consultancy	3,920	4,220	20	-	68,000	68,000	68,000
34403	Computer Software and Licences	978	4,000	-	-	6,000	6,000	6,000
34704	Meetings and Conferences	30,592	27,500	27,500	27,452	27,500	27,500	27,500
	Operating Costs	134,013	140,000	132,500	119,161	187,799	199,744	199,744
	TOTAL COSTS	930,896	1,067,829	1,060,329	989,002	1,117,144	1,155,115	1,155,115

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Estate Management Department 056 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	138,113	148,934	148,934	147,662	148,934	153,935	153,935
31008	Civil Servants - NI Cost	5,421	5,593	5,667	5,667	5,627	5,641	5,641
31010	Civil Servants - NHI Cost	4,355	5,210	5,210	4,865	5,235	5,360	5,360
31501	Civil Servants - Allowances	6,383	5,004	7,832	7,831	26,688	26,688	26,688
31505	Staff Housing Allowance	8,600	10,200	10,200	10,200	10,200	10,200	10,200
31506	Staff Telephone Allowance	4,107	4,320	5,080	5,080	4,800	4,800	4,800
31507	Staff Transport Allowance	2,760	7,200	7,200	5,413	7,200	7,200	7,200
	Civil Servants Employment Costs	169,738	186,461	190,123	186,717	208,684	213,824	213,824
31101	Wages	1,438,187	1,647,947	1,647,947	1,430,808	1,649,653	1,691,626	1,691,626
31103	Overtime on Wages	849	5,000	1,338	964	5,000	5,000	5,000
31105	Wages - NI Cost	63,981	74,274	74,274	64,166	75,180	77,119	77,119
31108	Wages - NHI Cost	43,194	50,183	50,183	42,941	50,124	51,143	51,143
	Waged Staff Employment Costs	1,546,211	1,777,404	1,773,742	1,538,879	1,779,957	1,824,888	1,824,888
32301	Accomm. And Subs.Local travel	11,486	11,000	19,990	19,989	9,935	13,000	13,000
32305	Transport: Air and Sea fares	6,986	6,700	10,200	10,156	6,878	9,000	9,000
32399	Transport Other	5,287	6,000	9,900	9,528	4,585	6,000	6,000
32401	Accomm. and Subs. Intern. Travel	2,600	3,000	3,000	2,071	1,828	3,000	3,000
32402	Airfare International Travel	524	1,200	1,200	1,155	731	1,200	1,200
32601	Electricity Charge	123,779	130,000	120,510	116,312	138,840	138,840	138,840
32602	Water Charge	480	1,500	1,500		1,500	1,500	1,500
32803	Communication Expenses	5,952	7,000	7,000	6,356	7,000	7,000	7,000
33001	Office Supplies	3,200	3,900	5,400	4,234	4,900	4,900	4,900
33399	Other Supplies Mat. & Equipment	1,788	4,000	2,500	2,193	3,000	3,000	3,000
33538	Security Expenses	887,678	1,300,525	1,130,625	1,126,905	1,373,584	1,373,584	1,373,584
33749	Reinstatement Costs	173,826	157,543	103,177	103,170	157,543	157,543	157,543
33752	Fire Safety Maintenance	-	45,000	500		45,000	45,000	45,000
33799	Other Maintenance Services	23,559	30,000	25,000	24,907	30,000	30,000	30,000
33801	Uniform and Protective Clothing	-	5,000	-		5,000	5,000	5,000
34002	Rental of Buildings	3,670,406	4,103,294	4,022,172	3,953,106	4,184,824	4,184,824	4,184,824
34005	Hire of Transport	14,723	25,000	5,000	600	23,200	23,200	23,200
34305	Professional Consultancy	-	7,110	110		4,897	4,897	4,897
34502	Property Insurance	-	100,000	2,000		80,000	80,000	80,000
35001	Local Training	-	4,000	8,720	5,720	4,000	4,000	4,000
35002	Overseas Training	3,947	5,000	2,280	2,000	5,000	5,000	5,000
35707	Contributions Regional Inst.	200	5,000	3,180	720	3,000	3,000	3,000
	Operating Costs	4,936,422	5,961,772	5,483,964	5,389,123	6,095,246	6,103,488	6,103,488
	TOTAL COSTS	6,652,372	7,925,637	7,447,829	7,114,718	8,083,887	8,142,200	8,142,200

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Energy and Utilities Department 077 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18042	Water and Sewage Related Operations	15,800				-	-	-
	TOTAL REVENUE	15,800	-	-	-	-	-	-
31001	Civil Servants - Salaries	93,881						
31008	Civil Servants - NI Cost	3,628						
31010	Civil Servants - NHI Cost	2,931						
31501	Civil Servants - Allowances	1,840						
31505	Staff Housing Allowances	3,246						
31506	Staff Telephone Allowance	2,500						
31507	Staff Transport Allowance	4,055						
	Civil Servants Employment Costs	112,080	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	7,475						
32305	Transport: Air and Sea fares	5,129						
32401	Accomm. And Subs.Intern. Travel	8,250						
32402	Airfare International Travel	5,024						
32601	Electricity Charge	-						
32602	Water Charge	-						
32803	Communication Expenses	-						
33001	Office Supplies	1,877						
33002	Printing & Binding	484						
33003	Computer Supplies	523						
33101	Subscriptions	1,567						
33104	Technical References	-						
33302	Field Supplies	-						
33399	Other Supplies Mat. & Equipment	374						
34207	Water and Sewerage Board Expenditure	14,902						
34305	Professional and Consultancy	74,891						
35001	Local Training	1,847						
35002	Overseas Training	2,150						
38099	Other Sundry Expenses	1,741						
	Operating Costs	126,235	-	-	-	-	-	-
	TOTAL COSTS	238,315	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	PWD Project Management Division 081 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	510,014	664,944	664,944	566,061	932,778	1,001,560	1,001,560
31008	Civil Servants - NI Cost	19,779	24,575	24,575	21,296	35,577	35,780	35,780
31010	Civil Servants - NHI Cost	15,838	23,283	23,283	16,934	32,516	33,116	33,116
31501	Civil Servants - Allowances	20,290	23,160	24,638	24,637	32,760	32,760	32,760
31505	Housing Allowance	27,000	34,956	33,478	16,500	78,000	78,000	78,000
31506	Staff Telephone Allowance	12,600	20,400	20,400	13,505	28,800	28,800	28,800
31507	Staff Transport Allowance	21,457	32,640	32,640	21,170	47,004	47,004	47,004
	Civil Servants Employment Costs	626,978	823,958	823,958	680,102	1,187,435	1,257,020	1,257,020
32301	Accomm. and Subs. Local Travel	11,891	7,400	18,786	20,785	17,424	22,800	22,800
32305	Transport: Air and Sea fares	11,211	8,760	18,092	14,751	14,742	19,290	19,290
32401	Accomm. and Subs. Intern Travel	850	1,000	1,000	1,000	3,047	5,000	5,000
32402	Airfare - International Travel	1,474	1,500	1,370	1,364	4,571	7,500	7,500
33001	Office Supplies	903	4,800	1,300	896	4,000	4,000	4,000
34304	Consultancy Services	7,020	8,000	18,814	19,000	8,000	8,000	8,000
34403	Computer Software and License	11,452	18,500	14,250	14,153	18,500	18,500	18,500
35002	Overseas Training	800	2,500	2,200	2,196	2,500	2,500	2,500
	Operating Costs	45,601	52,460	75,812	74,144	72,784	87,590	87,590
	TOTAL COSTS	672,579	876,418	899,770	754,247	1,260,219	1,344,610	1,344,610

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	PWD Maintenance Division 082 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	336,362	376,352	376,352	347,315	376,352	389,844	389,844
31005	Civil Servants - Overtime	4,808	5,000	5,000	1,926	5,000	5,000	5,000
31008	Civil Servants - NI Cost	14,813	15,546	15,546	15,397	16,224	16,667	16,667
31010	Civil Servants - NHI Cost	10,369	12,320	12,320	10,819	12,428	12,833	12,833
31501	Civil Servants - Allowances	11,757	28,416	28,416	13,534	28,416	28,416	28,416
31505	Staff Housing Allowances	7,140	7,140	7,140	4,760	7,140	7,140	7,140
31506	Staff Telephone Allowance	6,600	7,800	8,395	8,395	7,800	7,800	7,800
31507	Staff Transport Allowance	4,980	9,420	8,825	6,072	9,420	9,420	9,420
	Civil Servants Employment Costs	396,829	461,994	461,994	408,217	462,780	477,120	477,120
31101	Wages	819,258	1,015,709	1,015,709	834,898	1,023,741	1,062,816	1,062,816
31105	Wages - NI Cost	36,098	46,536	46,536	36,827	47,281	48,744	48,744
31108	Wages - NHI Cost	24,687	31,020	31,020	25,155	31,520	32,496	32,496
	Waged Staff Employment Costs	880,043	1,093,265	1,093,265	896,880	1,102,542	1,144,056	1,144,056
32301	Accomm. and Subs. Local Travel	3,620	4,700	9,200	7,795	6,638	7,400	7,400
32305	Transport: Air and Sea fares	3,795	4,860	6,860	6,680	5,404	6,025	6,025
32401	Accomm. and Subs. Intern. Travel	700	700	700	525	-	-	-
32402	Airfare International Travel	588	1,000	1,000	909	-	-	-
33701	Maint. Fixed Assets Air Cond	329,777	250,000	238,168	237,112	300,000	300,000	300,000
33704	Maint. Fixed Assets Schools Build.	869,355	750,000	893,025	892,598	800,000	800,000	800,000
33705	Maint. Fixed Assets Medical Build.	77,690	60,000	88,500	88,121	60,000	60,000	60,000
33707	Maint. Fixed Assets Other Building	628,583	590,000	760,026	759,648	620,000	620,000	620,000
33752	Fire Safety Maintenance	800	10,000	-	29,881	10,000	10,000	10,000
33799	Other Maintenance Services	14,917	30,000	30,000		30,000	30,000	30,000
34305	Professional Consultancy	(0)	25,000	22,510	22,380	25,000	25,000	25,000
	Operating Costs	1,929,825	1,726,260	2,049,989	2,045,649	1,857,042	1,858,425	1,858,425
	TOTAL COSTS	3,206,697	3,281,519	3,605,248	3,350,745	3,422,364	3,479,601	3,479,601

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

60 Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development

Code	Housing Department 149 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		146,116	146,116	20,978	172,630	271,041	271,041
31008	Civil Servants - NI Cost		5,079	5,079	(386)	10,786	10,786	10,786
31010	Civil Servants - NHI Cost		4,780	4,780	(414)	8,899	9,370	9,370
31501	Civil Servants - Allowances		3,600	3,600	738	7,200	7,200	7,200
31505	Staff Housing Allowances		8,500	8,500		17,100	17,100	17,100
31506	Staff Telephone Allowance		3,000	3,000	1,100	6,000	6,000	6,000
31507	Staff Transport Allowance		5,500	5,500	430	11,004	11,004	11,004
	Civil Servants Employment Costs	-	176,575	176,575	22,447	233,619	332,501	332,501
32301	Accomm. and Subs. Local Travel		5,500	3,700	3,625	3,248	4,250	4,250
32305	Transport: Air and Sea fares		6,500	200	127	3,630	4,750	4,750
32399	Transport Other		1,000	-		764	1,000	1,000
32401	Accomm. and Subs. Intern. Travel		2,500	2,500	2,075	1,219	2,000	2,000
32402	Airfare International Travel		2,000	2,000	1,800	1,524	2,500	2,500
32499	Other Costs on International Travel		2,000	2,000	1,750	1,219	2,000	2,000
32601	Electricity Charge		4,800	-	-	3,845	3,845	3,845
32602	Water Charge		600	-	-	300	300	300
32803	Communication Costs		2,000	-	-	3,000	3,000	3,000
33001	Office Supplies		5,000	360	-	3,500	3,500	3,500
33002	Printing and Binding		1,000	-	-	500	500	500
33003	Computer supplies		8,300	-	-	3,150	3,150	3,150
33101	Subscriptions		2,500	-	-	2,500	2,500	2,500
33399	Other Supplies, Materials, Equipment		11,286	4,786	4,675	4,643	4,643	4,643
33599	Other Operating Expenses		60,550	550	550	16,000	16,000	16,000
33721	Repairs and Servicing of Other Equipment		800	300	300	400	400	400
34207	Board Expenses		5,000	100		2,500	2,500	2,500
34305	Professional and Consultancy		10,000	5,500	5,188	4,000	4,000	4,000
34704	Meetings and Conferences		13,750	2,075	2,000	4,000	4,000	4,000
	Operating Costs	-	145,086	24,071	22,089	59,941	64,838	64,838
	TOTAL COSTS	-	321,661	200,646	44,535	293,560	397,339	397,339

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

61 Ministry of Tourism and Environment

Code	Ministry of Tourism and Environment 134 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11008	Gaming Machine Tax	-	-	-		3,938,595	3,938,595	3,938,595
11009	Casino Winning Tax	-	-	-		178,175	266,005	266,005
11012	Lottery Tax	-	-	-		247,632	247,632	247,632
13008	Casino and Slot Parlours Licence	-	-	-		50,300	50,300	50,300
13010	Casino Permits and Certificates	-	-	-		2,300	2,300	2,300
13019	Gaming Location Licence	-	-	-		224,800	224,800	224,800
	TOTAL REVENUE	-	-	-	-	4,641,802	4,729,632	4,729,632
31001	Civil Servants - Salaries	389,424	365,175	438,133	438,133	408,671	427,004	427,004
31008	Civil Servants - NI Cost	13,004	11,746	14,022	14,022	14,291	14,692	14,692
31010	Civil Servants - NHI Cost	11,851	11,714	13,250	13,250	13,867	14,451	14,451
31501	Civil Servants - Allowances	10,370	12,324	16,922	16,922	10,416	10,416	10,416
31505	Housing Allowance	-	-	-	-	24,000	24,000	24,000
31506	Telephone Allowance	10,920	10,200	11,850	11,850	11,556	12,000	12,000
31507	Transport Allowance	3,297	2,760	7,150	7,150	7,596	8,280	8,280
	Civil Servants Employment Costs	438,865	413,919	501,327	501,327	490,397	510,843	510,843
32301	Accomm. And Subs.Local travel	34,052	30,075	39,075	37,890	20,362	26,644	26,644
32302	Minister's Accommodation and Subs.	8,216	24,550	14,050	5,679	9,665	12,647	12,647
32303	Minister's Local Travel	9,622	13,680	13,680	10,784	9,308	12,180	12,180
32305	Transport: Air and Sea fares	31,464	30,075	32,651	34,250	23,691	31,000	31,000
32399	Transport: Other	21,914	15,000	24,420	23,766	12,075	15,800	15,800
32401	Accomm. And Subs.Intern. Travel	39,072	29,364	28,564	28,521	20,028	32,864	32,864
32402	Airfare International Travel	34,686	25,000	30,826	22,372	17,064	28,000	28,000
32403	Minister's Airfare	13,225	22,200	15,370	8,634	13,529	22,200	22,200
32404	Minister's Travel Allowance	7,170	26,900	20,700	10,576	16,393	26,900	26,900
32601	Electricity Charge	20,375	26,350	24,594	24,300	28,142	28,142	28,142
32602	Water Charge	165	1,800	1,800	1,265	1,800	1,800	1,800
32803	Communication Expenses	2,327	12,400	9,250	2,822	12,400	12,400	12,400
32806	Postage and Courier	10	650	650	10	650	650	650
33001	Office Supplies	7,454	10,500	7,500	6,589	6,500	6,500	6,500
33399	Other Supplies Mat. & Equipment	9,224	8,650	41,550	40,270	8,650	8,650	8,650
34305	Professional and Consultancy	49,048	24,930	9,500	9,500	111,660	11,660	11,660
34701	Local Hosting and Entertainment	4,395	9,900	31,460	31,424	6,900	6,900	6,900
34703	Intern. Hosting and Entertainment	-	4,950	10,509	3,901	2,950	2,950	2,950
34704	Meetings and Conferences	13,311	10,000	15,950	15,518	10,000	10,000	10,000
35001	Local Training	1,500	1,950	7,050	6,560	2,400	2,400	2,400
35002	Overseas Training	5,022	2,480	4,204	4,204	7,000	7,000	7,000
35725	Contributions to Local Organizations	59,928	123,569	83,569	81,943	125,000	125,000	125,000
35806	Subvention National Trust	170,000	180,000	180,000	180,000	290,398	188,000	188,000
35826	Gaming Subvention	-	-	-		1,944,422	2,316,971	2,449,133
38099	Other Sundry Expenses	2,639	4,000	8,600	7,186	4,000	4,000	4,000
	Operating Costs	544,818	638,973	655,522	597,964	2,704,986	2,941,258	3,073,420
	TOTAL COSTS	983,683	1,052,892	1,156,849	1,099,291	3,195,382	3,452,101	3,584,263

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

61 Ministry of Tourism and Environment

Code	Disaster Management and Emergencies	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	008 Description	Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries		488,773	484,814	449,845	634,097	687,432	687,432
31008	Civil Servants - NI Cost		20,555	20,555	20,492	30,925	33,489	33,489
31010	Civil Servants - NHI Cost		17,235	17,235	15,203	24,121	26,178	26,512
31501	Civil Servants - Allowances		37,680	41,639	41,639	57,420	60,132	60,132
31505	Staff Housing Allowances		29,700	29,700	26,357	56,388	64,620	64,620
31506	Staff Telephone Allowance		14,340	14,340	14,194	20,100	21,600	21,600
31507	Staff Transport Allowance		12,765	12,765	4,835	36,048	38,820	38,820
	Civil Servants Employment Costs	-	621,048	621,048	572,565	859,099	932,271	932,605
32301	Accomm. And Subs. Local Travel		17,000	32,006	30,978	32,976	42,150	42,150
32305	Transport: Air and Sea fares		18,000	23,305	23,403	27,756	36,320	36,320
32399	Transport: Other		7,500	10,148	9,008	4,585	6,000	6,000
32401	Accomm. And Subs. Intern. Travel		8,000	14,500	14,499	10,421	17,100	17,100
32402	Airfare International Travel		3,385	4,941	2,469	4,753	9,800	9,800
32601	Electricity Charge		18,000	16,466	16,466	25,632	33,642	33,642
32602	Water Charge		500	833	832	503	503	503
32803	Communication Expenses		18,000	15,195	15,195	18,000	18,000	18,000
32806	Postage and Courier		100	-	-	5,972	6,403	6,403
32808	Rental of Communication Equipment		-	-	-	100	100	100
33001	Office Supplies		8,300	7,771	7,420	12,000	10,000	10,000
33002	Printing and Binding		5,500	5,500	4,774	10,000	10,000	10,000
33004	Office Cleaning		200	200	122	800	1,182	1,182
33104	Technical References		100	-	-	20,000	15,000	15,000
33399	Other Supplies Mat. & Equipment		435,000	430,215	429,089	121,661	60,000	60,000
33599	Other Operating Expenses		-	-	-	1,060	1,060	1,060
33801	Uniforms & Protective Clothing		3,000	2,924	2,924	6,000	6,000	6,000
34006	Storage Fees		-	-	-	4,440	4,800	4,800
34305	Professional and Consultancy		13,000	16,348	15,698	13,000	15,000	15,000
34704	Meetings and Conferences		73,000	51,332	50,097	56,000	56,000	56,000
35001	Local Training		30,000	30,000	29,662	33,100	33,100	33,100
35002	Overseas Training		100	-	-	10,000	15,000	15,000
35503	Public Information and Education		28,000	27,500	27,260	27,337	35,000	35,000
35707	Contributions Regional Inst.		36,000	35,728	35,728	36,360	36,360	36,360
35710	Education and Outreach		-	-	-	22,000	27,000	27,000
36004	Disaster Assistance		5,100	2,974	2,430	5,100	8,100	8,100
36021	Emergency Expenses		100	-	-	10,000	10,000	10,000
38099	Other Sundry Expenses		-	-	-	5,000	5,000	5,000
	Operating Costs	-	727,885	727,886	718,054	524,557	518,620	518,620
	TOTAL COSTS	-	1,348,933	1,348,934	1,290,619	1,383,656	1,450,891	1,451,225

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

61 Ministry of Tourism and Environment

Code	Gaming Department 024 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
11008	Gaming Machine Tax	3,958,514	4,000,000	4,000,000	3,900,944			
11009	Casino Winning Tax	247,475	324,480	324,480	198,176			
11012	Lottery Tax	333,027	387,109	387,109	247,632			
13008	Casino and Slot Parlours Licence	50,400	175,000	175,000	50,300			
13010	Casino Permits and Certificates	24,500	26,312	26,312	2,300			
13019	Gaming Location Licence	329,000	158,000	158,000	224,800			
	TOTAL REVENUE	4,942,916	5,070,901	5,070,901	4,624,152	-	-	-
31001	Civil Servants - Salaries	276,729	480,982	478,758	311,313	197,991		
31008	Civil Servants - NI Cost	13,660	18,224	18,224	15,127	7,564		
31010	Civil Servants - NHI Cost	9,490	17,037	17,037	10,502	5,251		
31501	Civil Servants - Allowances	56,043	46,216	47,760	47,760	23,880		
31506	Staff Telephone Allowance	6,180	10,320	11,000	11,000	5,500		
31507	Staff Transportation Allowance	17,250	24,840	24,840	18,059	9,029		
	Civil Servants Employment Costs	379,352	597,619	597,619	413,761	249,215	-	-
32301	Accomm. And Subs.Local travel	4,715	6,200	10,200	8,143	4,072		
32305	Transport: Air and Sea fares	11,430	10,410	10,410	8,686	4,343		
32399	Transport Other Cost	3,876	6,300	6,300	5,491	2,746		
32401	Accomm. And Subs. Intern. Travel	32,200	24,450	44,810	44,800	22,400		
32402	Airfare International Travel	25,297	22,300	32,572	31,899	15,950		
32499	Other Cost on International Travel	-	1,350	1,350	-	-		
32601	Electricity Charge	5,584	7,900	5,545	5,544	2,772		
32602	Water Charges	-	1,200	200	-	-		
32803	Communication Expenses	1,654	5,160	5,160	2,338	1,169		
33001	Office Supplies	1,943	4,850	4,850	2,465	1,233		
33003	Computer Supplies	297	2,500	43,651	25,964	12,982		
33399	Other Supplies , Materials and Equipment	5,722	1,500	1,500	360	180		
33801	Uniform and Protective Clothing	5,105	1,000	-	-	-		
34207	Board Expenses (Gaming Commission)	-	80,000	69,728	66,769	-		
34305	Professional Consultancy	1,112	123,465	-	-	-		
34704	Meetings and Conferences	2,685	3,000	3,000	2,991	1,496		
35001	Local Training	-	2,000	2,000	1,960	980		
35002	Overseas Training	7,940	21,064	35,064	34,980	17,490		
35501	Advertising	-	1,200	-	-	-		
38099	Other Sundry Expense	504	2,500	2,500	2,492	1,246		
	Operating Costs	110,064	328,349	278,840	244,883	89,057	-	-
	TOTAL COSTS	489,416	925,968	876,459	658,644	338,272	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

61 Ministry of Tourism and Environment

Code	Maritime 069 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18027 18099	Ship Registration and Tonnage Other Receipts	123,979	113,256	113,256	141,986 2,450	99,390	146,930	146,930
	TOTAL REVENUE	123,979	113,256	113,256	144,436	99,390	146,930	146,930
31001	Civil Servants - Salaries	200,772	318,244	305,329	261,674	320,110	328,692	328,692
31008	Civil Servants - NI Cost	9,050	13,215	13,215	12,102	14,036	14,332	14,332
31010	Civil Servants - NHI Cost	6,688	10,958	10,958	8,586	11,230	11,493	11,493
31501	Civil Servants - Allowances	25,920	19,644	30,145	30,145	28,116	28,116	28,116
31505	Staff Housing Allowances		12,000	12,000		12,000	12,000	12,000
31506	Staff Telephone Allowance	4,080	8,520	10,934	10,933	9,120	9,120	9,120
31507	Staff Transportation Allowance	2,220	4,980	4,980	2,220	4,980	4,980	4,980
	Civil Servants Employment Costs	248,731	387,561	387,561	325,660	399,592	408,733	408,733
32301	Accomm. And Subs.Local travel	7,994	10,200	13,400	11,174	6,114	8,000	8,000
32305	Transport: Air and Sea fares	7,220	7,390	7,390	5,097	5,192	6,794	6,794
32399	Transport Other	3,371	4,700	4,000	3,734	1,834	2,400	2,400
32401	Accomm. And Subs. Inter.Travel	3,100	5,694	5,694	5,400	3,047	5,000	5,000
32402	Airfare International Travel	575	7,000	1,000	635	2,438	4,000	4,000
32601	Electricity Charge	13,200	13,200	13,200	12,755	14,098	14,098	14,098
32602	Water Charge	300	1,200	1,200	480	1,200	1,200	1,200
32803	Communication Expenses	2,381	2,400	2,400	638	2,400	2,400	2,400
32806	Postage and Courier	-	480	480	65	480	480	480
33001	Office Supplies	3,159	3,500	5,000	3,825	3,500	3,500	3,500
33002	Printing and Binding	-	1,000	1,000	730	1,000	1,000	1,000
33003	Computer Supplies	1,841	2,000	2,900	1,244	1,300	1,300	1,300
33399	Other Supplies Mat. And Equipment	7,696	2,900	5,900	3,720	2,000	2,000	2,000
33508	Fuel	655	5,000	5,000	3,567	5,000	5,000	5,000
33514	Ship Stores	469	1,500	1,900	1,830	1,500	1,500	1,500
33599	Other Operating Expenses	1,189	1,300	3,300	1,914	3,250	3,250	3,250
33720	Repairs and Servicing of Vessels	4,200	5,000	7,500	7,370	4,000	4,000	4,000
33721	Repairs & Servicing Other Equipment	200	600	600	2,602	500	500	500
33801	Uniforms and Protective Clothing	1,688	3,000	3,000	1,010	3,000	3,000	3,000
33802	Cleaning Material	242	1,300	1,300		1,000	1,000	1,000
34305	Professional and Consultancy	6,396	40,093	38,493	29,808	40,000	40,000	40,000
34704	Meetings and Conferences	3,050	5,000	4,000	2,757	4,000	4,000	4,000
35002	Overseas Training	2,500	3,000	2,600	2,500	2,500	2,500	2,500
35710	Education and Outreach	-	2,600	100	3,163	2,000	2,000	2,000
38099	Other Sundry Expenses	2,447	1,800	3,300	-	1,800	1,800	1,800
	Operating Costs	73,874	131,857	134,657	106,018	113,152	120,722	120,722
	TOTAL COSTS	322,605	519,418	522,218	431,678	512,744	529,455	529,455

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

61 Ministry of Tourism and Environment

Code	Department of Environment and Coastal Resources 100 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13009	Fishing Licence	324,925	319,703	319,703	309,274	318,552	318,552	318,552
13017	Sand and Quarry Licences	15,160	15,375	15,375	26,169	26,954	26,954	26,954
16023	National Parks Fees	273,576	280,415	280,415	291,502	138,835	300,931	300,931
16037	Sand Royalty	218,324	223,782	223,782	146,946	151,354	151,354	151,354
16044	Scientific Research Permits	3,800	3,383	3,383	3,950	4,069	4,069	4,069
18021	Sale of Confiscated Goods	40,000	41,000	41,000	105,450	108,614	108,614	108,614
18055	Grants and Contributions	-	35,918	35,918	-	5,000	-	-
18099	Other Receipts	105,219	99,726	99,726	70,680	79,882	79,882	79,882
	TOTAL REVENUE	981,004	1,019,302	1,019,302	953,971	833,259	990,355	990,355
31001	Civil Servants - Salaries	812,448	1,141,331	1,037,206	888,937	1,286,327	1,348,428	1,348,428
31005	Overtime	-	1,791	11,277	11,276	10,500	10,500	10,500
31008	Civil Servants - NI Cost	39,418	52,879	52,879	44,739	58,372	60,229	60,229
31010	Civil Servants - NHI Cost	26,181	41,894	41,894	29,435	44,729	46,475	46,475
31501	Civil Servants - Allowances	55,239	57,816	71,047	71,047	85,188	86,388	86,388
31505	Staff Housing Allowances	31,792	45,180	45,180	30,264	19,920	19,920	19,920
31506	Staff Telephone Allowance	16,520	30,300	30,300	23,958	47,760	48,960	48,960
31507	Staff Transportation Allowance	14,291	37,500	31,500	13,340	44,928	45,480	45,480
	Civil Servants Employment Costs	995,889	1,408,691	1,321,283	1,112,995	1,597,724	1,666,380	1,666,380
31101	Wages	82,340	89,350	89,350	79,239	87,084	89,350	89,350
31105	Wages - NI Cost	3,816	4,021	4,021	3,680	3,924	4,021	4,021
31108	Wages - NHI Cost	2,488	2,681	2,681	2,400	2,616	2,681	2,681
	Waged Staff Employment Costs	88,644	96,052	96,052	85,319	93,624	96,052	96,052
32301	Accomm. And Subs.Local travel	31,674	20,000	35,750	34,263	15,284	20,000	20,000
32305	Transport: Air and Sea fares	20,435	20,000	24,000	21,141	15,284	20,000	20,000
32399	Transport Other Cost	5,623	5,900	9,037	8,726	4,895	5,900	5,900
32401	Accomm. And Subs.Intern. travel	3,888	4,000	10,000	10,000	3,656	4,000	4,000
32402	Airfare International Travel	3,192	4,000	700	695	3,656	4,000	4,000
32499	Other Cost on International Travel	450	1,000	1,000	1,000	1,828	2,000	2,000
32601	Electricity Charge	36,993	54,000	46,858	46,858	57,672	57,672	57,672
32602	Water Charge	16,602	45,000	45,000	32,817	34,200	34,200	34,200
32803	Communication Expenses	6,777	7,200	5,870	4,484	7,200	7,200	7,200
33001	Office Supplies	9,486	8,000	8,000	7,153	8,067	8,000	8,000
33002	Printing and Binding	2,946	1,500	100	-	1,327	1,327	1,327
33003	Computer Supplies	5,744	6,000	5,913	5,387	16,000	6,000	6,000
33302	Field Supplies	6,925	7,000	3,947	3,946	10,000	7,000	7,000
33304	Dive Equipment	5,795	3,000	45	45	3,500	3,500	3,500
33305	Environmental Monitoring	4,096	32,334	26,334	26,316	26,000	26,000	26,000
33399	Other Supplies Mat. & Equipment	24,192	6,000	9,262	7,945	10,000	6,000	6,000
33508	Fuel	64,948	74,000	82,830	79,000	80,000	80,000	80,000
33514	Ship Stores	3,901	5,500	7,700	7,467	5,000	5,000	5,000
33524	Confiscated Vessel Expenses	28,044	30,000	3,938	3,938	15,000	15,000	15,000
33599	Other Operating Expenses	1,921	574	4,332	4,332	5,831	5,831	5,831
33721	Repairs and Servicing Other Equipment	20,276	10,000	13,000	12,991	12,000	10,000	10,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

61 Ministry of Tourism and Environment

Code	Department of Environment and Coastal Resources 100 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
33799	Other Maintenance Services	60,297	10,000	36,207	34,780	60,239	53,647	53,647
33801	Uniforms & Protective Clothing	1,594	6,000	18,146	20,722	8,000	8,000	8,000
34004	Hire of Heavy Equipment & Machines	10,504	3,400	1,150	1,150	3,400	3,400	3,400
34305	Professional and Consultancy	-	20,000	18,000	17,370	250,000	20,000	20,000
34704	Meetings and Conferences	9,290	9,200	13,816	12,325	15,000	15,000	15,000
35001	Local Training	5,448	6,000	4,000	1,000	6,000	6,000	6,000
35002	Overseas Training	2,750	2,500	2,500	2,500	6,000	3,000	3,000
35706	Contributions to International Inst.	10,670	12,550	6,244	6,244	12,550	12,550	12,550
35707	Contributions to Regional Inst.	6,270	-	-	-	-	-	-
35710	Education and Outreach	3,346	5,000	2,700	2,700	10,000	10,000	10,000
38033	External Donor Expenses	-	35,918	35,918	2,279	5,000	-	-
38099	Other Sundry Expenses	2,722	5,000	8,439	8,355	4,000	4,000	4,000
	Operating Costs	416,799	460,576	490,736	427,932	716,591	464,227	464,227
	TOTAL COSTS	1,501,332	1,965,319	1,908,071	1,626,246	2,407,939	2,226,659	2,226,659

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

Code	Tourist Board 125 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
35804	Subvention Tourist Board	2,819,445	3,385,834	2,940,834	2,940,834	3,035,835	2,935,835	2,935,835
	TOTAL COSTS	2,819,445	3,385,834	2,940,834	2,940,834	3,035,835	2,935,835	2,935,835

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Ministry of Health, Agriculture and Human Services 072 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17005	Rental of Government Property	-	-	-	-	20,414	20,414	20,414
18099	Other Receipts	-	-	-	-	1,636	1,636	1,636
	TOTAL REVENUE	-	-	-	-	22,050	22,050	22,050
31001	Civil Servants - Salaries	852,467	897,857	897,857	843,733	924,784	1,089,957	1,089,957
31008	Civil Servants - NI Cost	30,370	31,417	31,417	29,795	37,787	39,475	39,475
31010	Civil Servants - NHI Cost	27,221	29,861	29,861	26,452	34,595	35,966	35,966
31501	Civil Servants - Allowances	43,796	52,081	52,081	47,852	43,348	43,348	43,348
31505	Staff Housing Allowances	20,487	20,400	20,400	19,531	29,400	29,400	29,400
31506	Staff Telephone Allowance	21,362	22,200	22,200	20,606	25,200	25,200	25,200
31507	Staff Transportation Allowance	17,522	18,240	18,240	17,076	21,000	21,000	21,000
	Civil Servants Employment Costs	1,013,225	1,072,056	1,072,056	1,005,044	1,116,114	1,284,346	1,284,346
32301	Accomm. And Subs.Local travel	62,166	60,438	55,438	49,788	67,650	88,522	88,522
32303	Minister's Local Travel	30,943	35,920	42,720	34,708	27,451	35,920	35,920
32305	Transport: Air and Sea fares	46,825	44,800	38,800	37,988	45,455	59,480	59,480
32399	Transport Other	2,770	7,800	10,165	8,468	9,457	12,375	12,375
32401	Accomm. And Subs.Intern. Travel	56,354	35,344	62,269	53,279	48,539	79,650	79,650
32402	Airfare International Travel	41,428	30,800	45,087	36,574	29,412	48,267	48,267
32403	Minister's Intern. Travel Airfares	21,657	20,055	22,336	20,527	12,222	20,055	20,055
32404	Minister's Intern. Travel Allowance	20,789	19,300	32,300	23,661	11,761	19,300	19,300
32601	Electricity Charge	100,925	90,601	117,601	117,119	96,120	96,120	96,120
32602	Water Charge	3,290	8,000	14,000	13,842	8,000	8,000	8,000
32803	Communication Expenses	41,833	44,920	44,920	42,103	44,920	44,920	44,920
32806	Postage and Courier	-	-	-	0	1,000	1,000	1,000
33001	Office Supplies	29,477	34,800	22,950	19,909	29,400	29,400	29,400
33399	Other Supplies Mat. & Equipment	13,711	10,000	19,758	19,056	13,350	13,350	13,350
33511	Port Charges Freight Handling Load	195	2,000	2,000	1,148	2,000	2,000	2,000
33801	Uniform and Protective Clothing	-	-	-	-	400	400	400
34002	Rental of Buildings	-	13,995	-	-	24,000	24,000	24,000
34207	Board Expenses	25,407	30,310	30,310	26,826	24,000	24,000	24,000
34239	Health Emergency Management Unit	82,791	80,000	490,000	453,881	2,000,000	-	-
34240	Health Planning Policy	13,918	30,000	30,000	25,217	-	-	-
35824	Subvention to Health Professions Authority	-	150,000	191,933	188,529	439,158	439,158	439,158
34305	Professional and Consultancy	357,438	370,000	93,500	66,613	310,000	244,656	244,656
34701	Local Hosting and Entertainment	-	5,000	20,000	10,633	25,991	10,000	10,000
34702	National Celebrations	17,918	10,000	10,000	9,916	40,950	40,950	40,950
34704	Meeting and Conferences	18,586	8,400	25,509	19,148	85,228	85,228	85,228
35001	Local Training	7,027	7,200	6,995	6,995	25,500	25,500	25,500
35002	Overseas Training	7,350	5,000	3,587	3,587	5,000	5,000	5,000
35707	Contributions to Regional Inst.	21,908	30,000	24,496	24,495	30,000	30,000	30,000
35803	Subvention to Sports Commission	-	-	-	-	2,172,489	2,387,076	2,387,076
35825	Subvention to Health Regulation Authority	223,496	540,000	314,000	295,094	671,898	700,000	700,000
36009	Mortuary Services	27,411	30,000	30,000	29,038	40,000	40,000	40,000
36104	Transfer to NHIB	32,701,283	33,254,427	33,254,427	33,254,427	33,254,427	33,254,427	33,254,427
38027	Outstanding Medical Bills	-	2,000	-	-	2,000	2,000	2,000
38099	Other Sundry Expenses	25,961	8,000	44,900	40,492	12,523	12,523	12,523
39201	Infraco Unitary Payment	20,042,952	20,644,241	20,644,241	20,421,757	21,263,568	21,263,568	21,263,568
39202	Reconciliation and Windstorm Insur.	1,081,500	981,500	981,500	981,500	1,321,504	1,321,504	1,321,504
	Operating Costs	55,127,308	56,644,851	56,725,742	56,336,315	62,195,373	60,468,349	60,468,349
	TOTAL COSTS	56,140,534	57,716,907	57,797,798	57,341,360	63,311,487	61,752,695	61,752,695

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Dental Department 029 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16011	Dental Fees	26,534	31,200	31,200	29,790	23,832	30,684	30,684
	TOTAL REVENUE	26,534	31,200	31,200	29,790	23,832	30,684	30,684
31001	Civil Servants - Salaries	462,151	462,245	462,245	450,027	465,299	491,060	491,060
31008	Civil Servants - NI Cost	22,472	18,846	21,680	21,678	20,446	21,882	21,882
31010	Civil Servants - NHI Cost	16,315	16,713	16,713	15,333	17,110	18,059	18,059
31501	Civil Servants - Allowances	38,994	38,880	39,956	39,955	42,190	42,190	42,190
31505	Staff Housing Allowances	37,312	38,940	40,153	40,151	37,320	37,320	37,320
31506	Staff Telephone Allowance	5,549	5,400	5,400	5,309	5,400	5,400	5,400
31507	Staff Transportation Allowance	7,427	11,040	11,040	6,855	10,500	10,500	10,500
	Civil Servants Employment Costs	590,218	592,064	597,187	579,309	598,265	626,411	626,411
31101	Wages	15,035	16,711	16,711	-	-	-	-
31105	Wages - NI Cost	692	756	756	-	-	-	-
31108	Wages - NHI Cost	451	504	504	-	-	-	-
	Waged Staff Employment Costs	16,178	17,971	17,971	-	-	-	-
32301	Accomm. And Subs.Local travel	13,832	10,000	10,000	9,462	7,260	9,500	9,500
32305	Transport: Air and Sea fares	8,116	8,000	8,000	7,705	6,114	8,000	8,000
32399	Transport Other Costs	-	-	-	-	1,146	1,500	1,500
32401	Accom and Subs. International Travel	5,410	8,000	6,708	6,707	4,875	8,000	8,000
32402	Airfare International Travel	16,295	8,000	8,000	6,737	4,875	8,000	8,000
32601	Electricity Charge	-	-	-	-	53	53	53
32602	Water Charge	-	1,500	1,500	1,374	960	960	960
32803	Communication Expenses	-	2,200	2,200	1,748	2,200	2,200	2,200
33001	Office Supplies	4,144	4,500	4,500	4,270	4,400	4,400	4,400
33399	Other Supplies Mat. & Equipment	50,626	46,000	48,500	45,895	65,324	46,172	46,172
33511	Port Charges Freight Handling Load	5,752	7,000	7,000	5,519	9,000	9,000	9,000
33718	Repair of Office Equipment	-	900	900	-	900	900	900
33721	Repairs and Servicing Other Equipment	400	2,400	2,400	640	1,750	1,750	1,750
33801	Uniforms & Protective Clothing	5,637	5,600	5,600	5,597	5,600	5,600	5,600
34222	Youth Activities	6,963	7,200	7,200	6,555	5,840	5,840	5,840
34403	Computer Software Licences Fees	-	4,272	1,772	1,497	3,000	3,000	3,000
35002	Overseas Training	1,020	2,000	2,000	1,320	2,000	2,000	2,000
38099	Sundry Expenses	181	500	500	361	1,200	1,200	1,200
	Operating Costs	118,376	118,072	116,780	105,386	126,498	118,075	118,075
	TOTAL COSTS	724,772	728,107	731,938	684,696	724,763	744,486	744,486

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Primary Health Care 030 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
16020	Medical Fees and Charges	65,181	66,811	66,811	74,218	59,374	76,445	76,445
16055	Migrant Health Processing Fee	206,560	211,724	211,724	280,020	155,326	288,021	288,021
	TOTAL REVENUE	271,741	278,535	278,535	354,238	214,700	364,466	364,466
31001	Civil Servants - Salaries	1,332,778	1,784,587	1,675,142	1,364,850	1,779,331	1,898,102	1,898,102
31005	Civil Servants - Overtime	-	5,000	5,000	-	5,000	5,000	5,000
31008	Civil Servants - NI Cost	65,656	70,528	70,528	64,220	82,618	86,776	86,776
31010	Civil Servants - NHI Cost	47,864	62,248	62,248	46,501	67,320	70,032	70,032
31501	Civil Servants - Allowances	143,934	187,200	187,200	155,955	180,661	180,661	180,661
31505	Staff Housing Allowances	101,690	189,060	189,060	116,630	181,740	181,740	181,740
31506	Staff Telephone Allowance	13,510	18,600	18,600	16,438	18,600	18,600	18,600
31507	Staff Transportation Allowance	35,089	60,615	60,615	33,007	42,600	42,600	42,600
	Civil Servants Employment Costs	1,740,522	2,377,838	2,268,393	1,797,599	2,357,870	2,483,511	2,483,511
31101	Wages	45,365	29,233	29,233	16,940	56,819	57,696	57,696
31105	Wages - NI Cost	788	1,296	1,296	61	1,315	1,423	1,423
31108	Wages - NHI Cost	1,361	864	864	508	877	947	947
	Waged Staff Employment Costs	47,515	31,393	31,393	17,509	59,011	60,066	60,066
32301	Accomm. And Subs.Local travel	58,727	62,924	85,915	85,875	48,088	62,924	62,924
32305	Transport: Air and Sea fares	12,688	19,970	14,634	19,925	15,261	19,970	19,970
32399	Transport Other	18,237	20,290	26,290	25,886	15,506	20,290	20,290
32401	Accomm. And Subs.Intern. Travel	7,350	5,960	7,990	7,981	5,460	8,960	8,960
32402	Airfare International Travel	5,676	14,900	9,179	8,813	6,959	11,420	11,420
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	41,573	50,300	50,300	49,059	53,720	53,720	53,720
32602	Water Charge	1,225	3,600	3,600	1,882	3,600	3,600	3,600
32803	Communication Expenses	16,557	29,164	29,164	27,940	29,160	29,160	29,160
32806	Postage and Courier	-	-	-	-	-	-	-
33001	Office Supplies	14,289	11,520	17,520	15,864	15,000	15,000	15,000
33399	Other Supplies Mat. & Equipment	20,806	21,944	9,444	9,145	9,000	9,000	9,000
33511	Port Charges Freight Handling Load	19,216	21,650	29,969	25,268	38,650	38,650	38,650
33801	Uniforms & Protective Clothing	14,943	15,804	13,604	13,577	13,804	13,804	13,804
34002	Rental of Buildings	1,575	-	-	-	-	-	-
34006	Storage Fees	4,725	6,300	6,300	6,300	6,300	6,300	6,300
34305	Professional and Consultancy	1,250	3,000	7,000	4,954	3,000	3,000	3,000
34704	Meetings and Conferences	4,561	5,000	10,000	9,930	8,000	8,000	8,000
35301	Drugs and Medicines	53,382	54,888	66,888	65,591	99,893	99,893	99,893
35399	Other Medical Supplies	32,965	39,492	42,892	42,512	43,492	43,492	43,492
36004	Disaster Assistance	-	-	-	-	-	-	-
38099	Sundry Expenses	349	4,200	12,200	12,061	7,144	7,144	7,144
	Operating Costs	330,095	390,906	442,889	432,563	422,038	454,327	454,327
	TOTAL COSTS	2,118,131	2,800,137	2,742,675	2,247,671	2,838,920	2,997,904	2,997,904

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Health Promotion and Advocacy 032 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	184,910	224,342	224,342	167,626	233,943	245,772	245,772
31008	Civil Servants - NI Cost	8,394	9,459	9,459	7,106	10,436	10,436	10,436
31010	Civil Servants - NHI Cost	5,926	7,493	7,493	5,080	8,135	8,323	8,323
31501	Civil Servants - Allowances	12,639	12,720	12,720	7,177	9,516	9,516	9,516
31505	Staff Housing Allowances	-	-	-	-	15,840	15,840	15,840
31506	Telephone Allowance	4,440	8,040	8,040	4,440	7,560	7,560	7,560
31507	Transport Allowance	8,340	15,000	15,000	8,340	13,920	13,920	13,920
	Civil Servants Employment Costs	224,649	277,054	277,054	199,769	299,350	311,367	311,367
32301	Accomm. And Subs.Local travel	12,872	12,000	18,500	18,019	11,081	14,500	14,500
32305	Transport: Air and Sea fares	9,255	10,000	14,542	18,060	10,225	13,380	13,380
32399	Transport Other Cost	100	1,000	3,000	2,687	2,675	3,500	3,500
32401	Accomm. And Subs.Intern. Travel	4,150	4,500	3,300	3,130	3,656	6,000	6,000
32402	Airfare International Travel	3,482	3,500	4,700	3,094	3,413	5,600	5,600
32601	Electricity Charge	-	-	-	-	2,563	2,563	2,563
32602	Water Charge	-	-	-	-	300	300	300
32803	Communication Expenses	-	-	-	-	3,600	3,600	3,600
32806	Postage and Courier	29	195	195	172	200	200	200
33001	Office Supplies	411	1,500	1,500	1,478	4,200	4,200	4,200
33002	Printing and Binding	-	273	273	90	250	250	250
33399	Other Supplies Mat. & Equipment	420	546	5,546	5,489	550	550	550
33511	Port Charges Freight Handling Load	1,729	6,500	7,500	7,471	6,500	6,500	6,500
33799	Other Maintenance	880	2,000	1,000	1,000	2,000	2,000	2,000
33801	Uniforms and Protective Clothing	400	400	400	400	600	600	600
34218	Treatment and Care (Aids)	111,978	135,000	109,000	104,027	125,000	125,000	125,000
34222	Youth Activities	14,220	11,000	7,000	6,502	9,000	9,000	9,000
34701	Local Hosting	-	-	-	-	3,934	3,934	3,934
34702	National Celebrations	16,240	11,000	11,000	10,814	11,000	11,000	11,000
34704	Meetings and Conferences	18,828	10,000	10,000	9,809	6,000	6,000	6,000
35501	Advertising	-	-	-	-	2,000	2,000	2,000
35502	Promotions	69,002	73,500	87,000	85,378	175,800	175,800	175,800
38099	Other Sundry Expenses	-	0	-	-	2,400	2,400	2,400
	Operating Costs	263,996	282,914	284,456	277,621	386,948	398,877	398,877
	TOTAL COSTS	488,645	559,968	561,510	477,389	686,297	710,244	710,244

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Environmental Health Department	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	057 Description	Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18005	Garbage Collections Fees	6,180	6,760	6,760	6,060	6,242	6,242	6,242
	TOTAL REVENUE	6,180	6,760	6,760	6,060	6,242	6,242	6,242
31001	Civil Servants - Salaries	599,823	661,885	661,885	567,734	661,885	691,299	691,299
31008	Civil Servants - NI Cost	31,479	24,100	28,122	28,673	24,100	32,774	32,774
31010	Civil Servants - NHI Cost	20,961	29,465	29,465	19,507	29,465	24,478	24,478
31501	Civil Servants - Allowances	69,072	80,112	80,112	61,581	80,112	80,112	80,112
31505	Staff Housing Allowances	34,748	32,220	32,220	30,131	32,220	32,220	32,220
31506	Staff Telephone Allowance	19,870	21,840	21,840	18,364	21,840	21,840	21,840
31507	Transport Allowance	2,760	5,520	5,520	2,760	5,520	5,520	5,520
	Civil Servants Employment Costs	778,713	855,142	859,164	728,750	855,142	888,243	888,243
31101	Wages	197,978	224,807	224,807	196,926	224,807	231,551	231,551
31103	Overtime	18,752	15,111	15,111	10,293	15,111	15,111	15,111
31105	Wages - NI Cost	9,198	10,186	10,186	8,659	10,800	10,186	10,186
31108	Wages - NHI Cost	6,502	6,791	6,791	6,205	7,200	6,791	6,791
	Waged Staff Employment Costs	232,430	256,895	256,895	222,084	257,918	263,639	263,639
32301	Accomm. And Subs.Local travel	18,325	12,600	12,600	10,199	9,629	12,600	12,600
32305	Transport: Air and Sea fares	15,381	9,480	11,980	11,909	7,245	9,480	9,480
32399	Transport: Other	6,688	3,600	3,600	2,532	2,751	3,600	3,600
32401	Accomm. And Subs. Intern. Travel	7,955	8,500	8,550	8,550	5,180	8,500	8,500
32402	Airfare International Travel	3,549	5,000	4,434	4,327	3,047	5,000	5,000
32499	Other Cost on International Travel	215	671	-	-	409	671	671
32601	Electricity Charge	14,948	16,996	16,996	16,990	21,787	21,787	21,787
32602	Water Charge	-	2,500	2,500	2,440	2,500	2,500	2,500
32803	Communication Expenses	8,346	9,000	2,337	2,336	4,200	4,200	4,200
33001	Office Supplies	5,117	5,000	3,000	2,634	7,000	7,000	7,000
33002	Printing and Binding	199	500	500	331	500	500	500
33003	Computer Supplies	3,468	3,500	2,500	2,046	3,500	3,500	3,500
33004	Office Cleaning	352	500	500	309	500	500	500
33399	Other Supplies Mat. & Equipment	14,220	5,000	5,000	4,812	2,500	2,500	2,500
33508	Fuel	-	-	-	-	-	-	-
33513	Refuse Collection and Sites	302,100	270,000	325,000	324,929	271,575	271,575	271,575
33516	Pest Control Services	27,354	53,000	45,671	41,963	53,000	53,000	53,000
33517	Removal of Public Health Nuisances	15,800	10,000	4,200	600	10,000	10,000	10,000
33726	Upkeep of Cemetery	20,000	20,000	17,700	17,700	90,000	90,000	90,000
33727	Waste Collection Services	1,822,485	2,000,000	1,758,000	1,755,667	2,110,000	2,110,000	2,110,000
33748	Waste Management Services	1,878,425	1,877,323	2,066,521	2,066,520	1,877,323	1,877,323	1,877,323
33799	Other Maintenance Services	2,750	75	75	-	500	500	500
33801	Uniforms & Protective Clothing	6,258	5,000	4,179	4,179	5,000	5,000	5,000
34002	Rental of Buildings	-	5,000	5,000	2,100	5,000	5,000	5,000
34005	Hire of Transport	17,640	10,000	7,500	-	7,496	7,496	7,496
34239	Health Emergency Management	-	-	-	-	-	-	-
34704	Meetings and Conferences	3,355	5,000	10,237	9,244	6,000	6,000	6,000
35302	Chemical for Vector Control Activities	-	-	-	-	-	-	-
35501	Advertising	900	2,000	2,000	-	2,000	2,000	2,000
35712	Other Grants & Contributions	-	-	-	-	-	-	-
36022	Burial of Unclaimed Bodies	-	5,000	39,500	39,005	5,000	5,000	5,000
38099	Other Sundry Expenses	5,491	6,000	6,000	5,954	7,400	7,400	7,400
	Operating Costs	4,201,322	4,351,245	4,366,080	4,337,276	4,521,042	4,532,632	4,532,632
	TOTAL COSTS	5,212,465	5,463,282	5,482,139	5,288,110	5,634,103	5,684,514	5,684,514

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Mental Health and Substance Dependence Unit 063 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
18099	Other Receipts	25,800	1	1	36,400	37,492	37,492	37,492
	TOTAL REVENUE	25,800	1	1	36,400	37,492	37,492	37,492
31001	Civil Servants - Salaries	598,342	618,752	618,752	593,809	851,631	1,042,067	1,042,067
31008	Civil Servants - NI Cost	27,925	26,057	26,977	26,976	38,791	40,214	40,214
31010	Civil Servants - NHI Cost	20,821	22,922	22,922	20,183	31,480	40,017	40,017
31501	Civil Servants - Allowances	65,817	87,540	87,540	68,758	87,320	90,320	90,320
31505	Staff Housing Allowances	35,321	26,040	26,040	22,260	60,560	75,060	75,060
31506	Staff Telephone Allowance	13,397	15,960	15,960	15,677	18,920	19,320	19,320
31507	Staff Transport Allowance	24,582	31,560	31,560	27,707	31,180	32,100	32,100
	Civil Servants Employment Costs	786,206	828,831	829,751	775,370	1,119,882	1,339,098	1,339,098
31101	Wages	-	-	-	-	17,639	17,639	17,639
31105	Wages - NI Cost	-	-	-	-	794	1,191	1,191
31108	Wages - NHI Cost	-	-	-	-	530	794	794
	Waged Staff Employment Costs	-	-	-	-	18,963	19,624	19,624
32301	Accomm. And Subs.Local travel	18,796	11,620	16,120	16,099	9,557	12,505	12,505
32305	Transport: Air and Sea fares	14,041	11,980	11,980	13,735	9,461	12,380	12,380
32399	Transport Other Costs	-	-	-	-	1,528	2,000	2,000
32401	Accomm. And Subs.Intern. Travel	2,362	5,000	3,200	3,175	3,047	5,000	5,000
32402	Airfare International Travel	976	2,000	1,600	1,517	1,219	2,000	2,000
32601	Electricity Charge	11,654	12,000	15,800	15,116	41,574	41,574	41,574
32602	Water Charge	772	-	-	-	8,000	8,000	8,000
32803	Communication Expenses	3,485	7,332	7,332	3,745	8,844	8,844	8,844
33001	Office Supplies	2,614	2,800	2,800	2,676	4,850	4,850	4,850
33003	Computer Supplies	3,676	3,800	2,000	1,389	1,913	1,913	1,913
33004	Office Cleaning	1,398	3,400	1,300	1,190	2,300	2,300	2,300
33399	Other Supplies Mat. & Equipment	13,267	1,500	6,900	6,868	6,000	6,000	6,000
33512	Supplies	-	-	-	-	60,000	80,000	80,000
33538	Security Expenses	-	-	-	-	86,667	130,000	130,000
33801	Uniform and Protective Clothing	-	-	-	-	5,200	5,200	5,200
33802	Cleaning Materials	-	-	-	-	10,000	15,000	15,000
34218	Treatment and Care	268,988	305,439	409,388	404,553	146,600	47,000	47,000
34702	National Celebrations	7,019	10,180	6,580	6,574	10,180	10,180	10,180
34704	Meetings and Conferences	2,697	4,400	3,900	3,872	4,400	4,400	4,400
35004	Continuing Medical Training	2,300	2,300	2,300	2,300	2,300	2,300	2,300
35301	Drugs and Medicines	10,418	7,000	7,000	6,973	9,650	9,650	9,650
36006	Drug Prevention	70,949	18,380	11,285	11,282	18,380	18,380	18,380
36016	Social Needs for Handicap	-	-	-	-	12,000	15,000	15,000
36101	Med. Treatment Ov. Treatment Cost	(1,000)	-	-	-	-	-	-
38099	Other Sundry Expenses	3,497	4,480	8,180	7,986	4,480	4,480	4,480
	Operating Costs	437,908	413,611	517,665	509,050	468,150	448,956	448,956
	TOTAL COSTS	1,224,114	1,242,442	1,347,416	1,284,420	1,606,994	1,807,678	1,807,678

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Agriculture Department 086 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
13026	Animal Licence	5,940	520	520	1,788	1,842	1,842	1,842
16058	Animal Importation Permit	20,600	21,632	21,632	32,620	22,281	22,281	22,281
18039	Agricultural Sales	6,466	6,963	6,963	5,151	5,306	5,306	5,306
18046	Clinical and Surgical Services	-	111	111	-	-	-	-
	TOTAL REVENUE	33,006	29,226	29,226	39,559	29,428	29,428	29,428
31001	Civil Servants - Salaries	397,409	518,580	518,580	339,447	508,300	528,503	528,503
31005	Overtime on PE	3,232	6,500	6,500	9,006	6,500	6,500	6,500
31008	Civil Servants - NI Cost	20,310	22,101	22,101	16,638	24,854	25,789	25,789
31010	Civil Servants - NHI Cost	14,097	18,792	18,792	11,446	19,650	20,260	20,260
31501	Civil Servants Allowance	32,196	35,160	35,160	29,874	35,467	35,160	35,160
31505	Staff Housing Allowances	40,475	49,320	49,320	42,050	49,800	49,800	49,800
31506	Staff Telephone Allowance	9,481	14,160	14,160	7,681	14,160	14,160	14,160
31507	Staff Transport Allowance	7,715	9,420	9,420	4,762	9,420	9,420	9,420
	Civil Servants Employment Costs	524,916	674,033	674,033	460,905	668,151	689,592	689,592
31101	Wages	104,181	113,959	113,959	107,641	113,959	119,662	119,662
31103	Overtime	-	6,505	6,505	-	6,515	6,515	6,515
31105	Wages - NI Cost	4,793	5,880	5,880	4,945	5,880	6,142	6,142
31108	Wages - NHI Cost	3,119	3,912	3,912	3,229	3,912	4,083	4,083
	Waged Staff Employment Costs	112,092	130,256	130,256	115,814	130,266	136,402	136,402
32301	Accomm. And Subs.Local travel	2,650	7,075	20,275	18,443	8,674	11,350	11,350
32305	Transport: Air and Sea fares	11,585	10,358	14,358	14,165	7,642	10,000	10,000
32401	Accomm. And Subs. Intern. travel	6,590	7,000	30	30	3,748	6,150	6,150
32402	Airfare International Travel	6,886	6,700	5,987	5,071	3,656	6,000	6,000
32601	Electricity Charge	9,776	11,196	12,996	12,623	8,971	8,971	8,971
32602	Water Charge	-	1,800	-	-	1,800	1,800	1,800
32803	Communication Expenses	5,847	8,469	8,469	6,267	6,780	6,780	6,780
33001	Office Supplies	7,177	8,276	10,276	10,233	8,275	8,275	8,275
33399	Other Supplies Mat. and Equipment	7,704	8,869	8,869	8,841	8,869	8,869	8,869
33508	Fuel	-	-	-	-	3,600	3,600	3,600
33511	Port Charges Freight Handling Load	2,038	2,309	18,309	2,950	2,309	2,309	2,309
33516	Pest Control Services	5,413	6,900	6,900	6,082	6,026	6,026	6,026
33525	Farm Supplies	25,745	25,750	25,750	25,192	24,850	24,850	24,850
33526	Livestock Expense	4,462	10,550	1,550	980	10,550	10,550	10,550
33528	Veterinary Supplies	21,296	25,000	9,000	8,974	24,420	24,420	24,420
33719	Repairs and Servicing of Vehicles	-	-	-	-	-	-	-
33720	Agricultural Control	1,400	15,000	-	14,046	23,000	23,000	23,000
33721	Repairs & Servicing Other Equipment	-	2,000	-	-	2,000	2,000	2,000
33801	Uniforms and Protective Clothing	2,475	6,000	3,687	3,379	6,000	6,000	6,000
33802	Cleaning Material	3,506	4,008	4,008	3,781	4,008	4,008	4,008
34002	Rental of Assets	-	-	-	-	2,000	2,000	2,000
34704	Meetings and Conferences	3,553	3,000	6,000	6,000	3,000	3,000	3,000
34707	Agricultural Show	5,839	6,100	6,100	6,100	24,076	6,100	6,100
35001	Local Training	5,240	6,000	8,511	8,511	6,000	6,000	6,000
35502	Promotions	5,945	8,000	8,000	7,989	8,000	8,000	8,000
35712	Grants and Contributions	10,000	3,200	-	-	3,200	3,200	3,200
38099	Other Sundry Expenses	6,708	6,238	7,238	8,184	6,238	6,238	6,238
	Operating Costs	161,834	199,798	186,313	177,840	217,693	209,496	209,496
	TOTAL COSTS	798,842	1,004,087	990,602	754,560	1,016,110	1,035,490	1,035,490

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Special Needs Unit 089 Description	2018/2019	2019/2020				2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	788,607	1,072,908	1,072,908	801,106	1,080,324	1,167,802	1,167,802	1,167,802
31005	Overtime on PE	21,326	24,724	60,507	60,505	24,720	24,720	24,720	24,720
31008	Civil Servants - NI Cost	37,569	45,157	45,157	39,171	51,241	53,307	53,307	53,307
31010	Civil Servants - NHI Cost	25,628	38,034	38,034	26,729	40,243	41,590	41,590	41,590
31501	Civil Servants - Allowances	33,059	100,512	100,512	42,863	74,858	74,858	74,858	74,858
31505	Staff Housing Allowances	40,078	80,460	80,460	34,379	104,940	104,940	104,940	104,940
31506	Staff Telephone Allowance	5,133	12,000	12,000	5,385	12,720	12,720	12,720	12,720
31507	Staff Transportation Allowance	5,720	17,700	17,700	9,501	19,920	19,920	19,920	19,920
	Civil Servants Employment Costs	957,121	1,391,495	1,427,278	1,019,638	1,408,966	1,499,857	1,499,857	1,499,857
31101	Wages	288,220	305,864	305,864	356,546	316,107	328,748	328,748	328,748
31102	Leave Pay or Holiday Pay on Wages	6,797	10,000	10,000	2,742	10,000	10,000	10,000	10,000
31103	Overtime on Wages	7,528	10,000	24,326	24,414	10,000	10,000	10,000	10,000
31105	Wages - NI Cost	13,068	14,055	14,332	15,047	15,060	15,642	15,642	15,642
31108	Wages - NHI Cost	9,072	9,370	9,863	11,423	10,045	10,424	10,424	10,424
	Waged Staff Employment Costs	324,684	349,289	364,385	410,170	361,212	374,814	374,814	374,814
32301	Accomm. And Subs.Local travel	14,319	16,900	18,300	17,036	12,915	16,900	16,900	16,900
32305	Transport: Air and Sea fares	7,719	10,200	11,600	11,585	7,795	10,200	10,200	10,200
32399	Transport: Other	2,306	3,800	4,700	4,468	2,904	3,800	3,800	3,800
32401	Accom and Subs. International Travel	4,201	4,900	3,500	3,500	2,986	4,900	4,900	4,900
32402	Airfare International Travel	10,534	12,850	5,613	5,612	7,831	12,850	12,850	12,850
32499	Other Cost on International Travel	560	900	-	-	548	900	900	900
32601	Electricity Charge	52,444	75,000	75,000	74,773	102,528	102,528	102,528	102,528
32602	Water Charge	6,271	7,200	7,200	6,416	2,400	2,400	2,400	2,400
32803	Communication Expenses	6,610	8,500	3,810	3,809	5,400	5,400	5,400	5,400
33001	Office Supplies	2,478	2,500	2,500	2,500	3,000	3,000	3,000	3,000
33004	Office Cleaning	-	800	800	790	800	800	800	800
33399	Other Supplies Mat. and Equipment	30,991	30,000	30,000	29,614	18,000	18,000	18,000	18,000
33508	Fuel	427	1,500	500	326	1,500	1,500	1,500	1,500
33511	Port Charges Freight Handling Load	6,864	7,500	9,500	8,997	9,000	9,000	9,000	9,000
33512	Supplies	102,788	105,000	110,309	110,150	112,500	112,500	112,500	112,500
33599	Other Operating Expenses	13,983	15,000	15,000	13,000	15,000	15,000	15,000	15,000
33721	Repairs & Servicing Other Equipment	-	1,000	-	-	1,000	1,000	1,000	1,000
33801	Uniforms & Protective Clothing	4,477	10,400	10,400	10,400	13,400	13,400	13,400	13,400
34305	Professional and Consultancy	5,261	5,000	5,000	4,967	5,000	5,000	5,000	5,000
34702	National Celebrations	8,115	8,500	11,500	11,500	8,500	8,500	8,500	8,500
34704	Meetings and Conferences	4,580	5,000	5,000	4,999	5,000	5,000	5,000	5,000
35001	Local Training	3,555	6,490	6,490	6,490	6,490	6,490	6,490	6,490
35399	Other Medical Supplies	14,185	15,000	13,000	14,886	15,000	15,000	15,000	15,000
35501	Advertising	1,859	2,000	2,000	1,852	2,000	2,000	2,000	2,000
34218	Treatment and Care	-	-	-	-	220,790	220,790	220,790	220,790
36016	Social Needs for the Handicap	123,761	111,711	141,848	141,828	62,111	62,111	62,111	62,111
	Operating Costs	428,288	467,651	493,570	489,496	644,399	658,969	658,969	658,969
	TOTAL COSTS	1,710,093	2,208,435	2,285,233	1,919,304	2,414,577	2,533,640	2,533,640	2,533,640

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	National Public Health Laboratory 097 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	139,856	182,245	182,245	136,770	179,909	182,346	182,346
31008	Civil Servants - NI Cost	6,482	7,655	7,655	6,697	8,649	8,871	8,871
31010	Civil Servants - NHI Cost	4,818	5,316	5,316	5,289	7,699	7,699	7,699
31501	Civil Servants - Allowances	29,175	20,604	25,844	25,843	19,296	20,604	20,604
31505	Staff Housing Allowances		19,500	25,451	25,450	28,471	28,471	28,471
31506	Staff Telephone Allowance	4,715	6,000	6,000	4,600	6,000	6,000	6,000
31507	Staff Transportation Allowance	4,297	9,960	9,960	3,022	9,960	9,960	9,960
	Civil Servants Employment Costs	189,344	251,280	262,471	207,670	259,984	263,951	263,951
31101	Wages	-	26,589	26,589		13,294	27,656	27,656
31105	Wages - NI Cost	-	1,196	1,196		1,196	1,249	1,249
31108	Wages - NHI Cost	-	798	798		798	824	824
	Waged Staff Employment Costs	-	28,583	28,583	-	15,288	29,729	29,729
32301	Accomm. And Subs.Local travel	9,273	6,974	5,574	5,303	4,585	6,000	6,000
32305	Transport: Air and Sea fares	6,270	3,000	4,594	4,593	2,293	3,000	3,000
32399	Transport Other Costs	-	500	3,200	2,022	1,146	1,500	1,500
32401	Accom and Subs. International Travel	-	3,600	-	-	2,194	3,600	3,600
32402	Airfare International Travel	2,045	3,000	5,500	5,128	1,828	3,000	3,000
32601	Electricity Charge	6,619	6,908	6,908	6,810	7,378	7,378	7,378
32602	Water Charge	-	3,000	3,000	2,455	960	960	960
32803	Communication Expenses	-	4,560	4,560		840	840	840
32806	Postage and Courier	4,660	7,450	5,410	3,896	6,000	6,000	6,000
33101	Subscriptions		-	-	947	5,000	5,000	5,000
33001	Office Supplies	4,380	5,800	1,083		4,800	4,800	4,800
33003	Computer Supplies	5,582	3,550	1,479	450	3,550	3,550	3,550
33399	Other Supplies Mat. and Equipment	4,179	5,320	7,037	7,037	8,320	8,320	8,320
33511	Port Charges Freight Handling Load	5,917	5,712	5,712	4,437	4,112	4,112	4,112
33721	Repairs & Servicing Other Equipment	-	4,000	2,945	2,945	4,000	4,000	4,000
33801	Uniforms & Protective Clothing	1,920	2,000	2,000	1,893	2,000	2,000	2,000
34305	Professional and Consultancy	5,021	3,432	5,932	5,329	3,500	3,500	3,500
34309	Laboratory Services Abroad	4,998	6,500	315	60	5,000	5,000	5,000
34704	Meetings and Conferences	2,489	2,560	2,560	2,432	3,060	3,060	3,060
35302	Reagents and Chemicals	7,088	13,000	2,874	2,873	15,000	15,000	15,000
35399	Other Medical Supplies	28,276	36,000	24,101	24,100	33,000	33,000	33,000
38099	Sundry Expenses	490	2,000	4,500	4,480	5,766	5,766	5,766
	Operating Costs	99,206	128,866	99,284	87,189	124,332	129,386	129,386
	TOTAL COSTS	288,550	408,729	390,338	294,859	399,604	423,066	423,066

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Emergency Medical Services (Ambulance) 107 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	658,997	831,388	831,388	687,738	931,326	991,735	991,735
31005	Overtime on PE	59,279	40,000	70,105	70,104	40,000	40,000	40,000
31008	Civil Servants - NI Cost	35,851	35,966	38,210	38,208	48,146	49,392	49,392
31010	Civil Servants - NHI Cost	24,279	29,843	29,843	25,732	36,509	37,322	37,322
31501	Civil Servants - Allowances	61,129	69,480	72,442	72,441	83,580	83,580	83,580
31505	Staff Housing Allowances	47,559	85,380	85,380	59,101	96,480	96,480	96,480
31506	Staff Telephone Allowance	900	3,000	3,000		3,000	3,000	3,000
31507	Transport Allowance	2,077	5,520	5,520		5,520	5,520	5,520
	Civil Servants Employment Costs	890,071	1,100,577	1,135,888	953,325	1,244,561	1,307,029	1,307,029
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	(118)	-	-	-	-	-	-
	Waged Staff Employment Costs	(118)	-	-	-	-	-	-
32301	Accomm. And Subs.Local Travel	16,160	10,000	19,000	17,469	12,036	15,750	15,750
32305	Transport: Air and Sea fares	5,362	7,200	9,842	9,791	6,725	8,800	8,800
32399	Transport Other Cost	75	3,000	5,250	4,678	2,293	3,000	3,000
32401	Accom and Subs. International Travel	-	3,600	1,350	1,350	4,266	7,000	7,000
32402	Airfare International Travel	4,003	5,100	8,070	8,059	6,094	10,000	10,000
32499	Other Cost on International Travel	-	-	-	-	-	-	-
32601	Electricity Charge	14,964	15,000	15,000	14,418	8,971	8,971	8,971
32602	Water Charge	630	2,600	2,600	2,418	2,400	2,400	2,400
32803	Communication Expenses	-	5,500	6,310	2,583	3,600	3,600	3,600
33001	Office Supplies	1,266	3,600	5,700	5,125	3,600	3,600	3,600
33003	Computer Supplies	640	1,500	600	600	1,500	1,500	1,500
33399	Other Supplies Mat. and Equipment	19,018	40,000	46,239	44,837	5,000	5,000	5,000
33508	Fuel	-	-	-	-	-	-	-
33511	Port Charges Freight Handling Load	5,713	7,600	5,200	5,180	9,100	9,100	9,100
33719	Repairs and Servicing of Vehicles	11,502	20,000	5,690	5,090	10,000	10,000	10,000
33801	Uniforms & Protective Clothing	-	17,000	14,580	14,570	15,000	15,000	15,000
34005	Hire of Transport	-	-	-	-	-	-	-
34305	Professional and Consultancy	15,289	2,000	2,000	1,809	5,000	5,000	5,000
34704	Meetings and Conferences	1,208	3,600	3,600	3,047	4,600	4,600	4,600
35001	Local Training	1,442	4,500	4,500	4,478	4,500	4,500	4,500
35002	Overseas Training	-	2,000	-	-	5,000	5,000	5,000
35399	Other Medical Supplies	-	-	-	-	50,050	50,050	50,050
38099	Other Sundry Expenses	-	-	-	-	4,800	4,800	4,800
	Operating Costs	97,273	153,800	155,531	145,503	164,535	177,671	177,671
	TOTAL COSTS	987,227	1,254,377	1,291,419	1,098,828	1,409,096	1,484,700	1,484,700

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Sports 122 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
17005	Rental of Government Property	13,665	24,544	24,544	9,100			
18099	Other Receipts	600	1,089	1,089	500			
	TOTAL REVENUE	14,265	25,633	25,633	9,600	-	-	-
31001	Civil Servants - Salaries	372,798	398,697	398,697	387,026			
31005	Overtime	-	5,100	5,100				
31008	Civil Servants - NI Cost	16,521	17,061	17,061	16,811			
31010	Civil Servants - NHI Cost	12,250	14,032	14,032	12,392			
31501	Civil Servants - Allowances	27,670	31,800	33,799	33,797			
31505	Housing Allowance	6,750	9,000	9,000	9,000			
31506	Staff Telephone Allowance	7,843	10,320	10,320	7,620			
31507	Staff Transport Allowance	12,294	17,916	17,916	12,228			
	Civil Servants Employment Costs	456,126	503,926	505,925	478,874	-	-	-
32301	Accomm. And Subs.Local travel	12,848	14,850	15,350	14,287			
32305	Transport: Air and Sea Fares	45,415	68,700	18,020	17,836			
32399	Transport: Other	2,940	4,950	7,150	6,477			
32401	Accomm. And Subs.Intern. Travel	14,262	11,300	15,780	14,994			
32402	Airfare International Travel	13,525	9,800	9,223	6,562			
32601	Electricity Charge	91,043	70,992	70,992	70,979			
32602	Water Charge	38,100	28,700	48,700	47,310			
32803	Communication Expenses	2,278	5,892	5,892	5,268			
32806	Postage and Courier	35	-	-				
33001	Office Supplies	6,739	10,000	3,600	2,830			
33002	Printing and Binding		-	-				
33101	Subscriptions		3,120	3,170	3,167			
33399	Other supplies, material and Equipment	9,900	3,000	3,000	2,806			
33799	Other Maintenance Services	83,737	80,400	176,542	173,026			
34002	Rental of Buildings	27,900	37,200	37,200	33,600			
34201	Awards and Prizes	6,615	4,200	2,600	2,600			
34222	Youth Activities	10,798	3,000	2,825	2,824			
34701	Local Hosting and Entertainment	3,694	3,100	3,100	2,664			
34702	National Celebrations	40		-				
35001	Local Training	-	1,996	6,848	6,848			
35501	Advertising	3,450	3,200	3,200	3,091			
35712	Grants and Contributions	86,748	80,000	107,000	107,000			
35719	Inter School Sports	30,443	35,000	125,000	123,440			
38099	Other Sundry Expenses	3,880	3,750	3,700	3,197			
	Operating Costs	494,389	483,150	668,892	650,807	-	-	-
	TOTAL COSTS	950,515	987,076	1,174,817	1,129,681	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	Contract Management Unit 129 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	161,950	259,310	259,310	170,328	255,662	274,918	274,918
31008	Civil Servants - NI Cost	6,254	10,036	10,036	6,237	10,681	10,978	10,978
31010	Civil Servants - NHI Cost	5,476	10,369	10,369	5,569	9,751	9,945	9,945
31501	Civil Servants - Allowances	18,123	24,000	24,000	19,822	14,526	14,625	14,625
31505	Staff Housing Allowances	14,220	20,976	20,976	548	20,400	20,400	20,400
31506	Staff Telephone Allowance	4,980	8,400	8,400	4,800	8,400	8,400	8,400
31507	Staff Transport Allowance	5,338	12,384	12,384	7,865	13,260	13,260	13,260
	Civil Servants Employment Costs	216,341	345,475	345,475	215,169	332,680	352,526	352,526
32301	Accomm. And Subs.Local travel	5,957	6,400	6,400	5,442	4,891	6,400	6,400
32305	Transport: Air and Sea fares	3,345	5,600	5,600	4,875	4,280	5,600	5,600
32399	Transport Other	1,054	3,600	1,609	1,534	2,579	3,375	3,375
32401	Accomm. And Subs.Intern. Travel	4,087	4,000	4,000	2,500	5,137	8,430	8,430
32402	Airfare International Travel	2,056	5,800	1,800	1,514	3,047	5,000	5,000
32806	Postage and Carrier	368	1,400	576	536	700	700	700
33001	Office Supplies	2,201	3,800	4,800	3,773	3,000	3,000	3,000
33002	Printing and Binding	-	2,000	300	115	2,000	2,000	2,000
33003	Computer Supplies	1,642	3,250	2,145	2,016	3,450	3,450	3,450
33399	Other Supplies, Materials and Equipment	-	-	-	-	800	800	800
34207	Board Expenses	8,855	10,000	10,000	5,317	10,000	10,000	10,000
34305	Professional and Consultancy	2,800	7,000	1,785	45	175,000	175,000	175,000
34704	Meetings and Conferences	3,520	5,500	8,077	5,377	8,000	8,000	8,000
35002	Overseas Training	-	-	-	-	995	995	995
35502	Advertising and Promotion	-	-	-	-	1,000	1,000	1,000
38099	Other Sundry Expenses	2,415	2,400	2,400	1,631	2,000	2,000	2,000
	Operating Costs	38,300	60,750	49,492	34,675	226,879	235,750	235,750
	TOTAL COSTS	254,641	406,225	394,967	249,843	559,559	588,276	588,276

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

62 Ministry of Health, Agriculture and Human Services

Code	National Epidemiology and Research Unit 130 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	208,782	262,140	262,140	221,287	263,349	283,802	283,802
31008	Civil Servants - NI Cost	10,060	11,548	11,548	9,884	12,007	12,360	12,360
31010	Civil Servants - NHI Cost	7,244	10,178	10,178	7,341	10,062	10,292	10,292
31501	Civil Servants - Allowances	19,455	23,304	23,304	13,463	21,980	21,980	21,980
31505	Staff Housing Allowances	14,340	14,340	14,340	14,340	14,220	14,220	14,220
31506	Staff Telephone Allowance	6,713	9,000	9,000	6,765	8,400	8,400	8,400
31507	Staff Transport Allowance	10,798	14,940	14,940	9,121	14,940	14,940	14,940
	Civil Servants Employment Costs	277,392	345,450	345,450	282,201	344,958	365,994	365,994
32301	Accomm. And Subs.Local travel	9,599	10,600	10,600	10,557	10,047	13,147	13,147
32305	Transport: Air and Sea fares	4,680	8,580	8,580	7,953	6,312	8,260	8,260
32399	Transport Other Cost	1,861	3,134	3,134	2,572	2,298	3,007	3,007
32401	Accomm. And Subs.Intern. Travel	9,037	10,700	10,600	8,058	5,180	8,500	8,500
32402	Airfare International Travel	6,640	6,400	2,120	1,130	2,438	4,000	4,000
33001	Office Supplies	248	1,500	1,000	998	1,500	1,500	1,500
33003	Computer Supplies	4,814	5,000	1,520	1,170	3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	1,060	3,500	7,500	7,499	6,500	6,500	6,500
33502	Promotions	-	-	-	-	24,500	4,500	4,500
33511	Port Charges Freight Handling Load	-	900	-	-	500	500	500
34403	Computer Software Licenses Fees	3,330	4,000	7,000	6,736	6,624	6,624	6,624
34704	Meetings and Conferences	6,021	10,000	15,000	14,193	15,500	15,500	15,500
35004	Continuing Medical Training	-	3,500	4,680	4,617	2,500	2,500	2,500
38099	Other Sundry Expenses	-	1,000	1,000	999	1,000	1,000	1,000
38016	Statistical Surveys	-	5000	-	-	5,000	5,000	5000
	Operating Costs	47,290	73,814	72,734	66,481	92,899	83,538	83,538
	TOTAL COSTS	324,682	419,264	418,184	348,681	437,857	449,532	449,532

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

63 House of Assembly

Code	Legislature 092 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	186,803	189,718	189,718	(102,439)	214,779	230,839	230,839
31003	Ministers Salaries	833,000	833,000	833,000	1,201,833	833,000	833,000	833,000
31004	Members Salaries	920,000	922,000	922,000	842,173	922,000	922,000	922,000
31005	Overtime on PE	9,982	9,197	9,197	7,221	9,197	9,197	9,197
31008	Civil Servants - NI Cost	8,325	8,330	8,330	5,068	9,083	9,083	9,083
31010	Civil Servants - NHI Cost	5,954	6,706	6,706	(2,488)	6,770	6,861	6,861
31011	Ministers - NI Cost	14,835	14,280	14,280	20,286	15,750	15,750	15,750
31012	Ministers - NHI Cost	23,112	34,890	34,890	30,696	27,330	27,330	27,330
31013	Members - NI Cost	16,629	26,520	26,520	13,156	29,492	29,492	29,492
31014	Members - NHI Cost	27,600	32,160	32,160	28,549	32,340	32,340	32,340
31501	Civil Servants - Allowances	4,454	4,788	4,788	21,365	4,788	4,788	4,788
31502	Ministers Allowances	240,000	330,000	330,000	229,820	114,000	114,000	114,000
31503	Members Allowances	-	150,000	150,000	124,180	150,000	150,000	150,000
31506	Staff Telephone Allowance	4,200	4,200	4,200	9,200	4,200	4,200	4,200
31507	Staff Transportation Allowance	4,980	4,980	4,980	7,932	4,980	4,980	4,980
	Civil Servants Employment Costs	2,299,874	2,570,769	2,570,769	2,436,551	2,377,709	2,393,860	2,393,860
31101	Wages	14,669	17,373	17,373	15,327	17,373	17,373	17,373
31105	Wages - NI Cost	719	806	806	712	806	806	806
31108	Wages - NHI Cost	469	550	550	464	550	550	550
	Waged Staff Employment Costs	15,858	18,729	18,729	16,503	18,729	18,729	18,729
32301	Accomm. And Subs.Local travel	42,762	48,500	51,920	51,460	37,065	48,500	48,500
32305	Transport: Air and Sea fares	45,475	40,000	64,000	68,143	30,569	40,000	40,000
32399	Transport Other	135,545	141,823	127,023	124,583	27,008	35,341	35,341
32401	Accomm. And Subs.Intern. Travel	39,595	40,000	48,500	48,150	24,376	40,000	40,000
32402	Airfare International Travel	22,744	25,000	35,000	34,818	15,235	25,000	25,000
32601	Electricity Charges	41,068	48,000	14,897	14,897	38,448	38,448	38,448
32803	Communication Expenses	9,784	8,400	16,600	16,425	8,400	8,400	8,400
32806	Postage and Courier	3,990	7,400	6,150	5,670	7,400	7,400	7,400
33001	Office Supplies	9,721	10,000	10,000	8,923	10,000	10,000	10,000
33002	Printing and Binding	909	2,677	2,677	2,548	2,677	2,677	2,677
33003	Computer Supplies	3,839	4,000	4,000	3,640	4,000	4,000	4,000
33004	Office Cleaning	4,445	4,000	2,000	1,623	4,000	4,000	4,000
33399	Other Supplies Mat. & Equipment	10,673	8,000	6,000	5,675	8,000	8,000	8,000
33516	Pest Control Services	620	2,500	300	280	2,500	2,500	2,500
33802	Cleaning Material	-	-	-	-	-	-	-
34002	Rental of Buildings (Premier's Residence)	68,900	68,900	63,600	63,600	68,900	68,900	68,900
34704	Meetings and Conferences	19,284	140,000	109,950	108,974	150,421	40,000	40,000
35707	Contributions to Regional Institutions	20,223	20,300	20,300	20,287	20,300	20,300	20,300
38022	Visual Services	8,090	10,600	10,600	10,372	10,600	10,600	10,600
38023	Catering Services	59,725	49,200	70,783	68,370	61,200	61,200	61,200
38099	Other Sundry Expenses	37,472	8,009	23,009	23,001	12,009	12,009	12,009
	Operating Costs	584,864	687,309	687,309	681,439	543,108	487,275	487,275
	TOTAL COSTS	2,900,596	3,276,807	3,276,807	3,134,493	2,939,547	2,899,864	2,899,864

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

64 Office of the Premier, Local Government and Community Affairs

Code	Office of the Premier, Local Government and Community Affairs 133 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	448,937	622,066	683,618	508,202	634,883	668,743	668,743
31005	Overtime on PE	33,778	20,000	48,448	40,996	20,000	20,000	20,000
31008	Civil Servants - NI Cost	13,238	25,622	25,622	16,123	23,743	26,107	26,107
31010	Civil Servants - NHI Cost	10,854	18,726	18,726	13,386	20,241	20,062	20,062
31501	Civil Servants - Allowances	17,063	25,885	35,885	25,774	34,404	34,404	34,404
31505	Housing Allowance	-	-	-	7,137	24,000	24,000	24,000
31506	Telephone Allowance	5,000	7,200	7,200	-	8,400	8,400	8,400
31507	Transport Allowance	-	9,420	9,420	2,035	-	-	-
	Civil Servants Employment Costs	528,869	728,919	828,919	613,654	765,671	801,716	801,716
31101	Wages	14,662	23,905	23,905	14,381	23,905	23,905	23,905
31105	Wages - NI Cost	674	1,068	1,068	661	1,068	1,068	1,068
31108	Wages - NHI Cost	440	708	708	431	708	708	708
	Waged Staff Employment Costs	15,777	25,681	25,681	15,474	25,681	25,681	25,681
32301	Accomm. And Subs.Local travel	45,196	39,600	53,600	50,626	30,263	39,600	39,600
32303	Minister's Local Travel	18,598	26,160	26,160	12,353	19,992	26,160	26,160
32305	Transport: Air and Sea fares	24,375	20,160	25,160	19,469	15,407	20,160	20,160
32399	Transport: Other	18,766	30,624	30,624	29,070	23,403	30,624	30,624
32401	Accomm. And Subs.Intern. Travel	49,983	43,000	56,000	43,475	26,205	43,000	43,000
32402	Airfare International Travel	32,685	28,300	53,900	51,756	17,246	28,300	28,300
32403	Minister's Airfare	33,162	25,000	35,000	34,592	15,235	25,000	25,000
32404	Minister's Travel Allowance	31,950	33,000	33,000	11,500	20,111	33,000	33,000
32601	Electricity Charge	67,660	74,000	57,300	63,627	68,352	68,352	68,352
32602	Water Charge	3,202	10,800	10,800	1,525	10,800	10,800	10,800
32803	Communication Expenses	18,330	24,127	24,127	23,381	24,127	24,127	24,127
32806	Postage and Courier	855	2,100	2,100	1,780	2,100	2,100	2,100
33001	Office Supplies	8,248	10,000	10,000	9,382	10,000	10,000	10,000
33002	Printing and Binding	1,799	3,000	4,000	2,770	3,000	3,000	3,000
33003	Computer Supplies	678	7,000	14,000	10,994	7,000	7,000	7,000
33399	Other Supplies Mat. & Equipment	42,274	11,000	13,570	13,189	11,000	11,000	11,000
33536	Foreign Affairs Secretariat	9,130	65,000	2,430	930	37,000	37,000	37,000
33599	Other Operating Expenses (London Off.)	105,970	108,500	109,725	109,724	108,500	108,500	108,500
33718	Repair of Office Equipment	-	1,500	1,500	1,220	1,500	1,500	1,500
33719	Repairs and Servicing of Vehicles	1,691	6,000	6,000	5,073	6,000	6,000	6,000
34201	Awards and Prizes	289	-	-	-	-	-	-
34207	Board Expenses	27,197	16,000	26,000	17,182	16,000	16,000	16,000
34228	House Expenses	26,703	38,000	23,000	18,955	28,000	28,000	28,000
34231	Protocol Office Expenses	42,055	40,347	49,347	48,678	40,347	40,347	40,347
34251	Community Enhancement Programme	105,308	144,848	389,848	387,020	458,848	64,848	64,848
34252	Recovery Board Activities	7,114	40,000	15,000	3,005	-	-	-
34305	Professional and Consultancy	63,736	560,000	192,500	41,700	200,000	43,200	43,200
34701	Local Hosting and Entertainment	66,795	82,000	172,000	148,860	140,000	140,000	140,000
34702	National Celebrations	148,932	100,200	125,200	114,489	96,000	96,000	96,000
34703	Intern. Hosting and Entertainment	230	10,000	-	-	10,000	10,000	10,000
34704	Meetings and Conferences	24,611	20,000	20,000	16,842	20,000	20,000	20,000
35001	Local Training	-	4,000	4,000	4,000	4,000	4,000	4,000
35002	Overseas Training	2,712	5,000	5,000	2,960	5,000	5,000	5,000
35503	Public Relations	4,900	10,000	15,000	14,925	20,000	10,000	10,000
35707	Contributions Regional Inst.	35,074	35,000	35,000	35,067	35,000	35,000	35,000
35725	Contributions to Local Organisations	37,849	20,000	38,000	36,128	20,000	20,000	20,000
36099	Other Social Welfare	-	-	-	-	-	-	-
38099	Other Sundry Expenses	6,999	8,000	26,775	23,934	8,000	8,000	8,000
	Operating Costs	1,115,056	1,702,266	1,705,666	1,410,182	1,558,436	1,075,618	1,075,618
	TOTAL COSTS	1,659,703	2,456,866	2,560,266	2,039,309	2,349,788	1,903,016	1,903,016

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

64 Office of the Premier, Local Government and Community Affairs

Code	District Administration - North Caicos 003 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	84,562	87,003	87,003	87,402	87,003	89,524	89,524
31008	Civil Servants - NI Cost	3,801	3,432	3,432	3,934	3,192	3,481	3,481
31010	Civil Servants - NHI Cost	2,537	2,664	2,664	2,619	2,520	2,740	2,740
31501	Civil Servants - Allowances	-	-	-	3,362	-	-	-
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	Civil Servants Employment Costs	92,700	94,899	94,899	99,116	94,515	97,545	97,545
32301	Accomm. And Subs.Local travel	6,498	5,400	5,400	3,452	4,127	5,400	5,400
32305	Transport: Air and Sea fares	3,029	4,850	4,850	3,259	3,706	4,850	4,850
32399	Transport: Other	272	1,200	1,200	1,199	917	1,200	1,200
32601	Electricity Charge	9,705	10,000	10,000	7,426	10,680	10,680	10,680
32602	Water Charges	1,150	1,000	1,000	1,000	1,000	1,000	1,000
32803	Communication Expenses	1,177	6,000	6,000	369	6,000	6,000	6,000
33001	Office Supplies	1,864	2,673	1,273	1,272	2,673	2,673	2,673
33003	Computer Supplies	650	1,500	1,500	1,499	1,500	1,500	1,500
33004	Office Cleaning	500	1,000	1,000	894	1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	3,205	1,500	1,500	1,500	1,500	1,500	1,500
33704	Maint. Fixed Assets Schools Build.	7,610	16,165	10,165	10,165	16,165	16,165	16,165
33707	Maint. Fixed Assets Other Building	13,998	18,000	11,000	11,000	18,000	18,000	18,000
33713	Maintenance of Roads and Drains	5,749	10,000	4,000	4,000	10,000	10,000	10,000
33726	Upkeep Cemetery	8,496	10,000	10,000	9,995	10,000	10,000	10,000
33745	Street Cleaning	59,950	48,000	63,000	63,000	48,000	48,000	48,000
33799	Other Maintenance Services	9,475	6,000	6,000	6,000	9,000	9,000	9,000
34201	Awards and Prizes	-	1,500	1,500	1,500	1,500	1,500	1,500
34207	Board Expenses	4,633	10,000	10,000	9,883	10,000	10,000	10,000
34704	Meetings and Conferences	3,496	1,462	1,462	1,462	1,462	1,462	1,462
36004	Disaster Assistance and Mngment.	750	1,200	1,200	1,200	1,200	1,200	1,200
38099	Other Sundry Expenses	4,500	6,500	8,500	8,491	6,500	6,500	6,500
	Operating Costs	146,706	163,950	160,550	148,565	164,930	167,630	167,630
	TOTAL COSTS	239,407	258,849	255,449	247,681	259,445	265,175	265,175

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

64 Office of the Premier, Local Government and Community Affairs

Code	District Administration - South Caicos 137 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	77,797	80,002	80,002	80,001	80,002	80,965	80,965
31008	Civil Servants - NI Cost	3,202	3,052	3,052	3,444	3,192	3,228	3,228
31010	Civil Servants - NHI Cost	2,366	2,421	2,421	2,494	2,520	2,551	2,551
31501	Civil Servants - Allowances	2,280	2,280	2,280	14,550	2,880	2,880	2,880
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	Civil Servants Employment Costs	87,445	89,555	89,555	102,289	90,394	91,424	91,424
31101	Wages	-	-	-	-	-	-	-
31105	Wages - NI Cost	-	-	-	-	-	-	-
31108	Wages - NHI Cost	-	-	-	-	-	-	-
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel	6,527	5,400	5,400	4,984	4,127	5,400	5,400
32305	Transport: Air and Sea fares	5,750	4,770	4,770	3,980	3,645	4,770	4,770
32399	Transport: Other	5,991	6,000	9,300	9,210	2,445	3,200	3,200
32401	Accomm. And Subs.Intern. Travel	2,250	2,800	2,600	2,450	1,706	2,800	2,800
32402	Airfare International Travel	958	1,200	600	560	731	1,200	1,200
32499	Other Cost on International Travel	285	600	300	285	366	600	600
32601	Electricity Charge	3,767	10,000	10,000	4,280	10,680	10,680	10,680
32602	Water Charge	1,100	1,200	1,200	1,144	1,200	1,200	1,200
32803	Communication Expenses	1,177	4,800	4,800	369	4,800	4,800	4,800
32806	Postage and Courier	315	600	300	300	600	600	600
33001	Office Supplies	684	1,100	1,100	1,100	1,459	1,459	1,459
33003	Computer Supplies	2,427	2,450	2,450	2,246	2,450	2,450	2,450
33004	Office Cleaning	1,495	1,600	1,600	1,600	1,600	1,600	1,600
33399	Other Supplies Mat. & Equipment	1,445	1,699	1,699	1,690	1,699	1,699	1,699
33704	Maint. Fixed Assets Schools Build.	9,915	10,000	2,100	1,953	8,000	8,000	8,000
33707	Maint. Fixed Assets Other Building	14,277	20,000	15,000	14,998	14,000	14,000	14,000
33713	Maintenance of Roads and Drains	18,650	25,000	25,000	25,000	25,000	25,000	25,000
33726	Upkeep cemetery	8,000	8,000	5,600	5,600	8,000	8,000	8,000
33745	Street Cleaning	69,650	50,000	57,700	57,550	60,000	60,000	60,000
33799	Other Maintenance Services	11,028	20,000	26,500	26,494	20,000	20,000	20,000
34201	Awards and Prizes	958	1,800	1,800	1,335	1,800	1,800	1,800
34207	Board Expenses	8,596	10,000	10,000	9,929	10,000	10,000	10,000
34702	National Celebrations	4,940	5,000	5,000	4,720	5,000	5,000	5,000
34704	Meetings and Conferences	1,600	1,600	1,600	1,600	1,600	1,600	1,600
35001	Local Training	565	1,500	1,500	1,500	1,500	1,500	1,500
35002	Overseas Training		900	100		500	500	500
36004	Disaster Assistance and Management	4,982	5,000	5,000	5,000	5,000	5,000	5,000
38099	Other Sundry Expenses	4,891	2,400	2,400	2,374	2,400	2,400	2,400
	Operating Costs	192,222	205,419	205,419	192,251	200,309	205,258	205,258
	TOTAL COSTS	279,667	294,974	294,974	294,540	290,703	296,682	296,682

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

64 Office of the Premier, Local Government and Community Affairs

Code	District Administration - Middle Caicos 138 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	67,260	69,793	69,793	69,492	69,793	71,802	71,802
31008	Civil Servants - NI Cost	2,949	2,739	2,739	2,993	2,689	2,767	2,767
31010	Civil Servants - NHI Cost	2,018	2,148	2,148	2,043	2,102	2,208	2,208
31506	Staff Telephone Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
31507	Staff Transport Allowance	-	-	-	923	1,000	1,000	1,000
	Civil Servants Employment Costs	74,028	76,480	76,480	77,252	77,384	79,577	79,577
32301	Accomm. And Subs.Local travel	7,462	6,150	6,150	5,984	4,700	6,150	6,150
32305	Transport: Air and Sea fares	2,411	2,500	2,500	2,274	1,911	2,500	2,500
32399	Transport Other Cost	1,408	1,000	1,550	974	764	1,000	1,000
32401	Accomm. And Subs.Intern. Travel	-	2,500	2,500	2,450	1,524	2,500	2,500
32402	Airfare International Travel	-	700	400	369	427	700	700
32601	Electricity Charge	433	4,000	1,000	633	4,272	4,272	4,272
32602	Water Charge	-	600	600	500	600	600	600
32803	Communication Expenses	-	2,400	400	355	2,400	2,400	2,400
32806	Postage and Courier	-	300	50		300	300	300
33001	Office Supplies	929	1,500	1,500	1,490	1,500	1,500	1,500
33003	Computer Supplies	1,500	2,200	800	700	2,200	2,200	2,200
33004	Office Cleaning	-	200	200	200	200	200	200
33399	Other Supplies Mat. & Equipment	1,205	2,160	2,160	953	2,160	2,160	2,160
33704	Maint. Fixed Assets Schools Build.	2,394	3,000	1,500	1,350	3,000	3,000	3,000
33707	Maint. Fixed Assets Other Building	7,670	6,000	8,850	6,350	6,000	6,000	6,000
33713	Maintenance of Roads and Drains	1,400	2,500	1,600	1,500	2,500	2,500	2,500
33726	Upkeep Cemetery	3,525	4,000	4,000	3,800	4,000	4,000	4,000
33745	Street Cleaning	36,720	24,876	30,876	29,450	28,876	24,876	24,876
33799	Other Maintenance Services	7,100	17,000	17,000	14,244	18,100	17,000	17,000
34201	Awards and Prizes		700	700	637	700	700	700
34207	Board Expenses	2,850	10,000	6,000	3,500	5,000	10,000	10,000
34702	National Celebrations	400	500	500	320	500	500	500
34704	Meetings and Conferences	3,711	2,000	3,400	2,393	2,000	2,000	2,000
35001	Local Training	-	500	50		500	500	500
35002	Overseas Training	-	500	500	305	500	500	500
36004	Disaster Assistance Management	-	1,800	1,800	1,721	1,800	1,800	1,800
38099	Other Sundry Expenses	4,668	2,254	5,254	4,551	2,254	2,254	2,254
	Operating Costs	85,785	101,840	101,840	87,004	98,687	102,112	102,112
	TOTAL COSTS	159,813	178,320	178,320	164,256	176,071	181,689	181,689

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

64 Office of the Premier, Local Government and Community Affairs

Code	District Administration - Salt Cay 139 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries	83,619	87,003	87,003	87,474	87,003	89,534	89,534
31008	Civil Servants - NI Cost	3,852	3,519	3,519	3,971	3,160	3,568	3,568
31010	Civil Servants - NHI Cost	2,537	2,729	2,729	2,595	2,729	2,805	2,805
31501	Civil Servants - Allowances	960	1,960	1,960	960	1,960	1,960	1,960
31506	Staff Telephone Allowance	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Civil Servants Employment Costs	93,969	98,211	98,211	97,999	97,852	100,867	100,867
32301	Accomm. And Subs.Local travel	8,340	7,000	8,000	7,865	5,350	7,000	7,000
32305	Transport: Air and Sea fares	465	3,000	3,000	7,975	2,293	3,000	3,000
32399	Transport Other Cost	-	1,000	1,000	1,000	764	1,000	1,000
32601	Electricity Charge	1,744	6,000	2,000	275	6,408	6,408	6,408
32602	Water Charge	-	480	480	-	480	480	480
32803	Communication Expenses	1,178	3,000	3,000	1,829	3,000	3,000	3,000
33001	Office Supplies	568	1,000	1,000	731	1,000	1,000	1,000
33003	Computer Supplies	125	1,500	1,500	1,500	1,500	1,500	1,500
33399	Other Supplies Mat. & Equipment	-	1,404	5,404	655	1,404	1,404	1,404
33704	Maint. Fixed Assets Schools Build.	-	5,344	5,344	5,300	5,344	5,344	5,344
33707	Maint. Fixed Assets Other Building	4,500	5,000	5,000	2,000	5,000	5,000	5,000
33713	Maintenance of Roads and Drains	4,000	4,250	4,250	4,200	4,250	4,250	4,250
33726	Upkeep Cemetery	4,800	1,800	1,800	1,800	2,159	2,159	2,159
33745	Street Cleaning	15,000	13,000	13,000	11,445	13,000	13,000	13,000
33799	Other Maintenance Services	8,350	20,000	20,000	18,600	20,000	20,000	20,000
34201	Awards and Prizes	95	400	-	-	400	400	400
34207	Board Expenses	6,020	6,200	6,200	5,537	6,200	6,200	6,200
34704	Meetings and Conferences	-	600	-	-	600	600	600
36004	Disaster Assistance Management	750	1,500	1,500	1,396	1,500	1,500	1,500
38099	Other Sundry Expenses	1,046	1,200	1,200	1,165	1,200	1,200	1,200
	Operating Costs	56,981	83,678	83,678	73,273	81,851	84,445	84,445
	TOTAL COSTS	150,950	181,889	181,889	171,273	179,703	185,312	185,312

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

 65 *National Security Secretariat*

Code	National Security Secretariat 151 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					250,715	275,110	275,110
31008	Civil Servants - NI Cost					8,329	8,329	8,329
31010	Civil Servants - NHI Cost					9,576	9,576	9,576
31501	Civil Servants - Allowances					7,800	7,800	7,800
31505	Housing Allowance					48,000	48,000	48,000
31506	Staff Telephone Allowance					7,800	7,800	7,800
31507	Transport Allowance					7,740	7,740	7,740
						-	-	-
	Civil Servants Employment Costs	-	-	-	-	339,960	364,355	364,355
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel					9,171	12,000	12,000
32305	Transport: Air and Sea fares					9,171	12,000	12,000
32399	Transport Other					2,751	3,600	3,600
32401	Accomm. And Subs.Intern. Travel					14,992	24,600	24,600
32402	Airfare International Travel					10,238	16,800	16,800
32601	Electricity Charges					10,894	10,894	10,894
32803	Communication Expenses					4,200	4,200	4,200
33001	Office Supplies					7,200	7,200	7,200
33004	Office Cleaning					10,200	10,200	10,200
33399	Other Supplies Mat. & Equipment					12,000	12,000	12,000
34305	Professional and Consultancy					39,000	39,000	39,000
34701	Local Hosting and Entertainment					9,600	9,600	9,600
34704	Meetings and Conferences					9,600	9,600	9,600
38099	Other Sundry Expenses					11,910	11,910	11,910
	Operating Costs	-	-	-	-	160,926	183,604	183,604
	TOTAL COSTS	-	-	-	-	500,886	547,959	547,959

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Consolidated Fund Receipts and Payments for April 2020-March 2023

 65 *National Security Secretariat*

Code	Contingency Military Force 152 Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
		Audited Actuals	Original Estimate	Revised Estimate	Unaudited Actuals	Estimate	Forward Projection	Forward Projection
31001	Civil Servants - Salaries					247,258	274,050	274,050
31008	Civil Servants - NI Cost					12,457	12,457	12,457
31010	Civil Servants - NHI Cost					10,203	10,203	10,203
31501	Civil Servants - Allowances					44,400	44,400	44,400
31506	Staff Telephone Allowance					7,800	7,800	7,800
31507	Transport Allowance					13,860	13,860	13,860
	Civil Servants Employment Costs	-	-	-	-	335,978	362,770	362,770
	Waged Staff Employment Costs	-	-	-	-	-	-	-
32301	Accomm. And Subs.Local travel					4,585	6,000	6,000
32305	Transport: Air and Sea fares					4,585	6,000	6,000
32399	Transport Other					1,376	1,800	1,800
32601	Electricity Charges					6,408	6,408	6,408
32803	Communication Expenses					3,000	3,000	3,000
33001	Office Supplies					3,000	3,000	3,000
33004	Office Cleaning					4,800	4,800	4,800
33399	Other Supplies Mat. & Equipment					21,000	21,000	21,000
33801	Uniform and Protective Clothing					25,000	25,000	25,000
34704	Meetings and Conferences					3,000	3,000	3,000
35001	Local Training					21,000	21,000	21,000
38099	Other Sundry Expenses					16,630	16,630	16,630
	Operating Costs	-	-	-	-	114,384	117,638	117,638
	TOTAL COSTS	-	-	-	-	450,363	480,408	480,408

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2020-21

SECTION 4:

**DEPARTMENTAL
HUMAN RESOURCES BUDGETS**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Summary of Human Resources by Ministry and Administrative Units
April 2020- March 2021

	Ministries and Administrative Units	2019/2020		2020/2021	
		Human	Payroll Cost	Human	Payroll Cost
		Resources	Estimate	Resources	Estimate
01	Office of the Governor	30	1,487,755	29	1,478,945
03	Police	344	10,041,315	383	11,396,623
04	Attorney General's Chambers	62	2,862,705	62	2,875,473
05	Judiciary	36	1,673,004	36	1,693,515
16	Ministry of Immigration, Citizenship, Labour and Employment Services	167	5,176,106	186	5,793,763
54	Ministry of Finance, Trade & Investment	185	7,052,285	188	7,366,964
56	Office of the Deputy Governor	29	1,523,663	31	1,642,601
57	Ministry of Education, Youth, Culture, Social and Library Services	476	17,163,280	534	18,601,412
58	Office of The Director of Public Prosecutions	17	901,931	18	935,857
59	Ministry of Home Affairs, Public Utilities and Transportation	175	5,533,555	186	5,921,802
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	75	3,048,921	90	3,557,862
61	Ministry of Tourism and Environment	74	2,794,505	83	2,847,196
62	Ministry of Health, Agriculture and Human Services	230	8,174,934	230	8,135,742
63	House of Assembly	25	1,944,718	26	1,969,779
64	Office of the Premier, Local Government and Community Affairs	24	1,035,867	23	958,684
65	National Security Secretariat	0	-	10	497,973
	Established	1949	70,414,543	2115	75,674,191
01	Office of the Governor	7	90,200	7	90,200
03	Police	3	39,882	3	39,882
04	Attorney General's Chambers	2	31,262	2	31,974
16	Ministry of Immigration, Citizenship, Labour and Employment Services	0	-	0	-
54	Ministry of Finance, Trade & Investment	1	17,373	1	17,373
56	Office of the Deputy Governor	0	-	0	-
57	Ministry of Education, Youth, Culture, Social and Library Services	35	542,984	39	568,660
58	Office of The Director of Public Prosecutions	0	-	0	-
59	Ministry of Home Affairs, Public Utilities and Transportation	19	354,989	17	314,809
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	197	2,885,005	188	2,690,767
61	Ministry of Tourism and Environment	5	89,350	5	87,084
62	Ministry of Health, Agriculture and Human Services	47	717,163	48	742,626
63	House of Assembly	1	17,373	1	17,373
64	Office of the Premier, Local Government and Community Affairs	2	23,905	2	23,905
	Non-Established	319	4,809,485	313	4,624,653
	TOTAL	2268	75,224,028	2428	80,298,845

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

01 001	Office of the Governor Governor's Office	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Governor of the Turks and Caicos	1	153,750	1	153,750
	Executive Director	1	85,000	1	85,000
	Policy Support/Media and Civil Society Liaison Manager	1	59,553	1	59,553
	Media and Civil Society Liaison Officer	1	16,708		
	ADC to the Governor	1	27,583	1	27,583
	Administrative Officer	1	27,583	1	27,583
	Established	6	370,177	5	353,469
	Grounds Maintenance Worker	3	38,973	3	38,973
	Cook	1	17,374	1	17,374
	Relief Maid	1	6,013	1	6,013
	Cleaners	2	27,840	2	27,840
	Waged Staff	7	90,200	7	90,200
001	GOVERNOR'S OFFICE	13	460,377	12	443,669

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

01 85	Office of the Governor Electoral Office	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Supervisor of Elections	1	52,419	1	52,419
	Database Administrator	1	34,584	1	34,584
	Senior Administrative Officer	1	34,584	1	34,584
	Clerical Officer	1	17,374	1	17,374
	Established	4	138,961	4	138,961
085	ELECTORAL OFFICE	4	138,961	4	138,961

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

01 117	Office of the Governor National Audit Office	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Auditor General	1	95,325	1	95,325
	Deputy Auditor General (6 Months)	1	39,976	1	39,976
	Senior Financial Audit Manager	2	152,212	2	152,212
	Audit Manager (Certification)	1	61,931	1	61,931
	Audit and Administrative Manager	1	61,931	1	61,931
	Audit Principal - Financial	1	51,148	1	51,148
	Senior Auditor	1	45,684	1	45,684
	Auditor	2	71,628	2	71,628
	Administrative Officer	1	26,650	1	26,650
	Established	11	606,485	11	606,485
117	NATIONAL AUDIT OFFICE	11	606,485	11	606,485

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

01 118	Office of the Governor Office of the Chief Internal Auditor	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Internal Auditor	1	82,318	1	82,318
	Internal Audit Manager	1	44,664	1	59,553
	Senior Internal Auditor	3	114,749	3	125,050
	Internal Auditor (1@6months)	3	103,752	3	86,460
	Administrative Officer	1	26,650	1	26,650
	Established	9	372,133	9	380,031
118	OFFICE OF THE CHIEF INTERNAL AUDITOR	9	372,133	9	380,031

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

03 009	Police Police	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Police	1	128,125	1	128,125
	Deputy Commissioner	1	87,125	1	87,125
	Assistant Commissioner of Police	2	152,212	2	152,212
	Superintendents	4	191,072	4	203,667
	Assistant Superintendent	9	408,672	10	454,080
	Inspectors	25	999,068	24	968,625
	Sergeants	42	1,488,915	45	1,567,328
	Constables	190	4,716,080	210	5,490,470
	Human Resource Manager	1	52,419	1	52,419
	Chief Engineer - Air Services	1	52,419	1	52,419
	Police Pilot/Chief Police Pilot	2	106,497	2	106,497
	Operations Support Manager	1	52,419	1	52,419
	Finance Manager	1	52,419	1	52,419
	Aircraft Technician	1	29,541	1	29,541
	Network Administrator	1	25,061	1	41,205
	Mechanic (Police)	1	34,584	1	34,584
	Personal Secretary	1	27,583	1	27,583
	Administrative Assistant	2	44,741	10	221,861
	Network Technician	1	17,105	1	33,415
	District Constables	27	571,037	27	610,702
	Special Constables	25	659,306	33	885,011
	Finance Officer	1	34,584	1	34,584
	Administrative Officer	4	110,332	4	110,332
	Established	344	10,041,315	383	11,396,623
	Canteen Helper	1	13,294	1	13,294
	Janitor	2	26,588	2	26,588
	Waged Staff	3	39,882	3	39,882
009	POLICE	347	10,081,197	386	11,436,505

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

04 012	Attorney General's Chambers Attorney General's Chambers	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Attorney General	1	153,750	1	153,750
	Deputy Attorney General	1	106,395	1	106,395
	Principal Crown Counsel	3	257,070	3	257,070
	Senior Crown Counsel	4	254,776	4	254,776
	Crown Counsel	2	103,566	2	103,566
	Principal Legislative Drafter	1	91,635	1	91,635
	Director of Legal Affairs (9 Months)	1	25,574	1	38,361
	Commissioner of Lands	1	76,106	1	76,106
	Senior Legislative Drafter	2	137,966	2	137,966
	Legislative Systems Administrator	1	34,584	1	34,584
	Executive Administrator	1	33,415	1	33,415
	Senior Administrative Officer	2	70,377	2	70,377
	Administrative Assistant	3	68,418	3	66,676
	Established	23	1,413,632	23	1,424,677
	Waged Staff	0	-	0	-
012	ATTORNEY GENERAL'S CHAMBERS	23	1,413,632	23	1,424,677

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

04 026	Attorney General's Chambers Valuation Office	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Valuation Officer	1	68,983	1	68,983
	Deputy Chief Valuation Officer	2	104,838	2	104,838
	Senior Valuation Officer	2	85,280	2	85,280
	Established	5	259,101	5	259,101
026	VALUATION OFFICE	5	259,101	5	259,101

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

04 054	Attorney General's Chambers Survey & Mapping Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Survey and Mapping	1	61,931	1	61,931
	Deputy Director of Survey and Mapping	1	52,419	1	51,148
	Assistant Director (Survey)	1	42,640	1	42,640
	Assistant Director (Mapping/GIS)	1	42,640	1	41,205
	Senior District Surveyor	2	69,168	2	67,999
	District Surveyor	1	30,955	1	30,955
	Survey Technician	1	24,600	1	24,600
	Draughtsman	1	34,584	1	34,584
	Junior Draughtsman	1	22,806	1	21,935
	Administrative Assistant	1	22,806	1	22,806
	Clerical Assistant	1	18,788	1	18,071
	Established	12	423,337	12	417,874
	Survey Field Assistant	2	31,262	2	31,974
	Waged Staff	2	31,262	2	31,974
054	SURVEY AND MAPPING DEPARTMENT	14	454,599	14	449,848

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

04 066	Attorney General's Chambers Land Registry	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Land Registrar	1	64,411	1	64,411
	Deputy Registrar	1	52,419	1	52,419
	Assistant Registrar of Lands	1	42,640	1	42,640
	Land Registry Officer	4	109,399	4	109,399
	Assistant Land Registry Officer	2	45,612	2	45,612
	Senior Land Registration Officer	1	34,584	1	34,584
	Established	10	349,065	10	349,065
066	LAND REGISTRY	10	349,065	10	349,065

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

04 104	Attorney General's Chambers Crown Land Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Crown Land	1	59,553	1	59,553
	Deputy Director	2	103,566	2	103,566
	Assistant Director of Crown Land	1	42,640	1	42,640
	Land Administrator	1	35,973	1	35,973
	Senior Administrative Officer	1	33,415	1	33,415
	Senior Land Compliance Officer	1	33,415	1	33,415
	Land Administrative Assistant (EDP)	1	26,650	1	27,583
	Land Compliance Officer	1	22,806	1	22,806
	Administrative Assistant	1	22,806	1	21,935
	Clerical Assistant	2	36,746	2	43,870
	Established	12	417,570	12	424,756
104	CROWN LAND UNIT	12	417,570	12	424,756

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

05 013	Judicial Administration Judicial Administration	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Justice	1	164,000	1	164,000
	Supreme Court Judge	2	246,000	2	246,000
	Resident Magistrate	2	138,037	2	138,037
	Chief Magistrate	1	87,600	1	87,600
	Court Administrator	1	76,106	1	76,106
	Registrar of Supreme Court	1	76,106	1	76,106
	Senior Deputy Registrar	1	61,931	1	61,931
	Deputy Registrar	1	52,419	1	52,419
	Law Clerk	1	52,419	1	52,419
	Court Reporter	1	42,640	1	42,640
	Court Services Manager	1	42,640	1	42,640
	Assistant Registrar	1	34,584	1	34,584
	Listing Clerk	1	34,584	1	34,584
	Clerk of Courts I	1	34,584	1	34,584
	Bailiff	3	84,707	3	84,707
	Court Security Officer	1	24,723	1	24,723
	Supreme Court Clerk	4	112,290	4	112,290
	Assistant Clerk	5	136,049	5	137,915
	Administrative Assistant	3	68,931	3	68,931
	Clerk of Courts II	1	30,955	1	34,584
	Aide De Camp	1	19,988	1	26,650
	IT Technician	1	25,061	1	33,415
	Administrative Officer	1	26,650	1	26,650
	Established	36	1,673,004	36	1,693,515
013	JUDICIAL ADMINISTRATION	36	1,673,004	36	1,693,515

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 061	Ministry of Immigration, Citizenship, Labour and Employment Services Immigration Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Immigration	1	79,151	1	79,151
	Deputy Director of Immigration	1	61,931	1	64,411
	Assistant Director/Repatriation Manager	1	55,073	1	55,073
	Compliance and Enforcement Manager	1	51,148	1	42,640
	Assistant Director	1	42,640	1	42,640
	Intelligence Manager	1	30,904	1	41,205
	Assistant Compliance Enforcement Manager	1	30,904	1	41,205
	Senior Administrative Officer *PTH	1	41,000	1	41,000
	Compliance/Investigative Officer	1	30,955	0	-
	Assistant Compliance/Investigative Officer	1	19,988	0	-
	Senior Immigration Officer	13	448,423	14	481,826
	Immigration Officer	46	1,267,885	56	1,532,640
	Assistant Immigration Officer	9	202,643	9	202,683
	Established	78	2,362,644	87	2,624,474
061	IMMIGRATION DEPARTMENT	78	2,362,644	87	2,624,474

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 062	Ministry of Immigration, Citizenship, Labour and Employment Services Employment Services Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Labour	1	79,151	1	79,151
	Deputy Labour Commissioner	1	52,419	1	52,419
	Assistant Commissioner of Labour	1	42,640	1	42,640
	Finance Officer	1	34,584	1	34,584
	Work Permit Board Administrator	1	34,584	1	34,584
	Senior Employment Officer	1	34,584	1	34,584
	Senior Labour Inspector	1	34,584	3	123,615
	Research & Planning Officer	1	25,061	1	33,415
	Senior Administrative Officer	1	33,415	1	33,415
	Senior Case Worker Supervisor	3	93,060	3	101,414
	Administrative Officer (Corporate Caseworker)	3	82,749	3	82,749
	Caseworker	3	65,596	3	68,459
	Labour Inspector	9	218,798	9	246,381
	Data Input Officers	4	75,840	4	66,828
	Administrative Assistant	5	116,326	5	115,455
	Clerical Assistant	3	51,455	3	51,455
	Established	39	1,074,847	41	1,201,148
062	EMPLOYMENT SERVICES DEPARTMENT	39	1,074,847	41	1,201,148

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 073	Ministry of Immigration, Citizenship, Labour and Employment Services Registration & Citizenship	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Registration and Citizenship	1	76,106	1	76,106
	Registrar General	1	55,073	1	55,073
	Manager Registration and Citizenship (TCI Commission)	1	38,361	1	51,148
	Registrar	2	83,845	2	83,845
	Citizenship Caseworker	9	244,515	9	244,515
	Senior Citizenship Caseworker Supervisor	1	34,584	1	34,584
	Compliance Investigative Officer	0	-	1	33,415
	Research Officer	1	27,583	1	27,583
	Administrative Officer	1	27,583	1	27,583
	Administrative Assistant	1	22,806	1	22,806
	Data Processor	1	22,806	1	22,806
	Assistant Compliance Investigative Officer	0	-	1	26,650
	Established	19	633,262	21	706,114
073	REGISTRATION & CITIZENSHIP	19	633,262	21	706,114

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 087	Ministry of Immigration, Citizenship, Labour and Employment Services Labour Tribunal	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Administrative Officer	1	30,955	1	30,955
	Tribunal Officer	1	29,541	1	29,541
	Tribunal Secretary	1	27,583	1	27,583
	Administrative Assistant	1	22,806	1	22,806
	Clerical Assistant	1	17,374	1	17,374
	Established	5	128,259	5	128,259
087	LABOUR TRIBUNAL	5	128,259	5	128,259

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 096	Ministry of Immigration, Citizenship, Labour and Employment Services	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	101,042	1	95,325
	Deputy Secretary	2	170,000	2	170,000
	Head of Secretariat	1	47,457	1	47,457
	Executive Administrator	1	41,000	1	41,000
	Senior Administrative Officer	1	34,584	1	34,584
	Clerical Assistant	1	16,708	1	16,708
	Administrative Officer	1	27,583	1	26,650
	Established	8	438,374	8	431,724
096	MINISTRY OF IMMIGRATION, CITIZENSHIP, LABOUR AND EMPLOYMENT SERVICES	8	438,374	8	431,724

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 131	Ministry of Immigration, Citizenship, Labour and Employment Services Coastal Radar Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Radar Operations Supervisor*PTH	1	71,750	1	71,750
	Radar Operator	6	169,414	12	328,381
	Established	7	241,164	13	400,131
131	COASTAL RADAR UNIT	7	241,164	13	400,131

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

16 140	Ministry of Immigration, Citizenship, Labour and Employment Services Customer Service Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Customer Service Manager	1	52,419	1	52,419
	Customer Service Supervisor	1	42,640	1	41,205
	Customer Service Clerk	9	202,498	9	208,289
	Established	11	297,557	11	301,913
140	CUSTOMER SERVICE DEPARTMENT	11	297,557	11	301,913

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 017	Ministry of Finance, Trade & Investment Budget Office	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Budget Director	1	82,318	1	82,318
	Deputy Budget Director	1	59,553	1	59,553
	Senior Budget Analyst	1	52,419	1	51,148
	Budget Analyst	1	33,415	1	33,415
	Established	4	227,705	4	226,434
017	BUDGET DEPARTMENT	4	227,705	4	226,434

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 018	Ministry of Finance, Trade & Investment Strategic Policy and Planning Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director SPPD	1	76,106	1	76,106
	Deputy Director SPPD	1	44,665	1	59,553
	Policy Analyst	1	52,419	1	52,419
	Project Manager	1	38,361	1	51,148
	Project Economist	1	35,793	1	34,584
	Established	5	247,344	5	273,810
018	STRATEGIC POLICY AND PLANNING DEPARTMENT	5	247,344	5	273,810

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 019	Ministry of Finance, Trade & Investment Customs Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Collector of Customs	1	76,106	1	76,106
	Deputy Collector of Customs	3	168,526	3	183,414
	Assistant Collector of Customs	4	170,560	4	170,560
	Director of Compliance	1	41,205	1	41,205
	Asycuda World Customer Service Manager	1	34,584	1	34,584
	Training Manager Customs	1	33,415	1	33,415
	Senior Customs Officer	12	413,831	12	413,839
	Customs Officer	33	905,567	33	877,984
	Canine Officers (1@9mths)	2	53,300	2	46,638
	Assistant Customs Officer	11	249,126	11	292,166
	Administrative Officer	1	27,583	1	26,650
	Established	70	2,173,803	70	2,196,561
	Maintenance Assistant	1	17,373	1	17,373
	Waged Staff	1	17,373	1	17,373
019	CUSTOMS DEPARTMENT	71	2,191,176	71	2,213,934

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 021	Ministry of Finance, Trade & Investment Accountant General Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Accountant General	1	73,185	1	73,185
	Deputy Accountant General	2	123,862	2	123,862
	Assistant Accountant General	1	53,731	1	53,731
	Financial Manager (2@8MTHS)	9	443,655	11	536,155
	Application Support Officer	1	52,419	0	-
	Senior Finance Officer	8	344,338	8	338,374
	Finance Officer	2	70,377	2	67,999
	Accounts Officer	8	219,731	8	218,798
	Cashier	5	111,417	5	111,417
	Administrative Officer	1	27,583	1	27,583
	Established	38	1,520,298	39	1,551,104
021	ACCOUNTANT GENERAL DEPARTMENT	38	1,520,298	39	1,551,104

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 025	Ministry of Finance, Trade & Investment Revenue Control Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Commissioner of Revenues	1	73,185	1	73,185
	Deputy Commissioner of Revenues	1	61,931	1	61,931
	Assistant Commissioner of Revenues	2	104,838	2	104,838
	Senior Tax Officer	9	383,760	9	383,760
	Tax Officer	10	347,129	10	347,129
	Administrative Officer	1	26,650	1	26,650
	Data Processor	1	16,708	1	16,708
	Established	25	1,014,201	25	1,014,201
025	REVENUE CONTROL UNIT	25	1,014,201	25	1,014,201

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

54 093	Ministry of Finance, Trade & Investment Central Information Technology Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director IT	1	82,318	1	82,318
	Asycuda System Administrator*PTH	1	61,500	1	61,500
	Deputy Director IT	1	44,665	1	59,553
	Manager CITU Data Centre	1	55,863	1	59,553
	Application Support Officer	0	-	1	52,419
	Sr. Systems Administrator	1	45,685	1	45,685
	Sr. Business Analyst	1	44,137	1	44,137
	Database Administrator	1	42,640	1	42,640
	ICT Engineer	1	42,640	1	42,640
	Senior Hardware Engineer	1	42,640	1	42,640
	Network /Wiring Specialist	1	42,640	1	41,205
	Jr. Hardware Engineer	1	34,584	1	34,584
	Jr. Network Engineer	1	33,415	1	33,415
	Jr. Hardware Technician	2	71,628	2	71,628
	Established	14	644,354	15	713,917
093	CENTRAL INFORMATION TECHNOLOGY UNIT	14	644,354	15	713,917

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 105	Ministry of Finance, Trade & Investment Department of Trade, Industry and Consumer Affairs	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Trade	1	61,931	1	64,411
	Senior Trade Officer	1	20,603	1	41,205
	Consumer Officer	1	16,708	1	33,415
	Established	3.00	99,241	3	139,031
105	DEPARTMENT OF TRADE, INDUSTRY AND CONSUMER AFFAIRS	3.00	99,241	3	139,031

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 111	Ministry of Finance, Trade & Investment Ministry of Finance, Trade & Investment	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	95,325
	Deputy Secretary	2	170,000	2	170,000
	Crown Counsel (9mths)	1	38,361	1	38,361
	Head of Secretariat	1	47,458	1	47,458
	Finance Manager (2@9mths)	2	51,148	2	76,722
	Finance Officer	1	34,584	1	34,584
	Administrative Officer	2	55,166	2	55,166
	Established	10	492,041	10	517,615
111	MINISTRY OF FINANCE, TRADE & INVESTMENT	10	492,041	10	517,615

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

54 120	Ministry of Finance, Trade & Investment Exchange of Information Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director - EOI	1	76,106	1	76,106
	Deputy Director-EOI	1	29,777	1	59,553
	Exchange of Information Officer	2	77,993	0	-
	Compliance Officer	0	-	2	82,410
	Administrative Officer	1	27,583	1	27,583
	Established	5	211,459	5	245,652
120	EXCHANGE OF INFORMATION UNIT	5	211,459	5	245,652

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

054 141	Ministry of Finance, Trade & Investment Statistics Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Statistician	1	76,106	1	76,106
	Deputy Chief Statistician	1	61,931	1	61,931
	Statistical Manager	1	30,904	1	51,148
	Senior Statistician	0	-	2	82,410
	Statistician	4	139,585	3	103,792
	Statistical Technician	4	113,315	4	113,253
	Established	11	421,841	12	488,640
141	STATISTICS DEPARTMENT	11	421,841	12	488,640

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

56 002	Office of the Deputy Governor Human Resource Directorate	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Human Resource Management	1	95,325	1	95,325
	Human Resources Manager	1	61,931	1	61,931
	Senior Human Resource Officer	1	38,361	1	51,148
	Compliance Manager	1	25,574	1	51,148
	Human Resources Officer	5	213,200	5	211,765
	Senior Administrative Officer	0	-	1	33,415
	Clerical Assistant	1	17,374	1	17,374
	Established	10	451,764	11	522,104
002	HUMAN RESOURCE DIRECTORATE	10	451,764	11	522,104

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

56 005	Office of the Deputy Governor Public Service Commission	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Senior Administrative Officer	1	37,044	1	35,793
	Established	1	37,044	1	35,793
005	PUBLIC SERVICE COMMISSION	1	37,044	1	35,793

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

56 006	Office of the Deputy Governor Training Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Human Resource Training Manager	1	55,073	1	55,073
	Training Officer	1	42,640	1	42,640
	Administrative Officer	1	29,541	2	56,191
	Administrative Assistant	1	22,806	0	-
	Established	4	150,060	4	153,904
006	TRAINING UNIT	4	150,060	4	153,904

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

56 007	Office of the Deputy Governor Staff on Study Leave	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Unallocated Staff	0	181,344	0	171,564
	Established	-	181,344	-	171,564
007	STAFF ON STUDY LEAVE	-	186,565	-	171,564

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

56 090	Office of the Deputy Governor Office of the Deputy Governor	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Deputy Governor	1	128,125	1	128,125
	Executive Director (10 Months)	1	85,000	1	70,833
	Director - Business Transformation (9 Months)	0	-	1	54,889
	Director - Contracts and Procurement	1	82,318	1	82,318
	Deputy Director - Contracts and Procurement	1	44,665	1	59,553
	Senior Press Officer	1	45,684	1	45,684
	Senior Procurement Officer	1	42,640	1	42,640
	Executive Administrator	1	41,000	1	41,000
	Procurement and Risk Officer	2	67,999	2	69,168
	Technical Officer	1	27,583	1	27,583
	Administrative Officer	2	55,166	2	55,166
	Established	12	620,180	13	676,959
090	OFFICE OF THE DEPUTY GOVERNOR	12	620,180	13	676,959

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

56 091	Office of the Deputy Governor Cabinet Secretariat	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Clerk to Cabinet	1	53,731	1	53,731
	Administrative Officer	1	29,541	1	28,546
	Established	2	83,272	2	82,277
091	CABINET SECRETARIAT	2	83,272	2	82,277

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 033	Ministry of Education, Youth, Culture, Social and Library Services Education	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	95,325
	Deputy Secretary	1	85,000	1	85,000
	Chief Inspector (10 Months)	1	44,665	1	49,628
	Education Planner	1	51,148	1	52,419
	Vocational Transformational Manager	1	25,574	1	51,148
	Head of Secretariat	1	47,457	1	42,640
	Scholarship Secretariat Manager	1	42,640	1	42,640
	Assistant Education Planner	1	42,640	1	41,205
	Senior Network Engineer	1	42,640	1	42,640
	Monitoring and Evaluation Officer	1	20,603	1	41,205
	Executive Administrator (PTH)	1	41,000	1	41,000
	Scholarship Officer	2	67,999	2	66,830
	Administrative Officer	1	29,541	1	29,541
	Administrative Assistant	1	22,806	1	21,935
	Established	15	659,036	15	703,155
033	EDUCATION	15	659,036	15	703,155

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 034	Ministry of Education, Youth, Culture, Social and Library Services Education Department - Zone 1	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal, Primary School	3	143,112	3	143,112
	Vice-Principal, Primary School	3	131,395	3	131,395
	Graduate Teacher	31	1,128,720	33	1,195,570
	Guidance Counsellor (1@8mths)	1	36,552	2	60,502
	Trained Teacher	18	586,526	16	520,814
	Teaching Assistant	2	54,233	2	53,300
	School Warden	2	46,668	2	45,387
	Clerical Assistant	3	52,122	3	52,121
	Established	63	2,179,327	64	2,202,201
	Grounds Maintenance Worker	4	56,467	4	56,467
	Waged Staff	4	56,467	4	56,467
034	EDUCATION DEPARTMENT - ZONE 1	67	2,235,794	68	2,258,668

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 036	Ministry of Education, Youth, Culture, Social and Library Services Education Administration - Zone 1 & 2	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Education	1	76,106	1	76,106
	Deputy Director of Education	1	61,931	1	61,931
	Education Officer (1 @ 9 Months)	9	471,767	9	457,708
	Examinations Officer	1	52,419	1	52,419
	Education Psychologist	1	52,419	1	52,419
	Assistant Curriculum Development Officer	1	41,205	1	41,205
	Assistant Examination Officer	1	41,205	1	41,205
	Senior Administrative Officer	1	34,584	1	34,584
	Administrative Assistant	3	68,419	3	66,676
	Administrative Officer	1	27,584	1	26,650
	Truancy Officer (*1pth)	6	139,002	6	140,742
	Established	26	1,066,638	26	1,051,644
036	EDUCATION ADMINISTRATION - ZONE 1 & 2	26	1,066,638	26	1,051,644

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 037	Ministry of Education, Youth, Culture, Social and Library Services Helena Jones Robinson High School	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	47,704	1	47,704
	Vice Principal	1	43,798	1	43,798
	Graduate Teacher HOD	7	288,220	7	288,220
	Graduate Teacher	34	1,242,126	35	1,274,907
	Guidance Counsellor	2	73,103	2	72,478
	Trained Teacher	3	97,754	2	65,170
	Administrative Officer	1	27,584	1	27,584
	Laboratory Technician	1	22,806	1	22,806
	Established	50	1,843,095	50	1,842,667
	Grounds Maintenance Worker	2	26,589	2	26,589
	Janitor Caretaker	1	13,294	1	13,294
	Security Officer	4	72,283	4	72,283
	Waged Staff	7	112,166	7	112,166
037	HELENA JONES ROBINSON HIGH SCHOOL	57	1,955,261	57	1,954,833

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 038	Ministry of Education, Youth, Culture, Social and Library Services Clement Howell High School	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	47,704	1	47,704
	Vice Principal	2	87,597	2	87,597
	Graduate Teacher HOD	8	329,394	8	329,394
	Graduate Teacher	41	1,497,986	40	1,460,810
	Guidance Counsellor	2	73,103	2	73,103
	Trained Teacher	3	97,754	3	97,754
	Administrative Officer	1	34,584	1	34,584
	Administrative Assistant	1	22,806	1	22,806
	Established	59	2,190,927	58	2,153,751
	Janitor/Caretaker	1	18,071	1	18,071
	Grounds Maintenance Worker	4	53,177	3	36,469
	Waged Staff	5	71,248	4	54,540
038	CLEMENT HOWELL HIGH SCHOOL	64	2,262,175	62	2,208,291

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 039	Ministry of Education, Youth, Culture, Social and Library Services Raymond Gardiner High School	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	47,704	1	47,704
	Vice Principal	1	43,798	1	43,798
	Graduate Teacher HOD	4	164,697	4	164,697
	Graduate Teacher	20	729,154	21	764,451
	Guidance Counsellor	1	35,926	0	-
	Administrative Assistant	1	22,741	1	22,741
	Established	28	1,044,020	28	1,043,391
	Grounds Maintenance Worker	1	13,294	1	13,294
	Security Officer	1	18,070	1	18,070
	Waged Staff	2	31,364	2	31,364
039	RAYMOND GARDINER HIGH SCHOOL	30	1,075,384	30	1,074,755

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 040	Ministry of Education, Youth, Culture, Social and Library Services Marjorie Basden High School	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	47,704	1	46,996
	Vice Principal	1	43,798	1	43,112
	Graduate Teacher HOD	3	123,523	3	122,067
	Graduate Teacher	15	545,772	15	542,020
	Guidance Counsellor	0	-	1	35,926
	Trained Teacher	1	32,585	1	32,585
	Administrative Assistant	1	21,935	1	21,935
	Established	22	815,317	23	844,641
	Janitor/Caretaker	1	16,708	1	16,708
	Watchman	0	-	1	16,708
	Waged Staff	1	16,708	2	33,416
040	MARJORIE BASDEN HIGH SCHOOL	23	832,024	25	878,056

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 041	Ministry of Education, Youth, Culture, Social and Library Services Youth Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Youth Affairs	1	52,419	1	52,419
	Senior Programme Manager	1	42,640	1	42,640
	Youth Officer	3	81,816	3	82,748
	Administrative Assistant	1	23,719	1	23,719
	Established	6	200,593	6	201,525
041	YOUTH DEPARTMENT	6	200,593	6	201,525

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 079	Ministry of Education, Youth, Culture, Social and Library Services Education Department - Zone 2	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal Primary School	6	286,221	7	317,552
	Vice Principal Primary School (1@8mths)	4	174,506	5	203,247
	Graduate Teacher (10@8mths)	51	1,864,127	62	2,109,622
	Guidance Counsellor (6@8mths)	3	109,029	9	249,740
	Special Education Teacher (2@8mths)	1	36,552	3	78,465
	Trained Teacher (6@8months)	35	1,157,174	41	1,277,335
	Clerical Assistant	3	52,121	3	52,121
	School Warden(1@8mths)	3	70,715	4	92,178
	Music Teacher(8mths)	0	-	1	20,957
	Physical Education Teacher(8mths)	0	-	1	20,957
	Librarian (8mths)	0	-	1	20,957
	Assistant Teacher (4@8mths)	3	80,883	6	115,534
	Administrative Administrative (8mths)	0	-	1	14,623
	Established	109	3,831,327	144	4,573,288
	Grounds Maintenance Worker	3	39,883	5	65,882
	Watchman	2	52,736	2	52,736
	Cleaner	2	36,100	2	36,100
	Waged Staff	7	128,719	9	154,718
079	EDUCATION DEPARTMENT - ZONE 2	116	3,960,046	153	4,728,006

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 101	Ministry of Education, Youth, Culture, Social and Library Services Social Development	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Change Manager (@8 Months)	1	67,500	0	-
	Director of Social Development	1	61,931	1	61,931
	Deputy Director of Social Development	1	52,419	1	52,419
	Psychiatric Social Worker	1	42,640	1	41,205
	Community Outreach and Program Manager	1	41,205	1	41,205
	House Manager (@ 8 Months)	1	41,205	1	27,470
	Probation and Rehab Coordinator Manager	1	30,904	1	47,458
	Assistant House Manager (@ 8 Months)	1	37,618	1	25,078
	Senior Social Worker	3	105,883	3	127,920
	Probation Officer	3	100,245	3	100,245
	Wardens (2@ 8 Months)	4	108,466	4	90,699
	Social Worker	12	386,440	14	473,653
	Senior Administrative Officer	1	33,415	1	33,415
	Administrative Officer	2	58,087	2	59,082
	Administrative Assistant	1	22,806	1	22,806
	Assistant Social Worker	1	22,806	1	22,806
	Client Intake Officers	2	32,903	2	43,870
	Security Officers	2	29,878	2	29,878
	Established	39	1,276,349	40	1,301,141
	Cook (@ 8 Months)	1	17,374	1	11,583
	Driver/Messenger (@ 8 Months)	1	14,939	1	9,959
	Cleaner (@ 8 Months)	1	13,294	1	8,863
	Waged Staff	3	45,607	3	30,405
101	SOCIAL DEVELOPMENT	42	1,321,956	43	1,331,545

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 123	Ministry of Education, Youth, Culture, Social and Library Services Culture Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	52,419	1	52,419
	Senior Cultural Officer	1	42,640	1	42,640
	Cultural Officer	1	34,584	1	33,415
	Administrative Officer	1	27,583	1	26,650
	Established	4	157,225	4	155,124
123	CULTURE DEPARTMENT	4	157,225	4	155,124

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 124	Ministry of Education, Youth, Culture, Social and Library Services Library Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Librarian	1	52,419	1	52,419
	Deputy Chief Librarian	1	42,640	1	42,640
	Library Assistant	8	182,450	8	182,450
	Clerical Assistant	1	17,374	1	17,374
	Established	11	294,883	11	294,883
	Cleaner	4	54,116	4	52,270
	Waged Staff	4	54,116	4	52,270
124	LIBRARY DEPARTMENT	15	348,999	15	347,153

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 132	Ministry of Education, Youth, Culture, Social and Library Services Long Bay High School	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Principal	1	47,704	1	47,704
	Vice Principal	1	43,798	1	43,798
	Graduate HOD	3	123,523	3	119,157
	Graduate Teacher	31	1,117,476	35	1,228,995
	Guidance Counsellor	2	73,103	2	73,103
	Administrative Officer	1	27,583	1	26,650
	Established	39	1,433,186	43	1,539,406
	Groundsman	2	26,589	2	25,999
	Waged Staff	2	26,589	2	25,999
132	LONG BAY HIGH SCHOOL	41	1,459,775	45	1,565,405

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 150	Ministry of Education, Youth, Culture, Social and Library Services Technical Vocational School	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Dean/Director (11 mths)			1	56,770
	Finance Manager (8 mths)			1	34,098
	Store Keeper (8 mths)			1	14,623
	Maintenance Supervisor (8 mths)			1	22,277
	Registrar (10 mths)			1	34,338
	Career Development Officer (8 mths)			1	34,098
	Assessment Monitoring Officer (11 mths)			1	46,885
	Administrative Officer (8 mths)			1	17,767
	Training Supervisor (8 mths)			1	34,098
	Head of Section - Cosmetology (8 mths)			1	27,470
	Head of Section - Automotive (8 mths)			1	27,470
	Head of Section - Construction Technology (8 mths)			1	27,470
	Head of Section - Customer Services and Related Subjects (8 mths)			1	27,470
	Enterprise Supervisor (8 mths)			1	34,098
	Established	0	-	14	438,932
	Caretaker (8 mths)			1	8,658
	Groundsman (8 mths)			1	8,658
	Waged Staff	0	-	2	17,316
150	TECHNICAL VOCATIONAL SCHOOL	0	-	15	447,590

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

57 142	Ministry of Education, Youth, Culture, Social and Library Services Gender Affairs	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Gender Affairs	1	52,419	1	52,419
	Safe House Manager	0	-	1	30,904
	Deputy Director of Gender Affairs	1	34,583	1	34,583
	Gender Programme/Research Officer	1	33,415	1	33,415
	Administrative Officer	1	30,955	1	30,955
	Gender Officer	1	19,988	1	33,415
	Security Officer	0	-	2	39,975
	Established	5	171,360	8	255,666
142	GENDER AFFAIRS	5	171,360	8	255,666

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

58 113	Office of the Director of Public Prosecutions Office of the Director of Public Prosecutions	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Prosecutions	1	128,125	1	128,125
	Deputy Director of Public Prosecutions	1	87,125	1	87,125
	Principal Public Prosecutor	1	76,106	1	76,106
	Senior Public Prosecutor	3	197,521	3	192,846
	Public Prosecutor	5	260,824	5	260,824
	Director of Business Operations(9mths)	0	-	1	38,361
	Administrative Officer (Case Management)	1	29,541	1	29,541
	Administrative Officer	2	55,166	2	55,166
	Personal Secretary	1	27,343	1	27,583
	Administrative Assistant	1	22,806	1	22,806
	Clerical Assistant	1	17,374	1	17,374
	Established	17	901,931	18	935,857
113	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	17	901,931	18	935,857

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 044	Ministry of Home Affairs, Public Utilities and Transportation Water Undertaking	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director, Water Undertaking	1	61,931	1	61,931
	Assistant Director, Water Undertaking	1	42,640	1	42,640
	Senior Administrative Officer	1	34,584	1	33,415
	Supervisor/RO Plant Operator	1	30,955	1	30,955
	RO Plant Operator	2	48,380	2	48,380
	Assistant RO Plant Operator	2	45,613	2	45,613
	Customer Service Clerk	1	22,806	1	22,806
	Established	9	286,909	9	285,740
	Plumber	2	46,525	2	46,525
	Plumber Assistant	2	40,180	2	34,748
	Tank Attendant	4	59,758	4	59,758
	Meter Reader	1	16,708	1	16,708
	Security Officer	1	24,896	1	24,896
	Waged Staff	10	188,067	10	182,635
044	WATER UNDERTAKING	19	474,976	19	468,375

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 047	Ministry of Home Affairs, Public Utilities and Transportation TCIG Publishing Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Government Printer	1	52,419	1	52,419
	Administrative Officer	1	27,583	1	27,583
	Printing Clerk	2	46,525	2	46,525
	Established	4	126,527	4	126,527
047	TCIG PUBLISHING DEPARTMENT	4	126,527	4	126,527

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 048	Ministry of Home Affairs, Public Utilities and Transportation Postal Services	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Postmaster General	1	61,931	1	61,931
	Postal Manager	1	37,618	1	37,618
	Assistant Postal Manager	1	26,650	1	26,650
	Postal Worker	3	55,536	3	55,536
	Postal Clerk	6	130,144	7	157,727
	Administrative Officer	1	26,650	1	26,650
	Established	13	338,529	14	366,112
	Driver/Messenger	2	44,741	2	44,741
	Waged Staff	2	44,741	2	44,741
048	POSTAL SERVICES	15	383,270	16	410,853

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 051	Ministry of Home Affairs, Public Utilities and Transportation Road Safety Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Road Safety Director	1	44,665	1	59,553
	Deputy Director Road Safety	1	52,419	1	52,419
	Senior Liaison Officer	2	69,168	2	69,168
	Liaison Officer	18	495,561	23	625,079
	Administrative Officer	2	60,496	2	60,496
	Established	24	722,309	29	866,715
051	ROAD SAFETY DEPARTMENT	24	722,309	29	866,715

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 060	Ministry of Home Affairs, Public Utilities and Transportation Prisons	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Superintendent of Prisons	1	82,318	1	82,318
	Deputy Superintendent of Prisons	1	52,418	1	52,418
	Assistant Superintendent of Prisons	1	42,640	1	42,640
	Rehabilitation Manager	1	42,640	1	42,640
	Clinical Psychologist (9mths)	0	-	1	38,361
	Staff Training Manager	1	42,640	1	41,205
	Teacher	1	42,640	1	42,640
	Prison Nurse	1	41,205	1	41,205
	Prison Farm Manager	1	34,584	1	34,584
	Domestic Supervisor	1	34,584	1	34,584
	Prison Counsellor	1	34,584	1	34,584
	Projects Maintenance Manager	1	33,415	1	51,148
	Senior Prison Officer	9	311,252	9	311,252
	Prison Officer	61	1,671,404	63	1,720,002
	Administrative Officer	1	27,583	1	26,650
	Prison Attendant	1	21,935	1	21,935
	Driver	1	17,374	1	21,935
	Established	84	2,533,213	87	2,640,099
	Cook	2	34,748	0	-
	Farm Assistant	1	15,944	1	15,944
	Waged Staff	3	50,692	1	15,944
060	PRISONS	87	2,583,904	88	2,656,043

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 074	Ministry of Home Affairs, Public Utilities and Transportation Domestic Fire Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Fire Officer	1	61,931	1	61,931
	Deputy Chief Fire Officer	1	52,419	1	52,419
	Fire Station Manager	1	42,640	1	42,640
	Administrative Officer	1	27,583	1	27,583
	Leading Fire Safety Officer	3	80,304	3	102,581
	Fire Safety Officer	9	192,148	12	325,398
	Established	16	457,025	19	612,552
074	DOMESTIC FIRE DEPARTMENT	16	457,025	19	612,552

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 077	Ministry of Home Affairs, Public Utilities and Transportation Energy & Utilities Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Energy & Utilities Commissioner	1	68,983	1	73,185
	Energy Analyst	1	51,148	1	51,148
	Fuel Officer	1	25,574	1	51,148
	Established	3	145,704	3	175,480
077	ENERGY & UTILITIES DEPARTMENT	3	145,704	3	175,480

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 094	Ministry of Home Affairs, Public Utilities and Transportation Central Purchasing Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Manager, Central Purchasing Unit	1	52,419	1	52,419
	Assistant Manager	1	33,415	1	33,415
	Inventory Control Officer	3	82,749	3	82,749
	Administrative Assistant	1	21,935	1	21,935
	Established	6	190,518	6	190,518
	Stores Assistant	4	71,489	4	71,489
	Waged Staff	4	71,489	4	71,489
094	CENTRAL PURCHASING UNIT	10	262,007	10	262,007

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 115	Ministry of Home Affairs, Public Utilities and Transportation Radio Turks & Caicos	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	61,931	1	61,931
	Announcer/Production Studio Engineer	2	54,233	2	54,233
	Deputy Director	1	53,731	1	53,731
	Senior Administrative Officer*PTH	1	38,130	1	38,130
	Sales and Marketing	1	33,415	1	33,415
	Administrative Officer	1	29,541	1	28,546
	IT & Broadcast Technician/Senior Announcer	1	27,583	1	27,583
	Production Technician	1	27,583	1	27,583
	News and Sports Journalist				
	Established	9	326,147	9	325,152
115	RADIO TURKS & CAICOS	9	326,147	9	325,152

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

59 135	Ministry of Home Affairs, Public Utilities and Transportation Ministry of Home Affairs, Public Utilities and Transportation	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	95,325
	Deputy Secretary	2	170,000	1	85,000
	Head of Secretariat	1	42,640	1	47,457
	Executive Administrator	1	34,584	1	41,000
	Administrative Officer	2	64,125	2	64,125
	Established	7	406,674	6	332,907
135	MINISTRY OF HOME AFFAIRS, PUBLIC UTILITIES AND TRANSPORTATION	7	406,674	6	332,907

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60 043	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development Public Works Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Works	1	76,106	1	73,185
	Deputy Director	1	61,931	1	61,931
	Assistant Deputy Director	1	51,148	1	51,148
	Supervisor Island Works'	2	59,082	2	59,082
	Stores Manager	1	27,583	1	27,583
	Administrative Officer	1	27,583	1	27,583
	Established	7	303,433	7	300,512
	Stores Assistant	1	17,374	1	17,374
	Waged Staff	1	17,374	1	17,374
043	PUBLIC WORKS DEPARTMENT	8	320,807	8	317,886

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
045	EMS - Mechanical Service Division				
	Director of Mechanical Services	1	61,931	1	61,931
	Mechanical Superintendent - PLS	1	42,640	1	42,640
	Senior Mechanic/Technician	1	34,584	1	34,584
	Administrative Officer	1	27,583	1	26,650
	Mechanic			9	205,254
	Established	4	166,738	13	371,059
	Mechanic	8	186,601	0	-
	Mechanic Helper	1	17,374	0	-
	Waged Staff	9	203,975	0	-
045	EMS - MECHANICAL SERVICES DIVISION	13	370,713	13	371,059

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60 055	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development Planning Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Planning	1	76,106	1	76,106
	Deputy Director	1	61,931	1	61,931
	Assistant Director of Planning/Secretary PPB	1	55,863	1	55,863
	Development Control Engineer	1	52,419	1	52,419
	Assistant Development Control Engineer	1	42,640	1	42,640
	Land Use Planner	3	127,920	3	127,920
	Senior Administrative Officer	1	34,584	1	34,584
	Senior Electrical Inspector	1	34,584	1	34,584
	Development Control Officers	5	136,049	5	136,049
	Planning Technician	2	55,166	2	55,166
	Electrical Inspector	2	54,233	2	54,233
	Clerical Assistant	1	18,788	1	18,788
	Established	20	750,283	20	750,283
055	PLANNING DEPARTMENT	20	750,283	20	750,283

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
056	Estate Management Department				
	Director of Estates	1	61,931	1	61,931
	Deputy Director of Estates	1	52,419	1	52,419
	Estates Supervisor	1	34,584	1	34,584
	Established	3	148,934	3	148,934
	Watchman	2	51,418	2	51,418
	Cleaner	124	1,596,529	124	1,598,235
	Waged Staff	126	1,647,947	126	1,649,653
056	ESTATE MANAGEMENT DEPARTMENT	129	1,796,881	129	1,798,587

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
081	PWD - Project Management Division				
	Senior Civil Engineer/Capital Projects Coordinator	1	83,640	1	83,640
	Principal Architect	1	61,931	1	61,931
	Senior Quantity Surveyor	1	61,931	1	61,931
	Civil Engineer	1	59,553	3	178,659
	Civil Design Engineer	1	52,419	1	52,419
	Senior Project Architect	2	104,838	2	104,838
	Project Manager (2@6 Months)	2	102,296	4	153,444
	Assistant Architect	2	69,168	1	34,584
	Clerk of Works	1	34,584	2	69,168
	Assistant Quantity Surveyor	1	34,584	1	34,584
	Structural Engineer (@8mths)	0	-	1	48,790
	Mechanical, Electrical and Plumbing Engineer (@8mths)	0	-	1	48,790
	Established	13	664,944	19	932,778
081	PWD - PROJECT MANAGEMENT DIVISION	13	664,944	19	932,778

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60 082	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development PWD - Maintenance Services Division	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Maintenance Services	1	61,931	1	61,931
	Assistant Maintenance Manager	2	85,280	2	85,280
	Clerk of Works	1	42,640	1	42,640
	Electrical Supervisor	1	34,584	1	34,584
	Civil Supervisor	1	34,584	1	34,584
	Road Maintenance Supervisor	1	34,584	1	34,584
	Assistant Road Maintenance Supervisor	2	55,166	2	55,166
	Assistant Technical Supervisor	1	27,583	1	27,583
	Established	10	376,352	10	376,352
	A/C Supervisor (9mths)	1	26,650	1	19,988
	Carpenter	4	89,819	4	89,819
	Driver	1	15,940	1	15,940
	Handy Man	4	69,879	4	82,980
	Heavy Equipment Operator	1	21,400	1	21,400
	Labourer	3	45,961	3	45,961
	Mason	3	68,419	3	68,418
	Painter	1	24,190	1	24,190
	Plumber	1	21,400	1	21,400
	Street/Beach Cleaners	38	526,233	38	527,827
	Supervisor, Maintenance	4	105,818	4	105,818
	Waged Staff	61	1,015,709	61	1,023,741
082	PWD - MAINTENANCE SERVICES DIVISION	71	1,392,061	71	1,400,093

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60 136	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	95,325
	Deputy Secretary	1	85,000	1	85,000
	Head of Secretariat	1	47,458	1	47,458
	Contract Coordinator	1	42,640	1	42,640
	Executive Administrator	1	41,000	1	41,000
	Senior Administrative Officer	1	34,584	2	67,999
	Telecommunications Supervisor	1	34,584	1	34,584
	Administrative Officer	2	55,166	2	53,733
	Telecommunications Clerk	3	56,364	2	37,576
	Established	12	492,121	12	505,315
136	OFFICE OF THE DEPUTY PREMIER, MINISTRY OF INFRASTRUCTURE, HOUSING, PLANNING AND DEVELOPMENT	12	492,121	12	505,315

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

60 149	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development Housing Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Housing	1	39,702	1	59,553
	Senior Draftsman (9mths)	1	34,099	1	34,099
	Deputy Director Housing (6mths)	1	25,574	1	25,574
	Assistant Project Supervisor (6mths)	1	16,708	1	16,708
	Building Inspector (6mths)	1	16,708	1	16,708
	Administrative Officer (9mths)	1	13,325	1	19,988
	Established	6	146,116	6	172,630
149	HOUSING DEPARTMENT	6	146,116	6	172,630

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

61 008	Ministry of Tourism and Environment Disaster Management & Emergencies	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Disaster Management	1	76,106	1	76,106
	Deputy Director of Disaster Management	1	52,419	1	52,419
	Community Preparedness Manager	1	42,640	1	42,640
	Policy and Programme Manager	1	42,640	1	42,640
	Radio and Telecommunication Manager	1	41,205	1	41,205
	Hazard Mitigation & GIS Manager	1	41,205	1	42,640
	Training and Education Manager	1	41,205	1	42,640
	Hazard Mitigation Officer	1	25,061	1	33,415
	Community Preparedness Officer(2@9mths)	1	34,584	3	84,707
	Public Relations Officer	1	34,584	1	34,584
	Administrative Officer	1	29,541	1	26,650
	Radio Technician Officer	1	27,583	1	27,583
	Public Information and Media Manager (9 mths)	0	-	1	30,904
	Disaster Operations Manager(9mths)	0	-	1	30,904
	Training Officer (9mths)	0	-	1	25,061
	Established	12	488,773	17	634,097
008	DISASTER MANAGEMENT & EMERGENCIES	12	488,773	17	634,097

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

61 024	Ministry of Tourism and Environment Gaming Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Executive Director	1	85,000		
	Director Gaming	1	83,640	1	41,820
	Deputy Chief Inspector of Gaming	2	104,838	2	52,419
	Inspector of Gaming	6	207,504	6	103,752
	Established	10	480,982	9	197,991
024	GAMING DEPARTMENT	10	480,982	9	197,991

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

61 069	Ministry of Tourism and Environment Maritime	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director Maritime	1	59,553	1	59,553
	Deputy Director Maritime	1	52,419	1	52,419
	Asst. Director of Maritime	1	42,640	1	42,640
	Maritime Officer	5	136,049	5	137,915
	Administrative Officer	1	27,583	1	27,583
	Established	9	318,244	9	320,110
069	MARITIME	9	318,244	9	320,110

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

61 100	Ministry of Tourism and Environment Department of Environmental and Coastal Resources	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	59,553	1	61,931
	Deputy Director	1	52,419	1	51,148
	Coastal Engineer	1	25,574	1	51,148
	Reef Specialist	1	25,574	1	51,148
	Assistant Director Law and Enforcement	1	42,640	1	41,205
	Asst. Director Environmental Research and Dev.	1	42,640	1	42,640
	Asst. Director Fisheries Protected Areas & Revenue Collection	1	42,640	1	42,640
	Scientific Officer	1	35,793	1	37,043
	Senior Administrative Officer	1	34,584	1	34,584
	Environment Outreach Coordinator	1	34,584	1	34,584
	Coastal Parks and Infrastructure Supervisor	1	34,584	1	33,415
	Senior Conservation Officer	4	128,810	4	135,996
	Junior Conservation Officer	1	22,806	1	21,935
	Environmental Officer	4	134,828	4	135,996
	Parks Infrastructure Officer	1	27,583	1	27,583
	Conservation Officer (3 @ 9 Months)	13	356,713	16	416,676
	Administrative Assistant	1	21,935	1	22,806
	Clerical Assistant	1	18,071	1	18,788
	Environmental Outreach Coordinator (9 Months)	0	-	1	25,061
	Established	36	1,141,331	40	1,286,327
	Grounds Maintenance Worker	3	43,050	3	44,576
	Assistant Supervisor	2	46,300	2	42,508
	Waged Staff	5	89,350	5	87,084
100	DEPARTMENT OF ENVIRONMENTAL AND COASTAL RESOURCES	41	1,230,681	45	1,373,411

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

61 134	Ministry of Tourism and Environment Ministry of Tourism and Environment	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	95,325
	Deputy Secretary	1	85,000	1	85,000
	Tourism Risk Manager	1	52,419	1	52,419
	Head of Secretariat	1	47,458	1	47,458
	Executive Administrator	1	34,584	1	33,415
	Administrative Officer	1	27,583	1	27,583
	Administrative Assistant	1	22,806	1	22,806
	Strategic & Policy Tourism Manager (9 Months)	0	-	1	44,665
	Established	7	365,175	8	408,671
134	MINISTRY OF TOURISM AND ENVIRONMENT	7	365,175	8	408,671

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 029	Ministry of Health, Agriculture and Human Services Dental Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Dental Surgeon	1	61,931	1	59,553
	Dental Surgeon	2	103,566	2	103,566
	Dental Nurse	4	138,334	4	138,334
	Dental Hygienist	2	69,167	2	69,167
	Dental Assistant	2	55,166	2	55,166
	Administrative Assistant	0	-	1	22,806
	Clerical Officer	2	34,081	1	16,707
	Established	13	462,245	13	465,299
	Porter/Driver	1	16,711	0	-
	Waged Staff	1	16,711	0	-
029	DENTAL DEPARTMENT	14	478,955	13	465,299

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 030	Ministry of Health, Agriculture and Human Services Primary Health Care Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Primary Health Care Manager	1	59,553	1	59,553
	Senior Public Health Nurse	1	52,419	1	51,148
	Medical Officer	8	416,806	8	416,809
	Senior Physiotherapist	1	51,147	1	51,147
	Registered Nurse/ Midwife	7	263,271	4	167,690
	Migrant Health Manager	1	41,205	1	41,205
	Medical Records Manager	1	41,205	1	41,205
	Nutritionist/Dietician	1	34,584	1	34,584
	Public Health Nurse (2 @ 9 Months)	5	213,200	5	191,163
	Registered Nurse (Medical)	5	172,918	7	239,748
	Clinical Nurse (Medical)	3	82,748	4	109,398
	Medical Records Officer	1	27,583	1	27,583
	Administrative Officer	2	54,233	2	54,233
	Pharmacy Assistant	1	22,806	1	22,806
	Administrative Assistant	2	45,654	3	66,676
	Community Health Aides	9	205,256	9	204,385
	Established	49	1,784,587	50	1,779,331
	Porter	2	29,233	2	29,233
	Driver	0	-	1	27,586
	Waged Staff	2	29,233	3	56,819
030	PRIMARY HEALTH CARE DEPARTMENT	51	1,813,820	53	1,836,150

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 032	Ministry of Health, Agriculture and Human Services Health Promotion and Advocacy	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Health Promotion and Advocacy	1	61,931	1	61,931
	Outreach Officer	1	34,584	1	34,584
	Administrative Officer	1	27,583	1	27,583
	Program Officer (10 Months)	1	33,415	1	27,846
	Clinical Nurse/Midwife	1	26,650	1	26,650
	Senior Administrative Officer	1	22,806	1	33,415
	Interpreter	1	17,374	1	21,935
	Established	7	224,342	7	233,943
032	HEALTH PROMOTION AND ADVOCACY	7	224,342	7	233,943

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 057	Ministry of Health, Agriculture and Human Services Environmental Health Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Environmental Health Officer	1	68,983	1	68,983
	Deputy Chief Environmental Health Officer	1	51,148	1	51,148
	Environmental Health Officers	7	242,086	7	241,215
	Senior Administrative Officer	1	34,584	1	34,584
	Administrative Officer	1	27,583	1	27,583
	Laboratory Technician	1	27,583	1	27,583
	Supervisor, Vector Control	2	55,166	2	55,166
	Vector Control Officers	6	135,966	6	136,838
	Clerical Assistant	1	18,788	1	18,788
	Established	21	661,885	21	661,885
	Mechanic	1	15,939	1	15,939
	Refuse Truck Driver	3	49,889	4	65,200
	Refuse Collector	9	126,301	8	98,376
	Locum	2	13,326	2	25,940
	Incinerator Operator	1	19,352	1	19,352
	Waged Staff	16	224,807	16	224,807
057	ENVIRONMENTAL HEALTH DEPARTMENT	37	886,692	37	886,692

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 063	Ministry of Health, Agriculture and Human Services Mental Health and Substance Dependence Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of MHSD	1	64,411	1	64,411
	Psychiatrist	2	104,837	2	104,837
	Clinical Psychologist (1@8mths)	2	104,837	3	138,935
	Senior Substance Abuse/Mental Health Counsellor	1	42,640	1	42,640
	Mental Health Education Specialist	1	42,640	1	41,205
	Community Mental Health Nurse	3	103,751	8	215,134
	Senior Administrative Officer	1	34,584	1	34,584
	Substance Abuse Counselor	2	69,167	2	69,167
	Programme Officer (Drug Prevention)	1	28,167	1	28,167
	Administrative Assistant	1	23,719	1	23,719
	Mental Health Aid			1	88,833
	Established	15	618,752	22	851,631
	Cleaner	0	-	2	17,639
	Waged Staff	0	-	2	17,639
063	MENTAL HEALTH & SUBSTANCE DEPENDENCE UNIT	15	618,752	24	869,270

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 072	Ministry of Health, Agriculture and Human Services Ministry of Health, Agriculture and Human Services	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	1	95,325	1	95,325
	Deputy Secretary (1 @ 9 Months)	1	85,000	2	148,750
	Chief Medical Officer	1	79,151	1	79,151
	Director of Health Policy and Planning	1	66,984	1	66,984
	Chief Nursing Officer	1	61,931	1	61,931
	Director of Health Disaster, Education and Training	1	61,931	1	61,931
	National Pharmacist	1	61,931	1	61,931
	Deputy Chief Medical Officer (9 Months)	1	59,553	1	44,665
	Health Planner	1	53,730	1	53,730
	Head of Secretariat	1	47,458	1	47,458
	Pathology Assistant/mortuary Technician	1	42,640	1	42,640
	Executive Administrator	1	41,000	1	41,000
	Senior Administrative Officer	1	34,584	1	34,584
	Morgue Assistant	1	27,583	1	27,583
	Administrative Officer	2	57,124	2	57,124
	Administrative Assistant	1	21,935	0	-
	Morgue Manager (9 Months)	0	-	0	-
	Established	17	897,857	17	924,784
072	Ministry of Health, Agriculture and Human Services	17	897,857	17	924,784

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 086	Ministry of Health, Agriculture and Human Services Agriculture Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Agriculture	1	61,931	1	61,931
	Chief Veterinary Officer	1	56,273	1	51,148
	Farm Manager	1	42,640	1	41,205
	Chief Plant Protection Officer	1	41,205	1	41,205
	Animal Health Officer	1	37,044	1	33,415
	Extension Officer	1	34,584	1	34,584
	Quarantine Officer	4	135,997	4	136,776
	Administrative Officer	1	27,850	1	27,850
	Assistant Animal Welfare Officer	1	22,806	1	22,806
	Administrative Assistant	1	22,806	1	21,935
	Clerical Assistant	2	35,445	2	35,446
	Established	15	518,580	15	508,300
	Farm Labourer	4	57,280	4	57,280
	Labourer	4	56,679	4	56,679
	Waged Staff	8	113,959	8	113,959
086	AGRICULTURE DEPARTMENT	23	632,539	23	622,260

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 089	Ministry of Health, Agriculture and Human Services Special Needs Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Special Needs	1	61,931	1	61,931
	Speech and Language Pathologist (9 Months)	1	59,553	1	44,664
	Occupational Therapist (9 Months)	1	59,552	1	44,665
	Supervisor Wellness Centre	1	42,640	1	42,640
	Programme Officer	1	41,205	1	41,205
	Deputy Supervisor Wellness Centre	1	34,584	1	33,415
	Teacher (Special Needs)	3	107,687	3	107,687
	Registered Nurse	4	137,166	4	137,166
	Clinical Nurse	5	136,981	5	136,981
	Administrative Officer	1	27,583	1	27,583
	Client Care Assistant	16	364,029	16	364,029
	Deputy Director Special Needs (9 Months)	0	-	1	38,360
	Established	35	1,072,908	36	1,080,324
	Cook	4	73,588	4	78,397
	Maid	6	88,621	6	88,490
	Porter	7	126,282	7	130,803
	Teacher Assistant	1	17,373	1	18,417
	Waged Staff	18	305,864	18	316,107
089	SPECIAL NEEDS UNIT	53	1,378,772	54	1,396,431

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 097	Ministry of Health, Agriculture and Human Services National Public Health Laboratory	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Public Health Lab	1	61,931	1	61,931
	Chief Medical Technologist	1	51,148	1	51,148
	Medical Technologist	2	69,167	2	66,830
	Established	4	182,245	4	179,909
	Maid	1	13,294	1	13,294
	Porter/Driver	1	13,294	0	-
	Waged Staff	2	26,589	1	13,294
097	NATIONAL PUBLIC HEALTH LABORATORY	6	208,834	5	193,203

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 107	Ministry of Health, Agriculture and Human Services Emergency Medical Services (Ambulance)	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Emergency Medical Services	1	59,553	1	59,553
	Supervisor Emergency Medical Services	1	34,584	1	34,584
	Emergency Medical Technician (5 @ 9 Months)	25	684,905	30	784,843
	Administrative Officer	1	29,541	1	29,541
	Emergency Medical Responder	1	22,806	1	22,806
	Established	29	831,388	34	931,326
107	EMERGENCY MEDICAL SERVICES (AMBULANCE)	29	831,388	34	931,326

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 122	Ministry of Health, Agriculture and Human Services Sports Department	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Sports	1	64,411	0	-
	Senior Sports Development Officer	2	101,619	0	-
	Facility Manager	1	27,583	0	-
	Sports Development Officer	3	92,066	0	-
	Custodian	6	90,213	0	-
	Administrative Assistant	1	22,806	0	-
	Established	14	398,697	0	-
122	SPORTS DEPARTMENT	14	398,697	0	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 129	Ministry of Health, Agriculture and Human Services Contract Management Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Contract Performance Manager	1	73,185	1	73,185
	Senior Crown Counsel	1	61,931	1	59,553
	Deputy Contract Performance Manager	1	52,419	1	51,148
	Financial Manager (9 Months)	1	38,361	1	38,361
	Senior Administrative Officer	1	33,415	1	33,415
	Established	5	259,310	5	255,662
129	CONTRACT MANAGEMENT UNIT	5	259,310	5	255,662

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

62 130	Ministry of Health, Agriculture and Human Services National Epidemiology and Research Unit	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	National Epidemiologist	1	59,553	1	61,931
	Deputy National Epidemiologist (9 Months)	1	38,361	1	38,361
	Bio Statistician	1	52,419	1	52,419
	Health Research Officer	1	42,640	1	42,640
	Health Surveillance Officers	2	69,167	2	67,999
	Established	6	262,140	6	263,349
130	NATIONAL EPIDEMIOLOGY AND RESEARCH UNIT	6	262,140	6	263,349

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

63 092	House of Assembly House of Assembly Legislatures	2019/2020		2020/2021	
		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	5	567,000	5	567,000
	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	10	700,000
	Clerk to HOA	1	53,731	1	53,731
	Deputy Clerk to HOA	1	42,640	1	42,640
	Executive Administrator - Leader of the Opposition	1	41,000	1	41,000
	Assistant Clerk (9 Months)	0	-	1	25,061
	Administrative Officer	1	29,541	1	29,541
	Administrative Assistant	1	22,806	1	22,806
	Established	25	1,944,718	26	1,969,779
	Custodian	1	17,373	1	17,373
	Waged Staff	1	17,373	1	17,373
092	HOUSE OF ASSEMBLY	26	1,962,091	27	1,987,152

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

64 133	Office of the Premier, Local Government and Community Affairs Office of the Premier	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Executive Director	1	85,000	1	85,000
	Assistant Deputy Director	1	44,665	1	59,553
	Permanent Secretary, National Security	1	90,000	0	-
	Policy Analyst *PTH	1	76,875	1	76,875
	Head of Office, UK Delegate	1	61,931	1	61,931
	Head of Secretariat	1	42,640	1	41,205
	Protocol Officer	1	42,640	1	42,640
	Consular Officer, UK Delegate	1	41,205	1	41,205
	Communications Coordinator	1	41,205	1	41,205
	Executive Administrator to the Premier	1	33,415	1	33,415
	Administrative Officer	2	54,233	2	54,264
	Clerical Assistant	1	17,374	1	16,707
	Aide De Camp	3	80,883	3	80,883
	Established	16	712,066	15	634,883
	Gardener	1	8,966	1	8,966
	Office Attendant	1	14,939	1	14,939
	Waged Staff	2	23,905	2	23,905
133	OFFICE OF THE PREMIER	18	735,971	17	658,788

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

64 003	Office of the Premier, Local Government and Community Affairs District Administration - North Caicos	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	52,419	1	52,419
	Assistant District Commissioner	1	34,584	1	34,584
	Established	2	87,003	2	87,003
003	DISTRICT ADMINISTRATION- NORTH CAICOS	2	87,003	2	87,003

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

64 137	Office of the Premier, Local Government and Community Affairs District Administration - South Caicos	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	52,419	1	52,419
	Administrative Officer	1	27,583	1	27,583
	Established	2	80,002	2	80,002
137	DISTRICT ADMINISTRATION - SOUTH CAICOS	2	80,002	2	80,002

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

64 138	Office of the Premier, Local Government and Community Affairs District Administration - Middle Caicos	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	52,419	1	52,419
	Clerical Assistant	1	17,374	1	17,374
	Established	2	69,793	2	69,793
138	DISTRICT ADMINISTRATION - MIDDLE CAICOS	2	69,793	2	69,793

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

64 139	Office of the Premier, Local Government and Community Affairs District Administration - Salt Cay	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	District Commissioner	1	52,419	1	52,419
	Assistant District Commissioner	1	34,584	1	34,584
	Established	2	87,003	2	87,003
139	DISTRICT ADMINISTRATION - SALT CAY	2	87,003	2	87,003

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

65 151	National Security Secretariat National Security Secretariat	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Permanent Secretary	0	-	1	95,325
	NSS Analyst (10 months)	0	-	2	121,975
	Senior Administrative Officer	0	-	1	33,415
	Established	0	-	4	250,715
151	NATIONAL SECURITY SECRETARIAT	0	-	4	250,715

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

Summary By Ministry and Department

65 152	National Security Secretariat Contingency Military Force	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Lt. Colonel (Commanding Officer)			1	69,700
	Major (Administration/HR) [10 months]			1	40,958
	Captain (Training) [10 months]			1	43,600
	Lieutenant [10 months]			1	32,333
	Lieutenant [10 months]			1	32,333
	Chief Clerk [10 months]			1	28,333
	Established	0	-	6	247,258
152	CONTINGENCY MILITARY FORCE	0	-	6	247,258

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2020-2021

SECTION 5:

**CAPITAL DEVELOPMENT
PROGRAMME**

INTRODUCTION: DEVELOPMENT BUDGET ESTIMATES 2020-23

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.

- (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 \$35,258,618

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Funding Source
April 2020 - March 2023

		Unaudited Actual	Original Estimate	Revised Estimate	Unaudited Actual	Forward Projection	Forward Projection	Forward Projection
	TOTAL	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
Grants								
<i>Funds Accounted for through TCIG Accounts</i>	56,000	56,000	-	-	-	-	-	-
Total Funds Accounted for through TCIG Accounts	56,000	56,000	-	-	-	-	-	-
Funds not Accounted for through TCIG Accounts	4,634,500	-	4,885,000	4,885,000	1,999,500	2,635,000	-	-
Total Funds not Accounted for through TCIG Accounts	4,634,500	-	4,885,000	4,885,000	1,999,500	2,635,000	-	-
TCIG Capital Contributions (Committed and Uncommitted Contributions)	156,731,958	32,756,398	36,585,735	36,755,735	34,520,124	35,258,618	24,137,000	13,400,000
Total Funded through the Consolidated Fund	156,731,958	32,756,398	36,585,735	36,755,735	34,520,124	35,258,618	24,137,000	13,400,000
Total from all Sources	161,422,458	32,812,398	41,470,735	41,640,735	36,519,624	37,893,618	24,137,000	13,400,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Ministry
April 2020 - March 2023

	Committed Projects		Audited Outturn	Unaudited Actual	Original Estimate	Revised Estimate	Unaudited Actual	Forward Projection	Forward Projection	Forward Projection
		TOTAL	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
01	Office of the Governor	2,298,226	225,000	-	1,968,816	2,138,816	2,073,226	-	-	-
03	Police	9,608,233	2,581,015	3,227,218	4,400,000	3,800,000	3,800,000	-	-	-
04	Attorney General's Chambers	75,472	69,272	6,200	388,082	-	-	-	-	-
05	Judicial Administration	76,915	76,825	90	-	-	-	-	-	-
16	Ministry of Immigration, Citizenship, Labour and Employment Services	522,975	275,582	124,993	390,000	390,000	122,400	-	-	-
54	Ministry of Finance, Investment and Trade	2,614,444	1,321,478	92,277	392,000	1,342,000	1,200,688	-	-	-
56	Deputy Governor's Office	-	-	-	-	-	-	-	-	-
57	Ministry of Education, Youth, Culture, Social and Library Services	22,980,039	5,816,736	9,420,623	6,334,730	7,505,030	7,320,063	422,618	-	-
58	Director of Public Prosecution	-	-	-	-	-	-	-	-	-
59	Ministry of Home Affairs, Public Utilities and Transportation	4,062,198	140,563	2,894,167	1,070,000	1,070,000	1,027,467	-	-	-
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	25,456,619	3,678,498	10,735,260	11,727,688	11,110,688	11,042,861	-	-	-
61	Ministry of Tourism and Environment	5,342,714	199,890	1,255,506	5,230,000	4,622,000	3,887,318	-	-	-
62	Ministry of Health, Agriculture and Human Services	12,080,559	2,274,958	4,959,500	4,684,419	4,777,201	4,046,102	400,000	400,000	-
64	Office of Premier, Local Government and Community Affairs	40,563	-	40,563	-	-	-	-	-	-
Total of the Committed Projects		85,158,958	16,659,817	32,756,398	36,585,735	36,755,735	34,520,124	822,618	400,000	-
	Uncommitted Projects		Audited Outturn	Unaudited Actual	Original Estimate	Revised Estimate	Unaudited Actual	Forward Projection	Forward Projection	Forward Projection
		TOTAL	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
01	Office of the Governor	70,000	-	-	-	-	-	70,000	-	-
03	Police	4,950,000	-	-	-	-	-	3,050,000	1,900,000	-
04	Attorney General's Chambers	400,000	-	-	-	-	-	400,000	-	-
05	Judicial Administration	-	-	-	-	-	-	-	-	-
16	Ministry of Immigration, Citizenship, Labour and Employment Services	900,000	-	-	-	-	-	900,000	-	-
54	Ministry of Finance, Investment and Trade	32,300,000	-	-	-	-	-	7,600,000	11,300,000	13,400,000
56	Deputy Governor's Office	-	-	-	-	-	-	-	-	-
57	Ministry of Education, Youth, Culture, Social and Library Services	12,710,000	-	-	-	-	-	7,550,000	5,160,000	-
58	Director of Public Prosecution	-	-	-	-	-	-	-	-	-
59	Ministry of Home Affairs, Public Utilities and Transportation	3,875,000	-	-	-	-	-	2,330,000	1,545,000	-
60	Office of the Deputy Premier, Ministry of Infrastructure, Housing, Planning and Development	10,178,000	-	-	-	-	-	7,796,000	2,382,000	-
61	Ministry of Tourism and Environment	850,000	-	-	-	-	-	850,000	-	-
62	Ministry of Health, Agriculture and Human Services	5,340,000	-	-	-	-	-	3,890,000	1,450,000	-
Total of the Uncommitted Projects		71,573,000	-	-	-	-	-	34,436,000	23,737,000	13,400,000
Total of the Committed and Uncommitted Prioritized Projects		156,731,958	16,659,817	32,756,398	36,585,735	36,755,735	34,520,124	35,258,618	24,137,000	13,400,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Ministry
Draft April 2020 - March 2023

Ministry	Project	Funding			Audited Outturn	Unaudited Actual	Original Estimate	Revised Estimate	Unaudited Actual	Forward Projection	Forward Projection	Forward Projection
Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
			Committed Projects									
01-001	005543	1001	Renovation of Governor's Office Residence	1,408,226			1,473,816	1,473,816	1,408,226			
			Total Committed Governor's Office	1,408,226			1,473,816	1,473,816	1,408,226	-	-	
01-098	005465	1001	Special Project	225,000	225,000							
01-098	005495	1001	Special Operations	665,000			495,000	665,000	665,000			
			Total Committed Integrity Commission	890,000	225,000	-	495,000	665,000	665,000	-	-	-
03-009	005166	1001	Police Boats	1,264,646	1,264,646							
03-009	005167	1001	Renovation works to all RTCIPF Buildings	144,530	94,722	49,808						
03-009	005302	1001	CCTV Implementation	846,479	297,679	548,800						
03-009	005331	1001	Police Vehicles	1,252,578	626,289	626,289						
03-009	005467	1001	CCTV - Grand Turk & Providenciales	1,600,000	297,679	502,321	800,000	800,000	800,000			
03-009	005468	1001	Aircraft Replacement	3,000,000		1,500,000	1,500,000	1,500,000	1,500,000			
03-009	005496	1001	Police Building Repairs for All Stations	1,500,000			2,100,000	1,500,000	1,500,000			
			Total Committed Police	9,608,233	2,581,015	3,227,218	4,400,000	3,800,000	3,800,000	-	-	
04-066	005294	1001	Design and Implement E-Land Management and Control of Informal Settlements	41,789	36,231	5,558						
04-066	005497	1001		-			388,082	0	0			
04-104	005246	1001	Furniture and Equipment	33,683	33,041	642						
			Total Committed Attorney General's Chambers	75,472	69,272	6,200	388,082	-	-	-	-	-
05-013	005247	1001	Equipment for Judiciary	76,915	76,825	90						
			Total Committed Judiciary	76,915	76,825	90	-	-	-	-	-	
16-061	005539	1001	Equipment for Immigration and Radar Station	72,400			340,000	340,000	72,400			
16-062	004973	1001	National Skills Audit	63,475	63,475							
16-096	005057	1001	Monitoring Cabin for Radar Station	11,978	11,978							
16-096	005126	1001	Border Control Refurbishing of Building	9,494	9,494							
16-096	005127	1001	Border Control Management Information System Phase 2	115,000	-	115,000						
16-096	005175	1001	Border Control Building Refurbishment phase 2	146,171	136,178	9,993						
16-096	005359	1001	Furniture and Equipment - Border Control and Employment	54,458	54,458							
16-096	005498	1001	Detention Centre Upgrade	50,000			50,000	50,000	50,000			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Development Budget Summary by Ministry
Draft April 2020 - March 2023

Ministry	Project	Funding			Audited Outturn	Unaudited Actual	Original Estimate	Revised Estimate	Unaudited Actual	Forward Projection	Forward Projection	Forward Projection
Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
			Total Committed Ministry of Immigration, Citizenship, Labour and Employment Services	522,975	275,582	124,993	390,000	390,000	122,400	-	-	-
54-018	004935	1001	Counter-part Contribution for BNTF 7	48	48							
54-019	005280	1001	Baggage Scanner for Customs	152,000			272,000	272,000	152,000			
54-019	005312	1001	Security Dogs and Accommodation for Customs	87,200			70,000	70,000	87,200			
54-025	004861	1001	Upgrade of the Revenue System SIGTAS	213,973	151,578	62,395						
54-111	004838	1001	Provision for CDB Shares	79,000	79,000							
54-111	004936	1001	CDB Capital Payment	272	272							
54-111	004986	1001	International Finance, Marketing and Promo	51,730	50,630	1,100						
54-111	005154	1001	Strengthening of Investments	66,000	66,000							
54-111	005228	1001	Property Acquisition	160,552	160,552							
54-111	005229	1001	Outfitting of Ministry of Finance Department	164,819	164,819							
54-111	005230	1001	Turks and Caicos Islands Airport Authority Master Plan	28,873	90	28,783						
54-111	005281	1001	Hosting of CDB Board of Governors Meeting	648,489	648,489							
54-111	05300	1001	Warehouse Shelving and Equipment for Customs	11,488			50,000	50,000	11,488			
54-111	005548	1001	Property Acquisition	950,000				950,000	950,000			
			Total Committed Ministry of Finance, Trade & Investment	2,614,444	1,321,478	92,277	392,000	1,342,000	1,200,688	-	-	-
57-033	005046	1001	ICT Upgrade for All Schools	59,816	59,816							
57-033	005117	1001	Upgrading of Sporting Facilities Throughout	775,838	566,569	171,270		38,000	38,000			
57-033	005132	1001	Down Town Ball Park Lights	258,977	87,901	171,076						
57-033	005206	1001	Upgrading of Schools	1,328,161	1,066,685	261,476						
57-033	005249	1001	Upgrading of TCICC Campus - GDT	226,431	138,989	87,442						
57-033	005293	1001	Project Management EDF-11	35,748	-	35,748						
57-033	005466	1001	Schools Infrastructure Recovery Projects	1,187,884	-	687,884		500,000	500,000			
57-033	005385	1001	Electronic Teaching Aid and Software	49,715	49,715							
57-033	005392	1001	Scholarship Database System	86,197	48,112	38,085						
57-033	005493	1001	Construction of New Primary School in PLS	83,250	-	83,250						
57-034	005200	1001	South Caicos Sports and Recreational Centre	1,003,524	771,856	231,668						
57-034	005242	1001	Urgent Works to Eliza Simons Primary Scho	9,123	9,123							
57-034	005250	1001	Construction and Furnishing of New Block -	1,697,460	1,130,658	566,802						
57-034	005372	1001	Eliza Simon's Primary School Furniture and	440,328	-	440,328						
57-034	005469	1001	Schools Infrastructure Project Phase 1	471,416		121,416		350,000	350,000			
57-034	005470	1001	Schools Infrastructure Project Phase 2	3,832,030		2,900,000	824,730	932,030	932,030			
57-034	005494	1001	New Technical Building	3,000,000		3,000,000						
57-034	005499	1001	Furniture and Equipment for Schools	422,311			500,000	500,000	422,311			
57-034	005501	1001	Conversion of PWD Building into Specialist Classroom for Adelaide Omle Primary School	174,998			160,000	175,000	174,998			
57-034	005544	1001	New Block, Helena Jones Robinson High School	2,022,618			1,600,000	1,600,000	1,600,000	422,618		
57-034	005545	1001	New Block, Enid Capron Primary School	2,050,206			1,900,000	2,060,000	2,050,206			
57-034	005546	1001	New Roof Ianthe Pratt Primary School	902,550			1,000,000	1,000,000	902,550			
57-035	005119	1001	Upgrading Training and Vocational Rooms a	4,574	4,574							
57-037	004902	1001	Completion of Auditorium at HJRHS	17,397	17,397							
57-037	005058	1001	Upgrading of Bathroom at HJRHS	14,931	14,931							
57-037	005296	1001	HJR Building Works	330,624	330,624							
57-038	005131	1001	New High School	124,981	124,981							

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
57-101	005255	1001	Homes for Domestic Violence	349,968			350,000	350,000	349,968			
57-132	005202	1001	Long Bay High School- Phase 2	138,071	22,545	115,526						
57-132	005248	1001	Long Bay High School Phase III	1,880,914	1,421,976	458,938						
			Total Committed Ministry of Education, Youth, Culture, Library and Social Services	22,980,039	5,816,736	9,420,623	6,334,730	7,505,030	7,320,063	422,618	-	

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
59-044	005511	1001	Booster Pumps - Water Undertaking	127,249			150,000	150,000	127,249			
59-044	0005514	1001	Construction of Water Tank - Salt Cay	82,268			100,000	100,000	82,268			
59-048	005256	1001	Post Office Redevelopment	934,254	-	934,254						
59-051	005474	1001	Road Safety Software	-		-						
59-060	005252	1001	Upgrade of Prisons	-								
59-060	005307	1001	Repairs to Perimeter Fence of HMP	180,155	122,310	57,845						
59-060	005472	1001	Prison Block Reconstruction	1,400,000		900,000	500,000	500,000	500,000			
59-060	005541	1001	Equipment for Prison	67,951			70,000	70,000	67,951			
59-074	005255	1001	Homes for Domestic Violence	70,322	18,253	52,069						
59-074	005473	1001	Fire Truck and Equipment	600,000		600,000						
59-094	005475	1001	Replacement Furniture for Departments	600,000		350,000	250,000	250,000	250,000			
				-								
			Total Committed Ministry of Home Affairs, Public Utilities and Transportation	4,062,198	140,563	2,894,167	1,070,000	1,070,000	1,027,467	-	-	-
				-								
60-043	005059	1001	Bambarra Dockslip Extension	1,253	1,253							
60-043	005067	1001	Construction of Fish Market for West Road	5,500	5,500							
60-043	005158	1001	Road Development Programme- Belle Field Landing Road	24,711		24,711						
60-043	005180	1001	West Road Fish Market Phase 2	14,049	14,049							
60-043	005181	1001	Upgrading of the NJS Francis Building	6,053	6,053							
60-043	005182	1001	Road Development	138,174	69,087	69,087						
60-043	005217	1001	Development Fund Project Management	98,960	70,860	28,100						
60-043	005236	1001	Shore Club / Long Bay subdivision Water Project	89,910	-	89,910						
60-043	005243	1001	Lighthouse Road Project	497,554	319,554	178,000						
60-043	005244	1001	Major Hill Road Development	21,866	21,866							
60-043	005258	1001	Replacement Roof Governor's Office Phase II	192,941	173,646	19,294						
60-043	005259	1001	Road Development Phase II	5,481,365	2,508,165	2,973,200						
60-043	005260	1001	Blue Hills Master Plan	-								
60-043	005283	1001	Government Office Block - XSC	35,014	-	35,014						
60-043	005425	1001	Road Development Phase 3	1,857,797	-	1,857,797						
60-043	005476	1001	Shelters and Emergency Operations Center	699,300		699,300						
60-043	005477	1001	Road Development Phase 4	0		0						
60-043	005478	1001	Reinstatement of Government Buildings All Islands	4,439,688		2,800,000	1,639,688	1,639,688	1,639,688			
60-043	005479	1001	Reinstatement of Seawall Salt Cay	825,000		825,000						
60-043	005504	1001	Central Storage for Government Departments	-			0			0		
60-043	005505	1001	Government Complex PLS	750,000			1,000,000	750,000	750,000			
60-043	005506	1001	NJS Francis Building	3,000,000			3,000,000	3,000,000	3,000,000			
60-043	005507	1001	Road Development Phase 5	2,654,758			2,680,000	2,680,000	2,654,758			
60-043	005508	1001	Rehabilitation of Regatta Village - South Caicos	198,904			200,000	200,000	198,904			
60-043	005509	1001	Rehabilitation of Wharf - South Caicos	450,000			450,000	450,000	450,000			
60-043	005510	1001	Rehabilitation of Salt Shed- Salt Cay	116,359			100,000	120,000	116,359			
60-043	005512	1001	Rehabilitation Works to the Treasury - GDT	0			400,000	0	0			
60-043	005540	1001	Equipment for PWD	100,590			258,000	103,000	100,590			
60-043	005513	1001	Blue Hills Master Plan	-			100,000	0	0			

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
60-043	005524	1001	Chalk Sound Green Park	496,610			500,000	500,000	496,610			
60-043	005547	1001	Boat Ramps	147,067			120,000	148,000	147,067			
60-044	004949	1001	Construction of Building to House New RO Plant -XSC	14,688	8,813	5,875						
60-045	005480	1001	Replacement of Government Vehicles Phase II	480,000		480,000						
60-045	005237	1001	Replacement Vehicles	905,959	400,036	505,923						
60-045	005515	1001	Replacement Vehicle Phase 3	1,248,885			1,280,000	1,280,000	1,248,885			
60-055	004972	1001	National Physical Development Plan	349,921	-	109,921		240,000	240,000			
60-056	005264	1001	Furniture and Equipment for Conference System - Estate Mgmt.	61,181	61,181							
60-077	005177	1001	Implementation of Legislative and Regulatory Reform for the Energy Sector	-								
60-077	005178	1001	Petroleum Sector Risk assessment and Legislative Upgrade	24,610	18,435	6,175						
60-077	005330	1001	Review of PLS Water Company	27,951	-	27,951						
			Total Committed Ministry of Infrastructure, Housing, Planning and Development	25,456,619	3,678,498	10,735,260	11,727,688	11,110,688	11,042,861	-	-	
61-069	005218	1001	Machine for Mooring Buoy	34,594	17,292	17,302						
61-100	005284	1001	Vessel for DEMA	200,060	100,082	99,978						
61-100	005430	1001	Improvement to Fish Fry Site	553,429			650,000	650,000	553,429			
61-100	005431	1001	Tourism Product Enhancement Program	-			200,000	200,000	-			
61-100	005433	1001	Removal of Mega One Triton	1,181,000			1,800,000	1,181,000	1,181,000			
61-100	005516	1001	DECR Building	500,000			500,000	500,000	500,000			
61-125	005484	1001	Enhancing the Tourism Product: Implementation of Online Monitoring	250,000		250,000	350,000	350,000	-			
61-134	005481	1001	Construction of Promenade/Boardwalk and Craft Market for Bottle Creek	1,350,000		470,000	880,000	880,000	880,000			
61-134	005482	1001	Heritage Sites Improvement Project	-		-						
61-134	005483	1001	DECR and Tourism Facilities	638,490		276,000	450,000	450,000	362,490			
61-134	005303	1001	Boat Removal Project	82,516	82,516							
61-134	005170	1001	Bight Fish Fry and Cultural Village	142,226	-	142,226						
61-134	005335	1001	Domestic Port Restoration and Enhancement - Heaving Down Rock	410,399			400,000	411,000	410,399			
			Total Committed Ministry of Tourism, Environment, Heritage and Culture	5,342,714	199,890	1,255,506	5,230,000	4,622,000	3,887,318	-	-	-

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
62-030	005189	1001	Community Clinic	350,101	323,043	27,058						
62-030	005265	1001	Community Clinic - Bottle Creek	1,556,668	430,236	1,126,432						
62-057	005270	1001	Environmental Health Storage Buildings	124,877	108,403	16,474						
62-057	005297	1001	Vector Control Trucks	39,029	35,132	3,897						
62-057	005518	1001	Incinerator at PLS	-			280,000	-				
62-057	005519	1001	Morgue for South Caicos	198,000			200,000	200,000	198,000			
62-063	005106	1001	Mental Health Home Grand Turk	17,500	17,500							
62-063	005267	1001	Mental Health Home Phase II	563,938	300,996	262,943						
			Refurbishment of and outfitting of the									
62-072	004979	1001	Wellness Centre – GDT	36,908	36,908							
62-072	005109	1001	Health IT Projects	-								
62-072	005190	1001	Mobile Clinics	363,380	363,380							
			Furniture and Equipment for Wellness									
62-072	005197	1001	Centre-GDT	72,371	72,371							
62-072	005266	1001	Half Way House	-								
62-072	005268	1001	Wellness Centre Phase II	111,631	-	111,631						
62-072	005287	1001	Morgue and Equipment	405,462	252,093	153,370						
62-072	005291	1001	Furniture and Equipment	69,571	27,604	41,967						
			Renovation of the National Public Health									
62-072	005306	1001	Lab	-								
62-072	005332	1001	Furniture and Equipment for Morgue	63,005	-	63,005						
			Furniture and Equipment for Ministry of									
62-072	005485	1001	HASH	2,767,848		1,253,400	708,000	708,000	714,448	400,000	400,000	
62-072	005486	1001	Refurbishment of Ministry Infrastructure	3,176,009		1,306,808	1,672,419	1,869,201	1,869,201			
			Development of Non-Communicable									
62-072	005487	1001	Registers-and Sports Development Project	162,676		110,000	250,000	250,000	52,676			
62-086	005021	1001	Agricultural Centre (North Caicos)	7,137	7,137							
62-086	005269	1001	Agriculture Development Phase II	706,795	224,279	482,516						
62-086	005521	1001	Farmer's Market	564,256			400,000	600,000	564,256			
62-086	005523	1001	Farm Equipment	250,000			250,000	250,000	250,000			
62-107	005196	1001	Health Conferences	-								
62-107	005271	1001	Ambulance - Middle Caicos	75,876	75,876							
62-107	005538	1001	Equipment for Ambulances	-			24,000	-				
62-122	005503	1001	Construction of Youth Development Centre	-			500,000	500,000	0			
62-122	005517	1001	Basketball Courts in All Islands	300,000			300,000	300,000	300,000			
62-122	005520	1001	Leeward Palms Green Park	97,520			100,000	100,000	97,520			
			Total Committed Ministry of Health, Agriculture, Human Services and Sports	12,080,559	2,274,958	4,959,500	4,684,419	4,777,201	4,046,102	400,000	400,000	-
64-138	005289	1001	Upgrade of DC Office- Salt Cay	40,563		40,563						

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
			Total Committed Office of Premier, Local Government and Community Affairs	40,563		40,563						
			Total Committed Projects	85,158,958	16,659,817	32,756,398	36,585,735	36,755,735	34,520,124	822,618	400,000	-
			Uncommitted Prioritized Projects									
01-001	005549		Furniture and Equipment for Governor's Residence	70,000						70,000		
			Total Uncommitted Governor's Office	70,000			-	-		70,000	-	
03-009	005550	1001	Police Boats	3,800,000						1,900,000	1,900,000	
03-009	005551	1001	Drones for Police	150,000						150,000		
03-009	005552	1001	Purchase of Furniture for Police Buildings	500,000						500,000		
03-009	005553	1001	Police Vehicles	500,000						500,000		
			Total Uncommitted Police	4,950,000						3,050,000	1,900,000	
04-104	005554	1001	Management of Informal Settlements	400,000						400,000		
			Total Uncommitted Attorney General's Chambers	400,000				-		400,000	-	
16-096	005558	1001	Furniture for PLS Complex	300,000						300,000		
16-131	005560	1001	Radar Station	600,000						600,000		
			Total Uncommitted Ministry of Immigration, Citizenship, Labour and Employment Services	900,000						900,000	-	-
54-019	005562	1001	Furniture for Customs Department	300,000						300,000		
54-111	005561	1001	South Dock Port Redevelopment	32,000,000						7,300,000	11,300,000	13,400,000
			Total Uncommitted Ministry of Finance, Trade & Investment	32,300,000						7,600,000	11,300,000	13,400,000
57-033	005567	1001	Furniture and Equipment for Schools Phase 2	500,000						500,000		
57-033	005565	1001	Construction of Cadet Headquarters	1,200,000						700,000	500,000	
57-034	005566	1001	Construction of New Primary School PLS-Phase 2	5,000,000						2,500,000	2,500,000	
57-034	005568	1001	Furniture and Equipment for Vocational School	500,000						500,000		
57-034	005569	1001	Retrofitting of New Vocational School	500,000						500,000		
57-034	005570	1001	Upgrading Schools Phase 2	1,510,000						1,000,000	510,000	
57-034	005609	1001	Consultancy for TCICC-PLS	1,000,000						850,000	150,000	
57-039	005572	1001	Technical Block Raymond Gardiner High School	2,500,000						1,000,000	1,500,000	
			Total Uncommitted Ministry of Education, Youth, Culture, Library and Social Services	12,710,000						7,550,000	5,160,000	-

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
59-044	005574	1001	Equipment for Water Undertaking	300,000						300,000		
59-044	005575	1001	Upgrading of Water Storage and Distribution Facilities - GDT	2,545,000						1,000,000	1,545,000	
59-051	005577	1001	Furniture for Road Safety	80,000						80,000		
59-060	005571	1001	Consultancy for Redevelopment of Prison	950,000						950,000		
			Total Uncommitted Ministry of Home Affairs, Public Utilities and Transportation	3,875,000						2,330,000	1,545,000	
60-043	005579	1001	Back up Generators for all Government Essential Facilities	1,896,000						1,296,000	600,000	
60-043	005580	1001	Heavy Equipment for PWD	600,000						600,000		
60-043	005582	1001	Vehicles for Government	982,000						200,000	782,000	
60-043	005583	1001	Treasury Building	1,800,000						800,000	1,000,000	
60-043	005584	1001	Road - North Caicos	2,000,000						2,000,000		
60-043	005585	1001	Blue Hills Craft Market	650,000						650,000		
60-043	005587	1001	Upgrade of Public Tank - XSC	750,000						750,000		
60-043	005590	1001	Consultancy Framework Agreement	450,000						450,000		
60-043	005591	1001	Redevelopment of Five Cays Community Centre	150,000						150,000		
60-043	005592	1001	Front Street GDT	900,000						900,000		
			Total Uncommitted Ministry of Infrastructure, Housing, Planning and Development	10,178,000						7,796,000	2,382,000	-
61-008	005593	1001	Purchase of Mobile Antennas DDME	300,000						300,000		
61-100	005594	1001	Purchase of DECR Vessel	250,000						250,000		
61-100	005596	1001	Upgrade of Scientific Lab - PLS	150,000						150,000		
61-100	005597	1001	Renovation of Office - XNC	150,000						150,000		
			Total Uncommitted Ministry of Tourism, Environment, Heritage and Culture	850,000						850,000	-	-
62-057	005598	1001	Purchase of Garbage Trucks (GDT and XSC)	540,000						540,000		
62-063	005600	1001	Mental Health Facility (GDT)	300,000						300,000		
62-072	005603	1001	Leeward Park Phase 2	250,000						250,000		
62-072	005604	1001	Refurbishment of National Stadium	900,000						900,000		
62-072	005605	1001	Installation of Lights for Parade Ground - GDT	600,000						600,000		
62-086	005601	1001	Agro Park	950,000						400,000	550,000	
62-089	005602	1001	Building Acquisition and Enhancement for Special Needs School	700,000						300,000	400,000	
62-122	005610	1001	Grand Turk Sports Complex and Shelter	1,100,000						600,000	500,000	
			Total Uncommitted Ministry of Health, Agriculture, Human Services and Sports	5,340,000						3,890,000	1,450,000	-
			Total of the Uncommitted Prioritized List	71,573,000	-	-	-	-	-	34,436,000	23,737,000	13,400,000
			Total of the Committed and Uncommitted Prioritized List	156,731,958	16,659,817	32,756,398	36,585,735	36,755,735	34,520,124	35,258,618	24,137,000	13,400,000

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Dept. No.	Number	Source	Project Title	Revised Cost	2017/2018	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
			Other Priorities									
			Cleaning and Digitization of Land Registry Records	2,000,000							500,000	1,500,000
04-066	005594	1001	Aerial Photography	340,000							340,000	
04-066	005596	1001	Parcel Fabric	70,000							70,000	
16-061	005597	1001	Construction of Detention Centre PLS	3,500,000							2,000,000	1,500,000
54-019	005598	1001	Purchase of Container Scanners	3,000,000							1,500,000	1,500,000
54-019	005599	1001	Equipment for Customs	40,000							40,000	
57-124	005573	1001	Repairs and Upgrade to Library- XSC	400,000							400,000	
59-044	005601	1001	Metering Project - Water Undertaking	300,000							300,000	
59-051	005602	1001	Road Safety Database	2,000,000							1,000,000	1,000,000
59-074	005603	1001	Fire Hall (PLS)	2,000,000							1,000,000	1,000,000
60-043	005604	1001	Enhancement Security Works at the Business Centre-PLS	450,000							450,000	
60-043	005605	1001	Furniture for PWD Building	300,000							300,000	
60-043	005589	1001	Reconstruction of Matthew Canal Salt Cay	450,000							450,000	
60-043	005606	1001	Reconstruction of Lil Harkless Canal - South Caicos	450,000							450,000	
61-100	005607	1001	Installation of Swim Lines buoys and Bathroom Facilities - XNC	250,000							250,000	
62-057	005608	1001	Incinerator -GDT	300,000							300,000	
			Total Other Priorities	15,850,000							9,350,000	6,500,000
54-111	005525	1005	Library	450,000			450,000	450,000	450,000			
54-111	005526	1005	Tourism Booth at GTCC	150,000			150,000	150,000	-	150,000		
54-111	005527	1005	Governors Beach	250,000			250,000	250,000	-	250,000		
54-111	005528	1005	Downtown Tourism Building	150,000			150,000	150,000	-	150,000		
54-111	005529	1005	Old Post Office Courtyard (3 building)	150,000			150,000	150,000	-	150,000		
54-111	005530	1005	Free Mason's Lodge	150,000			150,000	150,000		150,000		
54-111	005531	1005	Pond Street	150,000			150,000	150,000		150,000		
54-111	005532	1005	Clock Tower Square	100,000			100,000	100,000		100,000		
54-111	005533	1005	Lighthouse	300,000			300,000	300,000	300,000			
54-111	005534	1005	Jags McCartney Memorial Park	150,000			150,000	150,000	-	150,000		
54-111	005535	1005	Removal of Vessel	1,249,500			1,500,000	1,500,000	1,249,500			
54-111	005536	1005	Control of Animals	300,000			300,000	300,000		300,000		
54-111	005537	1005	South Base Buildings	1,000,000			1,000,000	1,000,000		1,000,000		
54-111	005538	1005	Crab Tree Corner Redevelopment	85,000			85,000	85,000	-	85,000		
			Infrastructure Development Account	4,634,500	-	-	4,885,000	4,885,000	1,999,500	2,635,000	-	
57-034	005489	3099	Early Childhood Development	15,000		15,000						
62-072	005490	3099	Contribution to Wellness Centre and Snap Centre	31,000		31,000						
63-092	005491	3099	Establishment of Library	10,000		10,000						
			Grant from Private Sources	56,000	-	56,000	-	-	-	-	-	
			Total From All Sources	177,272,458	16,659,817	32,812,398	41,470,735	41,640,735	36,519,624	37,893,618	33,487,000	19,900,000

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2020-2021

SECTION 6:

**DEBT MANAGEMENT
PROGRAMME**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Summary of Public Borrowing

As at March 31, 2020

	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 (during fiscal year 2019/20)	Effective Interest Rate	Total Debt Servicing
Outstanding Bonds	US\$		US\$							US\$	US\$	US\$	US\$
TCI Bank													
Bond 2021 \$6.5m	6,500,000	TCIG	650,000	2006	4	2011	2	20	2020	650,000	90,466	8.00%	740,466
Bond 2021 \$5m	5,000,000	TCIG	625,000	2006	3	2009	2	24	2021	416,666	69,863	7.50%	486,529
Total TCI Bank	11,500,000		1,275,000							1,066,666	160,329		1,226,995
Caribbean Development Bank													
#1 \$500k	500,000	TCIG	-	2009	2	2012	4	32	2019	46,875	586	2.50%	47,461
#2 \$451k	451,175	TCIG	-	2009	10	2020	-	1	2020	56,397	1,410	4.00%	57,807
#4 \$1.543m	2,000,000	TCIG	717,391	2000	4	2005	4	92	2028	86,957	19,293	2.50%	106,250
#5 \$1.971m	1,971,000	TCIG	29,004	2000	2	2003	4	68	2020	116,016	4,873	3.61%	120,889
CDB 2021 Policy-Based Loan	5,000,000	TCIG	1,000,000	2016	0	2016	4	40	2026	1,000,000	78,000	3.50%	1,078,000
Total Caribbean Development Bank	9,922,175		1,746,395							1,306,245	104,162		1,410,407
RBC Royal Bank													
Loan	28,000,000	TCIG	-	2016	0	2016	4	14	2020	4,000,000	59,057	3.50%	4,059,057
Total RBC Royal Bank	28,000,000	TCIG	-	2002	3	2006	4	48	2017	4,000,000	59,057		4,059,057
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	70,000,000	TCIAA	6,628,000	2011	1	2012	4	28	2021	8,838,000	471,000	6% Fixed	9,309,000
RISK WEIGHTING: 20%¹	14,000,000		1,325,600							1,767,600	94,200		1,861,800
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			3,021,395							6,372,911	323,547		6,696,458
Total debt held by Statutory Bodies and PPP/PFI arrangements			72,746,331							14,055,555	11,537,301		25,592,856
Risk-weighted debt of statutory bodies and PPP/PFI arrangements			67,443,931							6,985,155	11,160,501		18,145,656

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
2020/21- 2022/23

	2018/19	2019/20	2020/21	2021/22	2022/23
DEBT DESCRIPTION	Actual	Unaudited Actuals	Estimate	Projection	Projection
Commercial Loans and Bonds					
TCI Bank					
Bond 2021 \$6.5m	(650,000)	(650,000)	(650,000)		
Bond 2021 \$5m	(416,667)	(416,667)	(416,667)	(208,333)	
Total TCI Bank	(1,066,667)	(1,066,667)	(1,066,667)	(208,333)	-
Caribbean Development Bank					
#1 \$500k	(62,500)	(46,875)	-		
#2 \$451k	(56,397)	(56,397)	-		
#4 \$1.543m	(86,957)	(86,957)	(86,957)	(86,957)	(86,957)
#5 \$1.971m	(116,016)	(116,016)	(29,004)		
Policy-Based Loan	(1,000,000)	(1,000,000)	(1,000,000)		
Integrated Solid Waste Managemnt Strategy				(222,700)	(222,700)
Total Caribbean Development Bank	(1,321,870)	(1,306,245)	(1,115,961)	(309,657)	(309,657)
RBC Royal Bank					
Loan	(8,000,000)	(4,000,000)	-		
Total RBC Royal Bank	(8,000,000)	(4,000,000)	-	-	-
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	(8,837,000)	(8,838,000)	(6,628,000)		
RISK WEIGHTING: 20% ¹	(1,767,400)	(1,767,600)	(1,325,600)		
Various lenders - PPP²					
Principal repayment application of unitary charge					
RISK WEIGHTING: 100% ¹					
TOTAL COMMERCIAL LOANS AND BONDS REPAYMENT	(19,225,537)	(15,210,912)	(8,810,628)	(517,990)	(309,657)
TOTAL RISK WEIGHTED LOANS AND BONDS REPAYMENT	(12,155,937)	(8,140,512)	(3,508,228)	(517,990)	(309,657)

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**Statement of Commitments and Contingent Liabilities****2019/20-2021/22**

COMMITMENTS AND CONTINGENT LIABILITIES	Description	2020-2021 Estimate	2021-2022 Forward Projection	2022-2023 Forward Projection	Total
Development Fund	All of Government		#REF!	13,400,000	#REF!
Total Commitments and Contingent Liabilities		-	#REF!	13,400,000	#REF!

**GOVERNMENT
OF THE
TURKS AND CAICOS ISLANDS**



BUDGET 2020-2021

SECTION 7:

**CONSTITUTIONAL AND PARTIALLY FUNDED
STATUTORY BODIES**

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Constitutional and Partially Funded Statutory Bodies
2020/21- 2022/23

Section	Constitutional and Partially Funded Statutory Bodies	Page #
7	Constitutional and Partially Funded Statutory Bodies	
	<i>Detailed Revenue and Expenditure Budgets and Performance Indicators, Human Resources and Capital Programme</i>	
	Office of the Governor	
	<i>Complaints Commission</i>	7.1.1 - 7.1.3
	<i>Financial Intelligence Agency</i>	7.2.1 - 7.2.4
	<i>Human Rights Commission</i>	7.3.1 - 7.3.4
	<i>Integrity Commission</i>	7.4.1 - 7.4.3
	Ministry of Finance, Trade and Investment	
	<i>Civil Aviation Authority</i>	7.5.1 - 7.5.6
	<i>Invest TCI</i>	7.6.1 - 7.6.4
	Ministry of Education, Youth, Culture, Social and Library Services	
	<i>TCI Community College</i>	7.7.1 - 7.7.3
	Ministry of Tourism	
	<i>Gaming Commission</i>	7.8.1 - 7.8.6
	<i>National Trust</i>	7.9.1 - 7.9.4
	<i>Tourist Board</i>	7.10.1 - 7.10.6
	Ministry of Health, Agriculture, and Human Services	
<i>Health Regulation Authority</i>	7.11.1 - 7.11.5	
<i>National Health Insurance Board</i>	7.12.1 - 7.12.8	
<i>Sports Commission</i>	7.13.1 - 7.13.7	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

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	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Personnel Emoluments	\$ 148,417	\$ 205,437	\$ 205,437	\$ 160,829	\$ 206,280	\$ 206,280	\$ 206,280
Operating Expenditure	\$ 24,883	\$ 38,167	\$ 38,167	\$ 40,061	\$ 49,324	\$ 49,324	\$ 49,324
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 173,300	\$ 243,604	\$ 243,604	\$ 200,891	\$ 255,604	\$ 255,604	\$ 255,604
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	1	1	1	1	1	1	1
Technical/Front Line Services	0	1	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
TOTAL AGENCY STAFFING	2	3	4	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS IN 2019/20					
Update Commission website; to improve staff training, both in house and external to update skills in accordance with the preferred standard that has been set by Government		The initial meeting held for website update was in November 2019 CITU. It was advised that Complaints Commission re-developed the website. The original developer now resides in the US and has ceased to provide content management and support services. The total re-vamping is expected to be completed by 2nd quarter 2020.					
To continue our effort in organizing island visits so that persons can understand the function of the Commission and address any concerns and issues they may have		On 4/12/2019 one workshop was held in Providenciales by the Complaints Commissioner and Senior Investigative Officer to facilitate 60 persons from the Community. Number of persons in attendance were 13. In fiscal year 2020 workshops are scheduled to be conducted in Salt Cay, South Caicos and Providenciales in the 1st and 2nd quarter.					
Prepare and Circulate strategic plan. Update Pamphlets and distribute to public		The Strategic Plan will be completed by the 3 quarter of 2020. In September to October 2019 a promotional campaign was implement by the Complaints Commissioner and Investigative Officer in the island of Grand Turk with distribution of Pamphlets and flyers which was disseminate to various Government Departments and other public venues to promote and education the public about the Complaints Commission and its functions					
To Continue Public Education. Prepare Operational Procedures Re: Investigations		The Public Education campaign prepared was not undertaken due to lack of staff. Strategy will be redefined in 20/21 fiscal year					
To update website occasionally so as to keep the public informed. Attend training sessions to improve skills and seek training for staff		Website in process of being re-developed -completion 2nd quarter 2020. Complaints Commission was unable to meet staff training goals due to lack of funds to cover international training and staff shortages.					
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
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							
Identification of affordable training for staff to meet key strategies of Complaints Commission Re: Investigative Training, Performance Appraisal - annually							
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							
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 clarify 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							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of complaints filed	41	60	25	22	65	70	75
Total number of training participants	0	3	2	13	60	65	69
No. of investigations completed	41	50	40	6	50	53	58
No. of Own Motion Investigations launched	NIL	1	0	0	0	0	0
No. of training sessions held	0	3	2	1	6	9	11
No. of recommendations made	11	20	15	10	30	35	38
No. of community outreach programs conducted	0	5	4	1	9	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	15	50	20	5	50	55	25
No. of complaints resolved within 30 Days	40	40	20	5	30	36	40
Number of complaints remaining unresolved after 24 months	26	10	9	17	6	8	10
Average time to complete an Own Motion Investigation	NIL	NIL	NIL	NIL	NIL	NIL	NIL
No. of referred complaints	10	20	25	2	10	15	19

*No specific time limit can be placed on any investigation

*The circumstances will decided the time limit

*Complaints No. account for June 2018 to Feb 2019

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2020 - March 2021

COMPLAINTS COMMISSION

	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	233,925	243,604	243,604	243,604	255,604	255,604	255,604
TOTAL INCOME	233,925	243,604	243,604	243,604	255,604	255,604	255,604
Salaries	135,553	178,940	178,940	143,940	178,940	178,940	178,940
Allowances	8,900	13,680	13,680	11,020	13,680	13,680	13,680
National Insurance Contributions	2,566	7,038	7,038	3,494	7,881	7,881	7,881
National Health Insurance Contributions	1,398	5,779	5,779	2,376	5,779	5,779	5,779
Employment Costs	148,417	205,437	205,437	160,829	206,280	206,280	206,280
Local Travel and Subsistence	1,553	2,000	2,000	1,500	1,944	1,944	1,944
International Travel and Subsistence	-	3,000	3,000	3,000	2,500	2,500	2,500
Utilities	4,626	4,800	4,800	5,473	5,923	5,923	5,923
Communications Expenses	-	800	800	540	540	540	540
Office Expenses	4,442	3,000	3,000	3,000	3,000	3,000	3,000
Rental of Assets	11,682	12,744	12,744	12,744	12,744	12,744	12,744
Maintenance	-	-	-	-	-	-	-
Other Supplies, Materials and Equipment	421	1,140	1,140	1,140	561	561	561
Auditing and Accounting	-	6,903	6,903	6,903	17,136	17,136	17,136
Professional and Consultancy Services	200	-	-	-	-	-	-
Subscriptions	-	-	-	1,037	1,150	1,150	1,150
Hosting and Entertaining	-	300	300	300	300	300	300
Training	-	2,000	2,000	2,000	2,000	2,000	2,000
Advertising and Promotions	1,612	1,000	1,000	1,944	1,000	1,000	1,000
Other Operating Expenses	348	480	480	480	526	526	526
Operating Costs	24,883	38,167	38,167	40,061	49,324	49,324	49,324
Total Expenditure	173,300	243,604	243,604	200,891	255,604	255,604	255,604
Surplus before Capital Expenditure	60,625	-	-	42,713	-	-	-
Capital Expenditure							
Net Surplus/Deficit	60,625	-	-	42,713	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

COMPLAINTS COMMISSION

	Complaints Commission	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Investigative Officer	1	50,000	1	50,000
	Complaints Commissioner	1	42,000	1	42,000
	Administrative Officer	1	26,940	1	26,940
	Investigative Officer/Legal Advisor	1	60,000	1	60,000
	Salary Staff	4	178,940	4	178,940
	Complaints Commission	4	178,940	4	178,940

**FINANCIAL INTELLIGENCE AGENCY
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

Context

The FIA's core functions are the receipt, storage, analysis, request and dissemination of Financial Intelligence regarding suspected money laundering and terrorist financing. There is a tremendous amount of highly skilled and technical work that goes into these activities. The Agency operates in a highly regulated environment and must adhere not only to statutory requirements but also to international standards in order to maintain its standing in the global community. The Agency has a tiny staff to carry out this awesome responsibility. One example of the scrutiny of its operations is reflected in the recently published Caribbean Financial Action Task (CFATF) mutual evaluation of the TCI against global anti money laundering, combating the financing of terrorism and proliferation (AML/CFT/PF) standards. These issues are no small matters and can not be taken lightly. The impact of a weak or poorly funded AML/CFT/PF regime can be detrimental to countries and has a direct impact on the economy through issues such as the loss of correspondent banking relationships, black and or grey listing and the making of public statements against countries found to have weak ML/TF/PF regimes.

A. REVENUE

The FIA receives its primary funding from Government through the consolidated fund and some funding from the national Forfeiture Fund.

B. EXPENDITURE

1. Salaries and Allowances

This is expected to cover the cost of 6 new hires to staff the Agency to improve capacity and operational effectiveness.

2. Director's Fees

This is expected to cover 6 budgeted meetings over the FY and consists of remuneration for the Chair and a non ex-officio member of the Board of

3. Local Travel and Subsistence

This is expected to cover attendance at public finance and budget meetings and costs for members' travel between the islands.

4. International Travel and Subsistence

This is expected to cover costs to international annual meetings which require representation from the Agency such as the CFATF's 2 annual plenaries and costs for staff to attend overseas training.

5. Utilities

This is the cost of electricity.

6. Office Expenses

As stated.

7. Rental of Assets

This is the cost for rental of the FIA's offices.

8. Computer License Software and Hardware Maintenance

The expenditure here primarily consists of costs associated with annual renewal of software licenses.

9. Audit and Accounting

Costs for the payment for services to an external accounting firm to assist in the preparation of FIA financial reports.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
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. Also, to reduce the harm that these activities can cause to our people, financial stability and security.										
STRATEGIC PRIORITIES:										
Commence implementation of priority and recommended actions arising from the CFATF 4th Round Mutual Evaluation of the AML/CFT/PF systems in the TCI as 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 National Action Plan.										
PROGRAMME EXPENDITURE										
Item	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates			
Employment Costs	\$ 177,498	\$510,935	\$510,935	\$ 246,580	\$ 438,685	\$ 510,935	\$ 510,935			
Operating Expenditure	\$ 129,914	\$189,065	\$189,065	\$ 175,262	\$ 189,065	\$ 189,065	\$ 189,065			
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL PROGRAMME EXPENDITURE	\$ 307,412	\$700,000	\$700,000	\$ 421,842	\$ 627,750	\$ 700,000	\$ 700,000			
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category										
Category										
Executive/Managerial	1	1	2	2	2	2	2			
Technical/Front Line Services	2	2	3	3	3	3	3			
Administrative Support	0	0	1	1	1	1	1			
Wages Staff	0	0	0	0	0	0	0			
TOTAL PROGRAMME STAFFING	3	3	6	6	6	6	6			
PROGRAMME PERFORMANCE INFORMATION										
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20						
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: Q3				This was not completed due to the demands on the Agency caused by work required for the CFATF mutual evaluation. It will remain a priority in the next FY.						
Ensure preparations are advanced for the completion of the presentation of the FIA's responsibilities for the CFATF Mutual Evaluation Report in November 2019.				The FIA successfully met all requirements regarding the submission of information requested by CFATF assessors and the national coordinating body the Anti Money Laundering Committee (AMLC).						
To revise and update guidance documents on AML/CFT SAR reporting for the benefit of reporting entities and others. Estimated completion: Q4				This was not completed due to the demands on the Agency caused by work required for the CFATF mutual evaluation; in addition to competing priorities arising from the audit of the FIA by the National Audit Office and the Chief Internal Auditor. This will remain a priority action in the next FY where it is anticipated that with vacancies filled the Agency can better execute its work load.						
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. Target: By Q2				Posts were advertised and persons shortlisted. Approvals for hires are pending.						
Implementation of the agreed recommendations of the Statutory Bodies Review. Estimated completion: Q4				This has been fulfilled to a significant degree. 7/10 or 70% of the recommendations have been completed to date.						
Work with Money Laundering Reporting Officers (MLROs) to improve the quality of SAR/STR reports. Continuous.				This was not completed due to the demands on the Agency caused by work required for the CFATF mutual evaluation in addition to competing priorities arising from the audit of the FIA by the National Audit Office and the Chief Internal Auditor. However, general outreach and awareness sessions were conducted over the year which would have seen participation from MLROs. This will be an action in the next FY.						
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)										
Increase training for analysts particularly in strategic and operational analysis to address recommendations from the CFATF ME process that this training be continuous. Estimated completion Q4										
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 Q1										
To revise and update guidance documents on AML/CFT SAR reporting for the benefit of reporting entities and others. Estimated completion: Q4										
Review operational procedures regarding development of analytical products to better align with the requirements of end users. Estimated completion Q4										
Work with Money Laundering Reporting Officers (MLROs) to improve the quality of SAR/STR reports. Continuous.										
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										
KEY PERFORMANCE INDICATORS				2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)										
Number of operational procedures/ policies drafted		3	0	1	1	1	1	1	1	1
Number of guidance documents updated/ revised and published		0	2	0	0	2	2	2	2	2
Number of presentations/ awareness sessions conducted		3	4	4	4	4	4	4	4	4
Strategic Analysis Products		3	5	4	4	5	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
% of Suspicious Activity reports reviewed		100%	100%	100%	100%	100%	100%	100%	100%	100%
% of Suspicious Activity Reports concluded		47%	75%	60%	75%	75%	75%	75%	75%	75%
% requests received responded to (international and local)		64%	90%	80%	70%	90%	90%	90%	90%	90%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure April 2020 - March 2021
FINANCIAL INTELLIGENCE AGENCY

	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	371,604	700,000	700,000	700,000	627,750	700,000	700,000
TOTAL INCOME	371,604	700,000	700,000	700,000	627,750	700,000	700,000
Salaries	109,470	373,000	373,000	113,775	300,750	373,000	373,000
Allowances	57,300	74,400	74,400	78,300	67,608	67,608	67,608
Pension and Gratuities		43,733	43,733	43,733	43,733	43,733	43,733
National Insurance Contributions	5,796	11,190	11,190	6,814	13,375	13,375	13,375
National Health Insurance Contributions	4,932	8,611	8,611	3,958	13,218	13,218	13,218
Employment Costs	177,498	510,935	510,935	246,580	438,685	510,935	510,935
Directors' fees and expenses	4,000	9,150	9,150	7,100	9,150	9,150	9,150
Local Travel and Subsistence	772	1,800	1,800	142	1,800	1,800	1,800
International Travel and Subsistence	19,639	27,400	27,400	25,143	27,400	27,400	27,400
Utilities	10,411	14,000	14,000	11,848	14,000	14,000	14,000
Communications Expenses	6,848	13,300	13,300	6,759	13,300	13,300	13,300
Office Expenses	1,780	2,500	2,500	665	2,500	2,500	2,500
Rental of Assets	46,883	54,450	54,450	86,794	51,832	51,832	51,832
Equipment	2,223	7,265	7,265	2,558	3,000	3,000	3,000
Professional and Consultancy Services	-	-	-	-	-	-	-
Computer License Software and Hardware Maintenance	31,945	27,000	27,000	22,560	33,500	33,500	33,500
Hosting and Entertainment	494	1,000	1,000	-	1,000	1,000	1,000
Training	600	3,000	3,000	-	3,000	3,000	3,000
Security Expense	1,740	2,000	2,000	1,740	2,000	2,000	2,000
Advertising and Promotions		11,000	11,000	5,220	8,000	8,000	8,000
Auditing and Accounting	1,220	5,000	5,000	2,512	2,600	2,600	2,600
Board Expenses	941	3,300	3,300	1,221	3,300	3,300	3,300
Bank Charges		2,000	2,000	-	2,000	2,000	2,000
Other Operating Expenses	419	4,900	4,900	1,000	10,683	10,683	10,683
Operating Costs	129,914	189,065	189,065	175,262	189,065	189,065	189,065
Total Expenditure	307,412	700,000	700,000	421,842	627,750	700,000	700,000
Operating Surplus/Deficit	64,192	0	0	278,158	0	0	0
Capital Expenditure							
Net Surplus/Deficit	64,192	0	0	278,158	0	0	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
FINANCIAL INTELLIGENCE AGENCY

	Financial Intelligence Agency	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	84,000	1	84,000
	Deputy Director	1	70,000	1	52,500
	Financial Intelligence Analyst (9 Months)	2	116,000	2	87,000
	Financial Intelligence/ IT Officer (9 Months)	1	58,000	1	43,500
	Business Operations Officer (9 Months)	1	45,000	1	33,750
	Salary Staff	6	373,000	6	300,750
	FINANCIAL INTELLIGENCE AGENCY	6	373,000	6	300,750

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
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	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Personnel Emoluments	\$ 260,882	\$ 310,310	\$ 310,310	\$ 292,861	\$ 315,310	\$ 315,310	\$ 315,310
	Operating Expenditure	\$ 149,188	\$ 181,499	\$ 181,499	\$ 176,455	\$ 181,499	\$ 181,499	\$ 181,499
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING		\$ -	\$ 491,809	\$ 491,809	\$ 469,316	\$ 496,809	\$ 496,809	\$ 496,809
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by 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	1	1	1	1	1	1	1
TOTAL AGENCY STAFFING		5	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
The Commission plans to roll out its Business in Human Rights programme. Work has already started with this project in terms of preparations however the roll out is slated for the fourth quarter of FY 2018-19. Works will continue into the new Financial period 2019-20. (On-going work) Official Launch scheduled for April 2 2019				The Commission has officially launched Business and Human Rights during its second quarter and saw it fit to collaborate with the Provo Chamber of Commerce and TCHTA. The launch was successful and well attended. The Commission will be moving into the second phase of this initiative in the FY 20-21 where a Business and Human Rights Forum will be structured and set for monthly or quarterly meetings to discuss and make changes to policies made to governor employees to ensure that they are inline with Human Rights standards and principles. This forum is expected to be in full effect by the second quarter.				
Further develop a program of Human Rights monitoring and capacity building regarding places of Detention including regard to secure accommodation for children; health needs of Prisoners and the training of staff. (On-going work)				The Commission will continue to arrange its multiagency meetings with its stakeholders to maintain accountability and exchange recommendations for a way forward based on case intakes.				
Monitor the practices of Police and Immigration Officers to ensure that Human Rights are being adhered to. (On going work)				The Commission will continue to arrange its multiagency meetings with its stakeholders to maintain accountability and exchange recommendations for a way forward based on case intakes.				
Prepare Newspaper Articles to address Human Rights related issues happening in the TCI (On-going work)				The Commission has submitted (3) articles this period and plans to continue its periodical releases as well as address other Human Rights matters that may arise in the TCI: 1. Business & Human Rights (July 26th, 2019); 2. International Day of the Girl Child (October 10th, 2019); & 3. Humanitarian of the Year Press Conference (September 1st, 2019)				
Develop an Association for young Ambassadors of Human Rights within every school where students would assist the Commission in teaching their peers both at school and in their communities about pressing issues they face e.g. Bullying and Discrimination.				The Commission has prepared a proposal that will be presented to the Ministry of Education regarding this. (Target time: Third Quarter)				
Make available a Mentor Program for Boys at Risks				This program will no longer be facilitated by the Commission due to the proposal mentioned above which embodies all of this work. (Target Time: Third Quarter)				
Further design an educational course on Human Rights to be incorporated into the curriculum of all schools. (On-going work)				The Commission has prepared a proposal that will be presented to the Ministry of Education regarding this. (Target time: Third Quarter)				
Establish monthly stakeholder meetings with the various departments such as Immigration, social development, etc. to develop better relationships, monitor their processes to ensure that they are adhering to the standards of the international treaties. (On-going)				The Commission will continue to arrange its multiagency meetings with its stakeholders to maintain accountability and exchange recommendations for a way forward based on case intakes. The attendance to these meetings have increased and the participation has been very helpful in remedying some of the casework				
The Commission seeks to prepare a proposal for the extension of CRPD (Convention on the Rights of Persons with Disabilities). (Target Time: Second Quarter)				The Commission has prepared a draft proposal for the advancement of this treaty and now plans to setup meetings with the related stakeholders for a round table discussion before making its submission.(Target Time: Third Quarter)				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
HUMAN RIGHTS COMMISSION

KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
In addition to our on-going work outlined above, the Commission will be directing its attention to advancement of the Disability treaty CRPD. The treaty will allow persons living with a disability to live independently in their communities and eliminate disability discrimination. Target Time: Third Quarter							
The Commission also plans to launch Sports and Human Rights where we seek to educate and bring about awareness of Human Rights through the collaboration of all sporting bodies in the Turks and Caicos Islands. Together we hope to achieve a more aware and informed sporting body and by extension a more informed Turks and Caicos Islands. Target Time: Second & Third Quarter.							
Conduct inter-island Clinics to provide better access to Human Rights to all persons residing in the Turks and Caicos Islands. This exercise will be carried out once every quarter. The exercise will provide the Commission an opportunity to learn of other human rights challenges that may exist within the country and also provide assistance to a larger number of the population. Target Time: One every Quarter							
The Commission will continue to advance its Business and Human Rights initiative by creating a structured forum where ongoing discussions will occur to align company policies and procedures with Human Rights Standards and principles. Target Time: Second Quarter							
The Commission will continue to organize its Multiagency Stakeholder meetings which were held monthly but will now be scheduled quarterly encouraging greater productivity in terms of an increase in attendance and improving the quality of input making it possible for more agencies to attend and contribute. The commission will continue to adjust the structure of these meetings where necessary as we strive to reach our greatest outcome for remedying human rights related cases. The Multiagency meetings in addition to visits to places of detention, assist the commission with monitoring of policies and procedures practiced by our stakeholders and as a result, enforces accountability and responsibility. Target Time: (On-going)							
The Commission will continue to create and disseminate Newspaper Articles when necessary to promote, protect and bring about awareness of Human Rights. Target Time: (On-going)							
The Commission will continue to make school visits to educate and bring about awareness. We will continue our routine school visits starting in September of Third quarter. The Draft Proposal for the Schools will be submitted in the Third quarter.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Complaints Received	96	150	150	135	150	155	160
Number of complaints investigated	50	85	85	52	35	40	45
Number of presentations/awareness sessions conducted	9	40	12	9	8	10	12
Monitor facilities of custody & Detention	6	14	5	3	6	6	6
Prepare proposals to government	1	5	4	4	4	6	8
Prepare Public Service Announcements & Articles	8	4	2	2	4	6	8
Number of recommendations made to Departments	4	10	12	12	15	20	25
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of recommendations implemented/regulations enacted	65%	60%	60%	75%	80%	85%	90%
% of Investigations On-going	50%	30%	30%	59%	45%	50%	55%
% of Investigations Completed	50%	70%	70%	41%	65%	70%	75%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
HUMAN RIGHTS COMMISSION

	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	439,489	491,809	491,809	491,809	496,809	496,809	496,809
TOTAL INCOME	439,489	491,809	491,809	491,809	496,809	496,809	496,809
Salaries	221,167	267,000	267,000	251,333	267,000	267,000	267,000
Wages	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Allowances	8,030	9,480	9,480	8,920	14,480	14,480	14,480
National Insurance Contributions	9,274	10,140	10,140	9,404	10,140	10,140	10,140
National Health Insurance Contributions	7,411	8,690	8,690	8,203	8,690	8,690	8,690
Employment Costs	260,882	310,310	310,310	292,861	315,310	315,310	315,310
Local Travel and Subsistence	4,644	7,000	7,000	7,000	5,000	5,000	5,000
International Travel and Subsistence	11,395	15,000	15,000	15,000	15,000	15,000	15,000
Utilities	4,663	4,800	4,800	5,200	5,500	5,500	5,500
Communications Expenses	10,776	13,031	13,031	11,020	9,000	9,000	9,000
Office Expenses	7,238	6,919	6,919	10,458	7,877	7,877	7,877
Rental of Assets	48,151	48,151	48,151	52,524	52,524	52,524	52,524
Maintenance Expenses	389	500	500	500	1,500	1,500	1,500
Other Supplies, Materials and Equipment	900	900	900	900	-	-	-
Hosting and Entertainment	618	3,200	3,200	3,200	1,200	1,200	1,200
Training	6,817	13,009	13,009	13,009	13,009	13,009	13,009
Advertising and Promotions	14,316	11,000	11,000	11,000	12,000	12,000	12,000
Board Expenses	38,422	54,500	54,500	43,155	54,500	54,500	54,500
Other Operating Expenses	860	3,489	3,489	3,489	4,389	4,389	4,389
Operating Costs	149,188	181,499	181,499	176,455	181,499	181,499	181,499
Total Expenditure	410,070	491,809	491,809	469,316	496,809	496,809	496,809
Surplus before Capital Expenditure	29,419	-	-	22,493	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	29,419	-	-	22,493	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

HUMAN RIGHTS COMMISSION

	Human Rights Commission	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	84,000	1	84,000
	Office Administrator/Finance Officer	1	55,000	1	55,000
	Education/Community Outreach Officer	1	48,000	1	48,000
	Administrative Secretary/Receptionist	1	33,000	1	33,000
	Investigative/Case Worker	1	47,000	1	47,000
	Salary Staff	5	267,000	5	267,000
	Cleaner	1	15,000	1	15,000
	Waged Staff	1	15,000	1	15,000
	HUMAN RIGHTS COMMISSION	6	282,000	6	282,000

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
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								
		2018/2019 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
	Personnel Emoluments	\$ 878,369	\$ 1,289,628	\$ 1,119,628	\$ 1,072,960	\$ 1,296,310	\$ 1,296,310	\$ 1,318,310
	Operating Expenditure	\$ 639,690	\$ 1,024,682	\$ 1,024,682	\$ 1,011,900	\$ 1,018,000	\$ 1,018,000	\$ 996,000
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,518,059	\$ 2,314,310	\$ 2,144,310	\$ 2,084,860	\$ 2,314,310	\$ 2,314,310	\$ 2,314,310
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
	Executive/Managerial	2	2	2	2	2	2	2
	Technical/Front Line Services	7	10	10	10	10	10	10
	Administrative Support	3	4	4	4	3	3	3
	Wages Staff	1	1	1	1	2	2	2
TOTAL PROGRAMME STAFFING		13	17	17	17	17	17	17
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
1. To begin to examine the processes and procedures of Public Bodies in order to facilitate the discovery of corrupt practices, and to reduce the incidence thereof.				This process is being carried out through investigations that are currently ongoing in various Government departments. Analysis of information uncovered, will be carried out, and advice/recommendations on the implementation of new procedures, safeguards and better practices will be presented.				
2. Consultant assistance in scoping, prior to the implementation of the 2017 Bribery Ord. Advise TCIG stakeholders followed by team consultations, creation of guidance notes, engagements with various stakeholders throughout the TCI offshore and corporate community along with local businesses. Develop implementation plan with specified objectives/timeframes/KPI's and advise on resources needed to implement.				This process has begun and will take a few months. By mid February the scoping will have commenced, with engagements with various stakeholders across the TCI. This will be followed by an analysis of all information with the view of developing an action plan of preparing guidance notes, and wider stakeholder engagements across the TCI with business operators and professional firms.				
3. Increased compliance with accounting timelines and standards. Increased administrative effectiveness and efficiency.				Secretarial Support officer has been recruited and will assist greatly in achieving the desired timelines on the submission of accounting data and reports of the Commission. The addition of this person also allows the Secretary to focus on her statutory and office responsibilities.				
KEY PROGRAMME STRATEGIES 2020/2021 (Aimed at improving programme performance)								
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 notams.								
To enhance the capability of the enforcement team, with the employment of an additional multi-skilled Specialist Investigator, to facilitate implementation of alternative techniques and assist in the investigative process of matters being addressed by the enforcement division.								
Additional Compliance Officer to enhance the units ability to efficiently undertake the mandated responsibilities, and the reduction of the backlog of date that has to be uploaded and assist in the certification process of clearance certificates. Potentially increasing output by 75%								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)								
	Number of declarations of interest from House Members	21	21	21	21	21	21	21
	Number of declarations of interest from persons in public life	247	140	213	180	260	180	270
	Number of Certificates issued (staffing constraints limit effectiveness and efficiency in the analysis and production)	58	100	70	70	100	150	200
	Number of complaints received	52	50	42	40	45	40	40
	Active Investigations	31	30	30	34	34	31	30
	Active Inquiries	4	4	4	4	4	3	3
	Court hearings	6	6	3	3	3	3	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)								
	Percentage of compliance for House of Assembly Members declaring registerable public interest.	100%	100%	100%	100%	100%	100%	100%
	Number and percentage of declarations of interest received from persons in public life	234-95%	134-96%	191-90%	151-84%	234-90%	171-95%	256-95%
	Percentage of successful convictions	25%	100%	N/A	N/A	N/A	N/A	N/A

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2020 - March 2021

INTEGRITY COMMISSION

Description	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Estimate	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	1,892,662	2,314,310	2,144,310	2,144,310	2,314,310	2,314,310	2,314,310
TOTAL INCOME	1,892,662	2,314,310	2,144,310	2,144,310	2,314,310	2,314,310	2,314,310
Salaries	712,667	1,016,100	846,100	857,400	986,900	986,900	986,900
Wages	10,800	10,800	10,800	10,800	21,600	21,600	21,600
Provisional Allocation for Increments					26,200	26,200	48,200
Allowances	112,442	189,720	189,720	146,760	189,720	189,720	189,720
National Insurance Contributions	20,776	35,535	35,535	28,000	34,000	34,000	34,000
National Health Insurance Contributions	21,683	37,473	37,473	30,000	37,890	37,890	37,890
Employment Costs	878,369	1,289,628	1,119,628	1,072,960	1,296,310	1,296,310	1,318,310
Local Travel and Subsistence	74,846	71,000	71,000	90,000	100,000	100,000	100,000
International Travel and Subsistence	23,298	39,000	39,000	39,000	40,000	40,000	40,000
Utilities	24,610	33,500	33,500	33,500	39,500	39,500	39,500
Communications Expenses	22,198	38,000	38,000	38,000	38,000	38,000	38,000
Office Expenses	15,791	32,100	32,100	32,100	32,100	32,100	32,100
Rental of Assets	99,000	179,000	179,000	117,000	162,000	162,000	162,000
Maintenance Expenses	3,930	1,600	1,600	-	1,600	1,600	1,600
Subscriptions, Periodicals, Books, etc.	1,612	5,000	5,000	5,000	5,000	5,000	5,000
Other Supplies, Materials and Equipment	7,201	4,800	4,800	4,800	4,800	4,800	4,800
Uniforms & Protective Clothing		-					
Professional and Consultancy Services	104,363	250,503	250,503	250,000	135,000	135,000	113,000
Computer License Software and Hardware							
Maintenance	23,699	90,000	90,000	90,000	90,000	90,000	90,000
Insurance		13,000	13,000	3,500	8,000	8,000	8,000
Hosting and Entertainment	3,035	2,500	2,500	2,500	4,000	4,000	4,000
Training	5,460	30,000	30,000	30,000	30,000	30,000	30,000
Advertising and Promotions	20,107	28,179	28,179	70,000	55,000	55,000	55,000
Auditing and Accounting	8,000	7,500	7,500	7,500	7,500	7,500	7,500
Board Expenses	113,344	170,000	170,000	170,000	120,000	120,000	120,000
Bank Charges	3,572	4,000	4,000	4,000	5,500	5,500	5,500
Special Investigations					115,000	115,000	115,000
Other Operating Expenses	85,624	25,000	25,000	25,000	25,000	25,000	25,000
Operating Costs	639,690	1,024,682	1,024,682	1,011,900	1,018,000	1,018,000	996,000
Total Expenditure	1,518,059	2,314,310	2,144,310	2,084,860	2,314,310	2,314,310	2,314,310
Operating Surplus /Deficit before Capital Expenditure	374,604	-	-	59,450	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	374,604	-	-	59,450	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
INTEGRITY COMMISSION

	Integrity Commission	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director	1	121,000	1	121,000
	Deputy Director	1	85,800	1	85,800
	Senior Compliance Officer	1	85,800	1	85,800
	Senior Investigative Officer	1	85,800	1	85,800
	Compliance Officer	1	66,000	2	126,000
	Investigative Officer	1	66,000	1	66,000
	IT Specialist/Security Manager	1	66,000	1	66,000
	Public Education Officer	1	55,000	1	55,000
	Secretary	1	49,500	1	49,500
	Secretarial Support Officer (PLS)	1	30,000	1	30,000
	Intelligence Officer	1	66,000	1	66,000
	Secretarial Support Officer (GDT)	1	30,000	1	30,000
	Financial Investigator	1	60,000	1	60,000
	Senior Specialist IT Investigator	1	60,000	1	60,000
	Accounting/HR	1	55,000	0	-
	Administrative Assistant	1	42,000	0	-
	Salary Staff	16	1,023,900	15	986,900
	Cleaner	1	10,800	2	21,600
	Waged Staff	1	10,800	2	21,600
	INTEGRITY COMMISSION	17	1,034,700	17	1,008,500

**NATIONAL WEALTH FUND
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

i. External Investment Management Fees

Investment Management and Advisory Fees are generally costed as a percentage of assets under management; the latter of which the NWF Board estimates will be circa \$25.8M. It is estimated that Funds, in part, will be placed with external investment managers by the end of the second quarter, September 30, 2020 and investment management and advisory fees will be at a rate of 1% per annum of the average value of the portfolio during the holding period.

As at March 31, 2020 the Fund size was \$25,805,392.01 earning 0.41% interest per annum.

Investment Fees for 2020/2021 are estimated at \$151,506.00. Whereas the rate for fees is expected to remain at 1%, absolute values for fees for the subsequent two years will increase as the Fund grows, from the total returns (interest income, dividends and share price appreciation) being reinvested. No additional capital contributions are expected over the next two years.

ii. Board Members and Secretary Honorarium

Allowances for the Board Members and Secretary have been estimated at \$87,000.00. They are being paid at a level of \$1,500 for the Chairman (1) and \$1,000 per Board Member (5), per meeting. The Secretary to the Board is to be paid an honorarium of \$750.00 per meeting. It is anticipated that the Secretary to the NWF will be a person with a finance, economics or accounting background, as past experience has indicated some level of difficulty capturing the discourse of the technical meetings if the scribe does not have formal training in the investment, finance, economics or related discipline. NWF Committee Members (4) are to be paid \$500.00 per meeting in line with the honorarium paid to the Investment Committee Members of the National Insurance Board.

Regarding the number of meetings to be held, Section 30 (1) of the Ordinance requires that the Board shall meet not less than once every three months. Therefore, the minimum amount of meetings should be four in any given year. It is expected that during the setting up stage of the National Wealth Fund Board, as well as the consultations for the drafting of the Investment Policy Statement there will be significantly more meetings than the four aforementioned. So twelve meetings are being budgeted for the FY 2020/2021; this will eventually taper off into about six meetings per year in the third year. Committees (Investment and Risk and Audit Committees) are intended to meet four times per year.

iii. Board Training

Board training in the first year is estimated at \$16,000.00 averaging \$1,600.00 each for 10 persons, including members of Board's committees appointed as per the law. The TCIG ought to be (as the Statutory Board Review indicated) a strong advocate for investment in the learning and development of board members. There are clear benefits from the expenditure, which includes higher compliance rates, and the assurance that when members are trained, they are more likely to exercise reasonable care, skill and diligence in their roles.

iv. Membership and Subscriptions

This expense head covers normal professional memberships and magazine subscriptions for Board Members; they are needed to stay atop of the latest investment research and financial trends, as well as to obtain solid, long-term insight that may be used in financial planning. Proposed membership and subscriptions are given in the table below. It is anticipated that the allocation will remain at that level for the ensuing three-year period.

v. Investment Policy

It is estimated that \$30,000.00 will be spent to complete the substantive document. This amount is in line with responses that have been received from requests for quotations for the drafting of the Investment Policy Statement.

vi. Book Keeping and Accountancy Fees

This is estimated at \$18,000.00 annually for maintenance and upkeep of accounting records of the Fund and subsidiary funds by a private accounting firm or public accountant.

vii. Legal Fees

This is estimated at \$15,000.00 annually to carry out any activities for which legal counsel is needed. It is assumed that these services will be provided by a private law firm.

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		146-National Wealth Fund						
PROGRAMME OBJECTIVE:		To effectively invest and managed the National Wealth Fund of the Turks and Caicos Islands within the prescribed guidelines established for the three main funds: Stabilisation Fund, Infrastructure and Competitiveness Fund and the Heritage Fund; ensuring the security of principal and growth of a buffer of funds for:1) economic stabilisation in the unlikely event of an economic shock, 2) the generation of an alternate stream of income for large scale infrastructural investments, and 3) intergenerational savings and wealth accumulation for posterity.						
PROGRAMME EXPENDITURE								
Code	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
320-380	Operating Expenditure	-	-	-	-	376,506	422,557	416,968
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	376,506	422,557	416,968
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial								
Technical/Front Line Services								
TOTAL PROGRAMME STAFFING		0	0	0	0	0	0	0
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					

KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)							
Establishment of the Investment Policy Statement for the National Wealth Fund, which reflects a proper balance between the individual Funds' financial and investment objectives, risk tolerance and the need for liquidity. To be completed by the end of the 2nd Quarter of the Financial Year 2020/2021.							
Ensure proper benchmarking for the Funds in line with the following criteria: 1) Long-term return objective; 2) Policy; 3) Strategic Asset Allocation and 4) Manager Benchmarks. This will enable effective performance monitoring of investment strategies or external managers. To be complete by the end of the 2nd Quarter 2020/2021.							
Engage with Ministry of Finance and the Ministry of Infrastructure and Planning toward the development of sustainable financing strategies to undertake large scale infrastructural projects/investments.							
Prepare a risk matrix/registry of the key risks inherent in the performance of the NWF; complete with mitigation strategies to manage the risk.							
Attract and retain additional professionals on both the Board of Directors and its Committees to achieve the objectives of the NWF as purposed in the Ordinance. Focus on training and development to enable the National Wealth Fund to fully discharge its mandate; offering at least 2 training opportunities to Board and Committee Members for the FY 2020/21.							
Increase Public awareness, including building a website for the NWF to ensure that stakeholders are more knowledgeable about the National Wealth Fund Ordinance and the investment of the funds.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Forecast Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of reports (financial, committee and independent performance review) produced and distributed in line with the deadlines per the Ordinance.				2	14	16	16
Number of completed of Investment Policy Statement inclusive of individual policy statements of each fund.				N/A	1	0	0
Number of public relations activities for the year.				N/A	3	3	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
% of asset classes within strategic asset allocation as prescribed in the Investment Policy Statement	N/A	N/A	N/A	N/A	90%	95%	100%
% of times portfolio achieved at least commensurate returns as compared to its benchmark	N/A	N/A	N/A	N/A	90%	100%	100%
% of reporting obligations being completed.	N/A	N/A	N/A	N/A	100%	100%	100%
% of reporting obligations completed and submitted to the Minister and House of Assembly by deadline prescribed by	N/A	N/A	N/A	N/A	90%	95%	100%
% of key recommendations of Statutory Board Review implemented, that are subject to ongoing monitoring, and are reported upon, on a quarterly basis.					60%	80%	90%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
National Wealth Fund

Description	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Audited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Investment Income					410,692	869,077	1,441,428
TCIG Subvention					376,506	422,557	416,968
TOTAL INCOME	-	-	-	-	787,198	1,291,633	1,858,396
Board Fees and Expenses					95,000	69,000	56,000
Transport Air and Seafares					7,200	4,800	3,600
Local Training					10,000	8,000	6,000
Overseas Training					6,000	4,000	2,000
Meetings and Conferences					5,000	5,000	5,000
Memberships and Subscriptions					15,750	15,750	15,750
Professional and Consultancy					45,000	12,500	10,000
Book Keeping and Accounting Fees					18,000	18,000	24,000
Investment Management Fees					151,506	263,357	271,968
Public Relations					9,000	9,000	9,000
Communication Expenses					6,000	6,000	6,000
Stationary and Meeting Supplies					1,500	1,500	1,500
Other Sundry					6,550	5,650	6,150
Operating Costs	-	-	-	-	376,506	422,557	416,968
Total Expenditure	-	-	-	-	376,506	422,557	416,968
Operating Surplus/Deficit	-	-	-	-	410,692	869,077	1,441,428

**TURKS AND CAICOS CIVIL AVIATION AUTHORITY
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

Key Budget Assumptions

Flight Crew Licences

Flight Crew Licences this revenue stream is expected to increase revenue for the FY 2020/21 by \$7,475.00 This is due to expected increase in Pilot examinations, validations first Issue and renewals.

Airworthiness

Airworthiness revenue stream is expected to increase for the FY 2020/21 by \$6,208.00. This is due to increase in engineer's license, C of A first issue and Registration.

This is due to the expectation of increases in the areas within this broad heading in engineer's license, aircraft and aircraft engine mortgage registry, Certificate of Airworthiness first issue, renewals and certificate of aircraft registration .

Flight Operations

Flight Operations is expected to increase by \$32,500 for the financial year 2020/21. This is due to increases in Authorization of Examiners , Flight Simulators, Operation of Licenses of foreign aircraft

Air Traffic Control, Aerodromes and General

Air Traffic Control, Aerodromes and General is expected to increase by \$42,140 for the financial year which is as a result of \$6,250 per quarter increase in Oversight charges and an additional operator for ATLA for the financial year.

Interest Income

The authority is expecting to receive or attract interest on moneys in its operational bank account for the financial year of \$240. This is based on the account attracting an amount of \$20.00 per month.

Government Subvention

This is the support or assistance to the Authority for the financial year 2020/21 from the Turks and Caicos Islands Government which is expected to remain constant at an amount of \$1,345,540 as per pervious financial year.

Employment Cost

Employment Cost is expected to increase in the salaries line by \$2,940.00. As the authority has to increase manpower for the hiring of an additional Flight Operations Inspector, and 1 Managerial staff (safety Development Officer) \$73,620 per annum

Other related Employment cost affected by the increase in salaries would be that of ; Allowances, National Insurance and National Health Insurance.

Operating Cost

There is a \$141,186.00 increase in Operating cost for the upcoming financial year 2020/21. There have been some increases in line item cost, whereas some line item cost remain constant for the upcoming financial year.

Such Increases can be observed in line items such as Local Travel and Subsistence by \$7,000, Utilities \$7,200 to accommodate to electricity for new office space on Provo, Rental of Assets \$62,099 for new office space on Provo and increase in office rent at Hibiscus Square. Maintenance Expense which includes cost for maintenance of website and normal maintenance cost has increased by \$3,375 to accommodate cost associated with back up of software for the Authority and the maintenance of the website; Professional and Consultancy Services increased by \$63,000 to accommodate consultancy fees for the Aerodrome and CNS/ ATE Inspector and maintenance of the newly implemented software Centrik. Computer hardware and software Maintenance increased by \$33,200. The overall cost for computer license software and hardware maintenance is inclusive of \$24,400 for general computer servicing \$4,800 is for changing of the domain to tcicaa.org and \$39,600 represents TOTAL AOC Centrik.

Board Expenses has increased by \$3,712 overall total is inclusive of 6 board meetings and an amount of \$3,900 , meals in the amount of \$1,920, airfare \$840 and advertisements \$1,290.

Line items that remain constant are Directors fees, International travel and subsistence, Communication expense, Office expense, subscriptions and periodical other supplies materials and equipment, uniform and protective clothing, Insurance, local hosting and entertainment, training, advertising and promotion, auditing and accounting, depreciation, bank charges and other operating

Capital Expenditure

Capital Expenditure consist of the acquisition of two vehicles for the financial year 2020/21 TCICAA Grand Turk Office location. That is one Executive Vehicle and a technical Vehicle and the subsequent year the acquisition of two additional vehicles. These new vehicles are to replace three existing vehicles which are fully depreciated and currently having to be repaired regularly and one which has been written off subsequent the tropical cyclones of 2017. All vehicles needing replacing was acquired by the authority in the following years; 2006, 2008, 2009 and 2013. Also part of Capital Expenditure an amount of \$18,619.00 for the cost of Office Machines and \$14,795.00 Office Furniture.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
CIVIL AVIATION AUTHORITY

STATUTORY BODY SUMMARY							
MISSION:							
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. 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.							
STRATEGIC PRIORITIES:							
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.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Item	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Unaudited Actuals	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Personnel Emoluments	\$ 947,863	\$ 1,140,031	\$ 1,140,031	\$ 908,080	\$ 1,196,743	\$ 1,234,633	\$ 1,234,633
Operating Expenditure	\$ 606,900	\$ 779,478	\$ 779,478	\$ 539,160	\$ 902,327	\$ 902,327	\$ 902,327
Capital Expenditure	\$ 27	\$ 140,500	\$ 140,500	\$ 104,134	\$ 111,413	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 1,554,790	\$ 2,060,009	\$ 2,060,009	\$ 1,551,374	\$ 2,210,483	\$ 2,136,960	\$ 2,136,960
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	5	5	5	5	5	5	5
Technical/Front Line Services	6	7	7	5	8	8	8
Administrative Support	4	4	4	4	4	4	4
Wages Staff	4	4	4	4	2	2	2
TOTAL AGENCY STAFFING	19	20	20	18	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS 2019/20			
The launching of the Electronic Data Base Management System (EDMS) which would permit more efficient and effective communication between the Regulator, Operators and Service Provider, it will also give Management a better management tool to react promptly to audit findings.				The authority has completed this key programme strategy that was deferred during FY 2018/19 as the authority was not able to implement before end of FY. The authority implemented the EDMS during the third (3) quarter of the FY 2019/20.			
Revision of the Air Navigation Fees Regulation to increase /introduce fees where appropriate in order to generate additional revenue (To be implemented by end of quarter 4).				The key programme strategy identified/proposed in FY 2019/20 has not been completed due to change in management early in the FY and would be discussed again at board level, therefore this will be deferred to FY 2020/21 to be implemented by fourth (4) quarter.			
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
Revision of the Air Navigation Fees Regulation to increase /introduce fees where appropriate in order to generate additional revenue (To be implemented by end of quarter 4). The Authority will continue its efforts to improve its financial independence of the TCICAA, through various revenue generating initiatives. The Authority plans to relocate to larger office space on Providenciales, to better accommodate current and future staff.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of invigilated flight crew lic. Examinations	42	30	30	31	57	57	57
No. of issuance of validations	61	49	49	63	76	76	76
No. of issuance engineers Licence and renewals	25	25	25	22	30	30	30
No. of copies of documents	1		0	4	4	4	4
No. of issuance Certificate of Airworthiness and renewals (COA's)	20	20	20	17	17	17	17
No. of approvals in respect of aircraft/equipment organisations and persons, endorsements. Etc	62	45	45	59	45	45	45
No. of certificate of aircraft registrations	4	3	3	3	3	3	3
No. of authorisation examiners	10	7	7	13	10	10	10
No. of issuance air operators certificates	3	3	3	3	3	3	3
No. of observations simulators training	3	4	4	1	6	6	6
No. of issuance permits (foreign registered aircraft, ATLA , drones, aerial photography. Etc)	818	850	850	801	919	919	919
No. of audits/inspections	27	31	31	31	46	46	46
No. of follow-up on regulatory non conformity findings	39	39	39	35	35	35	35
No. of training events attended (seminar/workshops, etc)	9	10	10	9	13	13	13
No. of schedule days for ramp checks of aircraft	18	30	30	30	30	30	30
No. of ATC comms. Checks	18	28	28	28	28	28	28
No. of Surveillance Aerodromes, ATC control Towers, Operators. Etc)	6	6	6	6	17	17	17
No. of production and presentation of reports	12	15	15	15	15	15	15
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	93%	100%	100%	100%	100%	100%	100%
Percentage in turn around time for the issuance of validations renewals within 10 days subsequent receipt of application	98%	100%	100%	81%	100%	100%	100%
Percentage in turn around time for the issuance engineers Licence renewals within 15 days subsequent receipt of application	60%	100%	100%	82%	100%	100%	100%
Percentage in turn around time issuance Certificate of Airworthiness renewals within 15 days subsequent receipt of application	80%	100%	100%	94%	100%	100%	100%
Percentage in turn around time in aircraft registrations within 15 days subsequent receipt of application	50%	67%	67%	67%	100%	100%	100%
Percentage in turn around time in the issuance air operators certificates renewals within 45 days subsequent receipt of application	100%	67%	67%	100%	100%	100%	100%
Percentage of new risk discovered during audit/inspection	11%	20%	20%	10%	20%	20%	20%
Percentage of training non ASSI/ICAO hosted attended by technical staff or admin staff.	67%	70%	70%	78%	80%	80%	80%
Percentage of ramp checks completed in accordance with schedule dates	67%	100%	100%	93%	100%	100%	100%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2020 - March 2021

CIVIL AVIATION AUTHORITY

	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Flight Crew Licenses	15,283	13,450	13,450	16,871	20,925	20,925	20,925
Airworthiness	82,867	100,529	100,529	65,217	106,737	106,737	106,737
Flight Operations	309,492	223,100	223,100	261,292	255,600	255,600	255,600
Air Traffic Control Aerodromes and General	357,365	453,045	453,045	477,426	495,185	495,185	495,185
Interest Income	421	216	216	489	240	240	240
Subvention from TCIG	1,319,157	1,345,540	1,345,540	1,345,540	1,345,540	1,345,540	1,345,540
						-	-
TOTAL INCOME	2,084,584	2,135,880	2,135,880	2,166,834	2,224,227	2,224,227	2,224,227
Salaries	858,298	988,773	988,773	799,555	1,031,763	1,069,653	1,069,653
Wages	14,955	15,195	15,195	15,108	14,632	14,632	14,632
Allowances	7,881	32,501	32,501	7,647	44,501	44,501	44,501
Pension and Gratuities	10,736	40,295	40,295	36,834	32,101	32,101	32,101
National Insurance Contributions	28,464	33,086	33,086	23,377	39,144	39,144	39,144
National Health Insurance Contributions	27,529	30,181	30,181	25,560	34,602	34,602	34,602
Employment Costs	947,863	1,140,031	1,140,031	908,080	1,196,743	1,234,633	1,234,633
Directors' fees and expenses	45,617	45,000	45,000	49,465	45,000	45,000	45,000
Local Travel and Subsistence	24,131	23,530	23,530	22,048	30,530	30,530	30,530
International Travel and Subsistence	93,287	90,200	90,200	49,824	90,200	90,200	90,200
Utilities	14,880	14,250	14,250	16,377	21,450	21,450	21,450
Communications Expenses	49,451	45,000	45,000	58,916	45,000	45,000	45,000
Office Expenses	15,850	14,500	14,500	13,418	14,500	14,500	14,500
Rental of Assets	55,784	61,200	61,200	61,076	123,299	123,299	123,299
Maintenance Expenses	10,192	17,250	17,250	10,000	20,625	20,625	20,625
Subscriptions, Periodicals, Books, etc.	1,380	2,000	2,000	744	2,000	2,000	2,000
Other Supplies, Materials and Equipment	2,451	2,500	2,500	2,598	2,500	2,500	2,500
Uniforms & Protective Clothing	4,276	4,000	4,000	4,000	4,000	4,000	4,000
Professional and Consultancy Services	20,708	54,500	54,500	1,251	77,900	77,900	77,900
Computer License Software and Hardware Maintenance	23,690	35,600	35,600	17,450	68,800	68,800	68,800
Insurance	77,037	77,000	77,000	72,645	77,000	77,000	77,000
Hosting and Entertainment	2,520	15,000	15,000	3,380	15,000	15,000	15,000
Training	39,084	67,500	67,500	38,712	59,800	59,800	59,800
Advertising and Promotions	1,350	6,200	6,200	-	6,200	6,200	6,200
Cleaning Expense		-	-	-	563	563	563
Subscriptions and Contributions	40,977	100,800	100,800	37,809	90,800	90,800	90,800
Auditing and Accounting	11,000	12,610	12,610	11,000	12,610	12,610	12,610
Board Expenses	-	4,238	4,238	1,510	7,950	7,950	7,950
Depreciation and Amortization	34,549	40,000	40,000	41,000	40,000	40,000	40,000
Bank Charges	3,860	4,000	4,000	3,792	4,000	4,000	4,000
Other Operating Expenses	34,826	42,600	42,600	22,145	42,600	42,600	42,600
Operating Costs	606,900	779,478	779,478	539,160	902,327	902,327	902,327
Total Expenditure	1,554,763	1,919,509	1,919,509	1,447,240	2,099,070	2,136,960	2,136,960
Operating Deficit/Surplus before Capital Expenditure	529,821	216,371	216,371	719,595	125,157	87,267	87,267
Capital Expenditure	27	140,500	140,500	104,134	111,413	-	-
Net Surplus/Deficit	529,794	75,871	75,871	615,460	13,744	87,267	87,267

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
CIVIL AVIATION AUTHORITY

	Civil Aviation Authority	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Resources	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	2	141,360	1	70,680
	Airworthiness Inspector	1	70,680	1	70,680
	Office Administrator	1	57,993	1	57,993
	Air Traffic Services Inspector	1	70,680	1	70,680
	Aerodrome Inspector RFFS	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
	Personal Licensing Officer	1	52,080	1	52,080
	Senior Aerodrome Inspector (9 Months)	0	-	1	58,455
	Safety Development Officer (9 Months)	0	-	1	55,215
	Salary Staff	16	988,773	17	1,031,763
	Cleaners	2	14,632	2	14,632
	Temporary Cleaner	2	563	0	-
	Waged Staff	4	15,195	2	14,632
	Civil Aviation Authority	20	1,003,968	19	1,046,395

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Capital Expenditure for April 2020 - March 2021
CIVIL AVIATION AUTHORITY

Project Number	Funding Source	Project Title	Cost	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
80102	TCICAA	Automobile	78,000	78,000		-
		Total Civil Aviation Authority	78,000	78,000	-	-

Minor Capital Expenditure Cost

Project Number	Funding Source	Project Title	Cost	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
80101	TCICAA	Office Machines and Equipment	18,619	18,619	-	-
80007	TCICAA	Office Furniture	14,795	14,795		
		Total Civil Aviation Authority	33,413	33,413	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

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:							
Invest Turks & Caicos strategic priorities are to: 1) establish an effective office in Grand Turk to serve the eastern islands; 2) support and assist current investors to commence and complete their developments, 3) attract new investors from overseas, 4) assist and encourage SME investment and 5) advocate for a better business environment in the country.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Code	Programme/Department	2018/19 Actual	2019/20 Approved Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/2022 Forward Estimates	2022/2023 Forward Estimates
	Personal Emolument	\$ 683,652	\$ 901,573	\$ 898,573	\$ 906,990	\$ 906,990	\$ 906,990
	Operating Expenditure	\$ 1,136,420	\$ 1,773,855	\$ 1,423,855	\$ 1,909,410	\$ 1,909,410	\$ 1,909,410
	Capital Expenditure	\$ 20,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL AGENCY BUDGET CEILING		\$ 1,840,072	\$ 2,681,428	\$ 2,328,428	\$ 2,822,400	\$ 2,822,400	\$ 2,822,400
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
	Executive/Managerial	5	5	5	5	5	5
	Technical/Front Line Services	5	5	5	5	5	5
	Administrative Support	1	1	1	1	1	1
	Wages Staff	0	0	0	0	0	0
TOTAL AGENCY STAFFING		11	11	11	11	11	11
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2020/2021		ACHIEVEMENTS/PROGRESS IN 2020/21					
Develop 5 year Strategic Plan which is in line with TCIG's vision and the medium term development strategy.		Expected to be completed and Approved by year end, an emphasis on organizational financial stability and a much more pro-active approach to investment will be pursued.					
Develop an action plan that aligns with the revised investment promotion strategy.		Annual plans being re-focused, although detailed review showed that the alignment of interests regarding investment promotion is high, to be completed before start of Q1.					
Develop and implement key strategies to strengthen the framework for public/private sector dialogues and engagement.		Execution in October 2019 of the first annual Economic Conference began a multi-year commitment, followed by quarterly briefings which will be continued in 2020-21.					
Develop and implement strategies to improve the enabling environment for facilitating a more efficient and investor friendly investment process.		In late 2018 the Agency began a process of identifying key economic development zones, and undertaking financial triage on all proposed projects. Working with DECR, Planning and Crown Lands the Agency has begun to streamline the investment execution process and project evaluation, which has begun to show positive results despite limited resources. Finalization of the Due Diligence Policy for the Agency will be undertaken before Q1.					
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
Formalize the Project Triage Program, and form permanent review committees with all relevant Departments. Improve speed and transparency. To be completed by the end of the 1st Quarter							
Revive the stringent Financial Review of Projects, to improve throughput times and investment outcomes, throughout the financial year.							
Implement the Economic Review and Advice portion of the ITCIA Ordinance throughout the financial year							
Implement the Private Public Partnership portion of the ITCIA Ordinance throughout the financial year							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	
Output Indicators (the quantity of output or services delivered by the programme)							
Number of Projects Reviewed	50	60	45	55	55	55	
Number of Investment Missions Conducted Abroad	8	12	7	10	10	10	
Number of MSME businesses obtaining financing	24	24	25	28	30	32	
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%	95%	95%	
Value of Projects assessed during the year	\$1bln	\$1.6bln	\$1.8bn	\$2bln	\$2bln	\$2bln	
Value of Projects Obtaining DAs during FY	\$315mil	\$450mil	N/A	\$500mil	\$500mil	\$500mil	
Value of MSME Grants awarded	314,000	520,000	350,000	350,000	350,000	350,000	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Income and Expenditure for April 2020 - March 2021

INVEST TURKS & CAICOS

	2018/2019	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Estimates	Forecast Outturn	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	1,411,506	1,681,425	1,681,425	1,681,425	1,822,400	1,822,400	1,822,400
TOTAL INCOME	2,411,506	2,681,425	2,681,425	2,681,425	2,822,400	2,822,400	2,822,400
Salaries	532,750	725,320	725,320	725,320	725,316	725,316	725,316
Allowances	74,501	98,400	98,400	98,400	98,400	98,400	98,400
Pension and Gratuities	12,000	18,000	18,000	18,000	31,000	31,000	31,000
National Insurance Contributions	26,473	26,318	26,318	26,318	22,985	22,985	22,985
National Health Insurance Contributions	37,928	33,535	30,535	30,535	29,289	29,289	29,289
Employment Costs	683,652	901,573	898,573	898,573	906,990	906,990	906,990
Advertising and Promotion	146,913	71,000	129,105	129,105	135,534	135,534	135,534
Auditing and Accounting	24,000	36,000	36,000	36,000	34,800	34,800	34,800
Bank Charges	4,932	5,700	4,700	4,700	5,100	5,100	5,100
Board Expenses	340	15,100	15,000	15,000	15,400	15,400	15,400
Communication Expenses	28,175	43,200	30,000	30,000	42,000	42,000	42,000
Computer Licence Software and Hardware Maintenance	8,807	13,400	10,500	10,500	16,300	16,300	16,300
Director's Fees and Expenses	25,235	32,400	32,400	32,400	32,500	32,500	32,500
Hosting and Entertainment	12,832	8,000	8,000	8,000	18,000	18,000	18,000
Insurance	5,831	12,700	11,000	11,000	12,500	12,500	12,500
International Travel and Subsistence	69,945	103,200	95,200	95,200	109,099	109,099	109,099
Local Travel and Subsistence	9,432	38,520	12,000	12,000	14,320	14,320	14,320
Maintenance Expenses	7,825	13,300	11,700	11,700	13,450	13,450	13,450
Office Expenses	53,665	49,800	49,800	49,800	51,000	51,000	51,000
Other Operating Expenses	5,483	3,000	3,275	3,275	3,300	3,300	3,300
Other Supplies, Materials and Expenses	22,311	23,400	23,000	23,000	8,640	8,640	8,640
Professional and Consultancy Expenses	62,380	75,000	75,000	75,000	34,200	34,200	34,200
Rental of Assets (Office Rent)	98,030	91,452	91,452	91,452	91,452	91,452	91,452
Subscriptions, Periodicals, Books etc.	32,695	43,423	43,423	43,423	34,980	34,980	34,980
Training	17,268	31,900	31,900	31,900	31,900	31,900	31,900
Utilities	21,914	24,960	22,000	22,000	24,960	24,960	24,960
Depreciation and Amortization	44,085	38,400	38,400	38,400	39,000	39,000	39,000
CED Transfers	300,000	300,000	300,000	300,000	300,000	300,000	300,000
MSME Grants	134,322	700,000	350,000	350,000	690,975	690,975	690,975
Financial Services Promotion		-		-	150,000	150,000	150,000
Operating Costs	1,136,420	1,773,855	1,423,855	1,423,855	1,909,410	1,909,410	1,909,410
Total Expenditure	1,820,072	2,675,428	2,322,428	2,322,428	2,816,400	2,816,400	2,816,400
Operating Surplus/Deficit before Capital Projects	591,434	5,997	358,997	358,997	6,000	6,000	6,000
Capital Projects	20,000	6,000	6,000	6,000	6,000	6,000	6,000
Net Surplus/Deficit	571,434	(3)	352,997	352,997	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
INVEST TURKS & CAICOS

	Invest TCI	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	115,000	1	115,000
	SVP Investor Services	1	77,000	1	77,000
	VP Marketing	1	75,235	1	75,235
	VP Investor Services (SME)	1	65,000	1	65,000
	Legal Officer	1	75,235	1	75,235
	Business Analyst	1	65,000	1	65,000
	Investor Services Executive	1	59,000	1	59,000
	Investor Services Executive	1	59,000	1	59,000
	Market Researcher	1	43,600	1	43,600
	Manager-Corporate Services	1	60,000	1	60,000
	Receptionist	1	31,250	1	31,250
	Salary Staff	11	725,320	11	725,320
	INVEST TC	11	725,320	11	725,320

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimates of Capital Expenditure for April 2020 - March 2021

INVEST TURKS & CAICOS

Project Number	Funding Source	Project Title	Cost	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
		Computer Upgrades	6,000	6,000		
		Total Invest TCI	\$6,000	\$6,000	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
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. Internal review of the Strategic Plan (2015/2020) Continued upgrading of Early Childhood programme. Staff training (including workshops and seminars). Commence discussion on refurbishment of the physical structure of the GT Campus. Review of policy and salary structure.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Personnel Costs		3,261,267	3,475,420	3,475,420	3,436,073	3,515,063	3,552,563	3,552,563
Operating Expenditure		722,908	1,069,661	1,069,661	1,038,908	803,710	766,210	766,210
TOTAL AGENCY BUDGET CEILING		3,984,175	4,545,081	4,545,081	4,474,981	4,318,773	4,318,773	4,318,773
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial		8	8	8	8	8	8	8
Technical/Front Line Services		70	74	74	74	45	45	45
Administrative Support		4	4	4	4	4	4	4
Wages Staff		10	11	11	11	12	12	12
TOTAL AGENCY STAFFING		92	97	97	97	69	69	69
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
Outreach programmes advertising the TCICC...radio, television, signage, leaflets.			Greater utilisation of the PRO and various media houses. Increased school visits (HJRHS, CHHS, RGHS, and MBHS) and visits to organizations					
Development of programmes and examinations to certify Electricians at various levels.			Actively re-engaging Electricians on the importance of becoming certified					
Continuation of the expansion of the Technical/Vocational training programmes.			Student have been exposed to the newly acquired equipment for Tech. Voc.					
Review and make plans for the physical development of the Grand Turk Campus of TCI Community College.			Contiued development and discussion with the MOE, MOW on the development of the TCICC in Providenciales and redevelopment of Grand Turk Campus					
Fully furnish specialist classrooms at TCICC, GT Campus: Hospitality, Nursing, Student Council, Business, Smart Classroom.			Chairs, desks, computers,white boards, projectorsd fpr active teaching classrooms. Chairs and desks for student council.					
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)								
Expand Tech. Voc. offerings in Providenciales by utilizing opportunities presented through the newly acquired building for Tech. Voc. while anticipating the Campus for Providenciales. This will allow greater opportunities for active participation in the labour market. By the end of the Financial Year								
Second round of "All in one place meeting/training and development seminar/workshop for lecturers". Further training in Quality Assurance, Assessment and Evaluation and Item Writing. By the end of the Financial Year								
Improving safety concerns and general aesthetics of the Campus.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 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	243	250	250	250
Number of students enrolled in the Bachelor degree programme (Yr. 1 & Yr. 2)		75	72	64	71	75	75	75
Number of students enrolled in a Certificate programme		10	25	19	26	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	100	100	100
Percentage of students graduating in the Bachelor degree programme (Yr. 2 students)		57	44	52	33	100	100	100
Percentage of students graduating in a Certificate programme		50	20	100	0	100	100	100
Percentage of students graduating from vocation/hospitality/business certificates						98	98	98

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
TCI COMMUNITY COLLEGE

	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Operational Fees and Sale of goods	750,000	775,000	775,000	800,000	883,750	883,750	883,750
Rental Income	9,700	7,200	7,200	7,500	10,000	10,000	10,000
Permanent Residence Certificate Test	72,000	74,000	74,000	75,000	76,000	76,000	76,000
Scholarship Grants	270,000	340,000	340,000	240,000	350,000	350,000	350,000
Donations and Other Grants	7,530	9,000	9,000	18,000	11,000	11,000	11,000
Other Operational Income	16,000	21,400	21,400	16,000	13,705	13,705	13,705
Subvention from TCIG	2,717,011	3,318,481	3,318,481	3,318,481	2,974,318	2,974,318	2,974,318
TOTAL INCOME	3,842,241	4,545,081	4,545,081	4,474,981	4,318,773	4,318,773	4,318,773
Salaries	2,333,616	2,343,388	2,343,388	2,304,031	2,357,756	2,357,756	2,357,756
Overtime		137,200	137,200	137,000	137,196	137,196	137,196
Wages	254,000	265,932	265,932	244,070	197,832	197,832	197,832
Allowances	323,520	388,028	388,028	371,473	472,956	472,956	472,956
Recruitment and Repatriation	9,288	16,000	16,000	25,000	21,000	21,000	21,000
Pension and Gratuities	164,727	128,040	128,040	150,000	104,040	141,540	141,540
National Insurance Contributions	97,270	102,798	102,798	108,603	133,422	133,422	133,422
National Health Insurance Contributions	78,846	94,034	94,034	95,896	90,861	90,861	90,861
Employment Costs	3,261,267	3,475,420	3,475,420	3,436,073	3,515,063	3,552,563	3,552,563
Directors' fees and expenses	17,150	25,200	25,200	21,000	25,200	25,200	25,200
Local Travel and Subsistence	48,000	50,000	50,000	50,000	50,000	50,000	50,000
International Travel and Subsistence	24,000	34,000	34,000	30,000	30,000	30,000	30,000
Utilities	72,000	72,095	72,095	74,371	75,000	75,000	75,000
Communications Expenses	17,000	16,876	16,876	23,000	24,076	24,076	24,076
Office Expenses	12,000	12,500	12,500	15,000	15,000	15,000	15,000
Rental of Assets	168,000	169,920	169,920	169,920	169,920	169,920	169,920
Maintenance Expenses	31,143	93,300	93,300	100,000	28,817	28,817	28,817
Subscriptions, Periodicals, Books, etc.		5,700	5,700	5,700	5,527	5,527	5,527
Other Supplies, Materials and Equipment	46,127	111,300	111,300	160,000	56,300	56,300	56,300
Prizes and Awards	20,000	21,000	21,000	24,000	21,000	21,000	21,000
Professional and Consultancy Services	67,000	147,000	147,000	147,000	43,000	43,000	43,000
Campus Security - Grand Turk		-	-		-	-	-
Insurance		10,000	10,000	-	10,000	10,000	10,000
Janitorial Services	26,950	26,950	26,950	26,950	26,950	26,950	26,950
Training	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Advertising and Promotions	22,000	23,000	23,000	22,000	23,000	23,000	23,000
Transport for students	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Examination Dues	35,000	39,900	39,900	25,420	30,000	30,000	30,000
Subscriptions and Contributions		-	-		-	-	-
Auditing and Accounting		50,000	50,000		50,000	12,500	12,500
Board Expenses	6,526	7,800	7,800	6,526	7,800	7,800	7,800
Depreciation and Amortisation	36,012	36,120	36,120	36,012	36,120	36,120	36,120
Audit Fees - Prior years			-	-		-	-
Bad debt write off/Increase provision		40,000	40,000	26,009			-
Bank Charges	3,000	6,000	6,000	5,000	5,000	5,000	5,000
Other Operating Expenses		-	-			-	-
Operating Costs	722,908	1,069,661	1,069,661	1,038,908	803,710	766,210	766,210
Total Expenditure	3,984,175	4,545,081	4,545,081	4,474,981	4,318,773	4,318,773	4,318,773
Operating Surplus	(141,934)	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	(141,934)	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
TCI COMMUNITY COLLEGE

	Turks and Caicos Islands Community College	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	President	1	71,361	1	71,361
	Vice President	1	65,168	1	65,168
	Academic Dean	1	58,742	1	58,742
	Administrative Assistant	1	49,211	1	49,211
	Accountant	1	49,211	1	56,257
	Registrar	1	40,379	1	43,111
	Network Administrator	1	40,211	1	43,111
	Office Manager	1	38,436	1	39,347
	Bursar	1	39,347	1	39,347
	Public Relations/Marketing	1	36,402	1	36,402
	Maintenance Manager	1	36,402	1	36,402
	Librarian	1	30,976	1	36,796
	Administrative Officer	1	36,402	1	36,402
	Secretary	1	26,520	1	28,796
	Senior Lecturers	3	139,905	2	95,674
	Lecturer I	5	177,329	6	218,203
	Lecturer II	34	1,367,175	34	1,367,174
	Lab Technician	1	40,211	1	36,252
	Salary Staff	57	2,343,388	57	2,357,756
	Cleaner	5	59,152	5	59,152
	Handyman	2	27,846	2	27,846
	Messenger	1	11,830	1	11,830
	Night watchman	3	73,504	4	99,008
	Adjunct lecturers	29	93,600		
	Waged Staff	40	265,932	12	197,836
	TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	97	2,609,320	69	2,555,592

**GAMING COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

Context

The 2020/2021 budget is prepared within the context of working towards achieving the Key Program Strategies established for that year. For the Gaming Commission, our strategies are listed as follows:

1. To setup the Gaming Control Commission staff structure, financial system and other key governance aspects by the 1st quarter of the financial year 2020 and begin implementation
2. To recruit additional staff and training of personal by 2nd quarter 2020. Including termination arrangements for current staff/ To continue training in new procedures.
3. To introduce 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

A. REVENUE

Revenue is forecast at \$5,690,175.00 for the financial year 2020-2021 which includes:

Gaming Tax \$4,792,000.00
License Fee \$713,175.00
Application Fee \$185,000.00

B. EXPENDITURE

Expenditure is budget at \$2,588,325 for the financial year under review. Total expenditure will capture salary and allowances and operating expenses.

1. Salaries and Allowances

The Gaming authority is transitioning into a Statutory Authority. The Gaming Control Ordinance of 2018 mandates obligations that require new knowledge and skills for regulating the industry.

There will be an increase in staff complement

There will be new staff to facilitate the transition such as Finance Officers, Anti Money Laundering Compliance Officers, Gaming Auditors, Managing and Deputy Directors.

Island Allowance : As the department transition into a statutory body the hiring of the existing staff is not guaranteed in addition to this additional staff member will be employed it is unclear where these person will come from .

2. Director's Fees

It was not anticipated that the directors will receive compensation paid by the Commission for attending board meeting or any other services.

3. Local Travel and Subsistence

It is assumed that there will be a need for interisland travel and subsistence by officers and members of the board.

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

Utilities are budgeted to increase based on heightened activities, especially in the commission operations, and in keeping with current trends.

6. Communication Expenses

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

7. Office Expenses

These expenses are costs related to the general running of the office, stationary, water, cleaning supplies and other tools.

8. Computer License Software and Hardware Maintenance

This cost covers preventive maintenance of our computer hardware and software.

9. Other Supplies Materials & Equipment

These will address startup costs as new staff are required, new office equipment, soft and hardware, gaming monitoring and security equipment and so on.

10. Uniforms

Regulators must wear distinguishable clothing for filed and monitoring visits.

11. Board Expenses

There is a board that should meet a minimum of 1 meeting per month, travel and subsistence for members and other costs related to holding meetings.

12. Professional and Consultancy Services

Provisions are made for legal fees for advice and drafting legislation, and consultancy fees for licensee inspection, testing of the IT systems for the Gaming Commission.

13. Meetings and Conferences

This account is used to facilitate catering services of meeting conducted by department and registration fees associated with conferences attended by members of the department.

14. Advertising and Promotions

These costs relate to any advertising within newspapers or other avenues. There is to be increased activity as positions will be advertised, promotion of developments/changes within the industry, increased use of media.

15. Training

The Gaming industry requires that regulators remain updated with skills and knowledge. All staff, board members must be trained and exposed to annual updates, trends etc. within the industry. There will be significant training both locally and internationally as new staff is recruited. These will include, training in responsible gaming, Anti money laundering, security systems, improvements in regulating, online gaming etc.

16. Rental of Assets

The Commission will have to lease office space to facilitate the increase in staff, purchase of monitoring equipment etc. Currently paid by Estates Department.

17. Maintenance Expense

These expenses relate to the ongoing maintenance of any hardware, office equipment, facilities, vehicles, air conditioning etc.

18. Insurance

First year cost of insurances is provided coverage for the Department vehicles, second and third year will include insurance coverage for staff of the Gaming Commission and vehicles

19. Subscriptions and Contributions

This covers membership in various regulatory bodies, as well as subscription to important periodicals, registration to any international or regional regulatory body.

20. Legal Aid

This is for Legal assistance regarding legal advice or proceeding EST.

21. Depreciation

Items to be depreciated in the following year, however provisions are made for (Computer, Vehicle, Furniture, System & Office Equipment) in FY20/21.

22. Bank Charges

This includes costs for cheques, bank service charges and payments for drafts and wires.

23. Other Operating Expenses

This will for costs related to security, cleaning expenses and any other account line critical for day to day operations.

C. CAPITAL PROJECTS

Gaming Commission's capital projects for the FY 2020/21:

Purchase of vehicles This is for the purchasing of two vehicles for the Gaming Commission Estimated at \$ 112,000.00

Office furniture and equipment cost is estimated for furniture and equipment for the Gaming Commission office. Estimated at \$ 105,000.00

Security Equipment and monitoring systems This cost will cover the monitoring of 24 hours real-time data collection of all gaming devices throughout the Turks and Islands, Estimated at \$ 429,000.00

Renovation this cost will cover any parting and/or altering of the Gaming office. Estimated at \$ 40,000

Computers: Is estimated to cover the cost of computers for the Gaming Commission and monitoring system. Estimated at \$ 28,000.00

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
GAMING COMMISSION

SECTION 2: PROGRAMME DETAILS								
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								
PROGRAMME EXPENDITURE								
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Unaudited Actuals	2020/21 Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Item							
310-315	Personnel Emoluments					659,357	1,111,461	1,111,461
323-380	Operating Expenditure					682,180	1,177,800	1,309,962
Capital	Capital Expenditure					602,886	-	-
TOTAL PROGRAMME EXPENDITURE		-	-	-	-	1,944,422	2,289,261	2,421,423
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category								
Category								
Executive/Managerial						5	5	5
Technical/Front Line Services						9	9	9
Administrative Support						2	2	2
Wages Staff						0	0	0
TOTAL PROGRAMME STAFFING						16	16	16
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20			ACHIEVEMENTS/PROGRESS IN 2019/20					
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)								
To setup the Gaming Control Commission staff structure, financial system and other key governance aspects by the 1st quarter of the financial year 2020 and begin implementation, this will revert in having the appropriate organizational structure and elements to carry the duties and mandate of the Gaming control Ordinance								
To recruit additional staff and training of personnel by 2nd quarter 2020. Including termination arrangements for current staff/ To continue training in new procedures. This will achieve the objective of the Gaming Control Board and Commission ensuring that the industry is transparent and free of all criminal acts.								
To introduce 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								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Planned	2019/20 Revised Estimates	2019/20 Unaudited Actuals	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
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						15	20	20
No. of suspicious transactions reported						2	2	2
No. of site audit inspections conducted under AML conditions						1037	1277	1517
To conduct at least 8 Gaming Commission Meeting						8	8	8
No. of gaming licenses renewal applications received and processed						64	84	104
No. of training programs completed by staff						8	8	8
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%	80%
% of suspicious transaction successfully processed						100%	100%	100%
% of sites fully compliant						90%	98%	99%
% of gaming licenses renewed						90%	95%	95%
% of staff recording improved performance through appraisal						95%	95.0%	95.0%

Notes:

a Few operators are behind on providing some requirement, the following year we believe with the added man power objective of the new Gaming body expect to find other areas were operators are not fully compliant

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
GAMING COMMISSION

	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG	-	-	-	-	1,944,422	2,316,971	2,449,133
TOTAL INCOME	-	-	-	-	1,944,422	2,316,971	2,449,133
Salaries	-	-	-	-	571,621	971,986	971,986
National Insurance Contributions	-	-	-	-	20,311	20,311	20,311
National Health Insurance Contributions	-	-	-	-	18,484	18,484	18,484
Allowances	-	-	-	-	48,942	100,680	100,680
Employment Costs					659,357	1,111,461	1,111,461
Local Travel and Subsistence	-	-	-	-	15,320	40,000	40,000
International Travel and Subsistence	-	-	-	-	48,052	120,000	120,000
Utilities	-	-	-	-	8,040	20,000	25,000
Communications Expenses	-	-	-	-	5,400	15,000	20,000
Office Expenses	-	-	-	-	2,100	10,000	15,000
Computer License Software and Hardware Maintenance	-	-	-	-	8,100	130,000	140,000
Other Supplies, Materials and Equipment	-	-	-	-	1,500	10,000	15,000
Uniforms & Protective Clothing	-	-	-	-	12,500	50,000	50,000
Board Expenses	-	-	-	-	111,000	120,000	120,000
Professional and Consultancy Services	-	-	-	-	123,900	35,000	55,000
Meeting & Conferences Expenses	-	-	-	-	8,700	17,400	22,400
Advertising and Promotions	-	-	-	-	7,100	20,000	35,000
Training	-	-	-	-	23,150	50,000	50,000
Rental of Assets	-	-	-	-	108,000	110,000	110,000
Maintenance Expenses	-	-	-	-	18,000	80,000	80,000
Insurance	-	-	-	-	3,100	50,000	50,000
Hosting and Entertainment	-	-	-	-	24,270	23,400	23,400
Subscriptions and Contributions	-	-	-	-	109,950	120,000	120,000
Legal Aid	-	-	-	-	17,825	110,000	167,162
Depreciation and Amortization	-	-	-	-	7,173	10,000	10,000
Bank Charges	-	-	-	-	12,000	12,000	12,000
Other Operating Expenses	-	-	-	-	7,000	25,000	30,000
Operating Costs	-	-	-	-	682,180	1,177,800	1,309,962
Total Expenditure	-	-	-	-	1,341,536	2,289,261	2,421,423
Operating Surplus/Deficit before Capital Expenditure	-	-	-	-	602,886	27,710	27,710
Capital Expenditure	-	-	-	-	602,886	-	-
Net Surplus/Deficit	-	-	-	-	(0)	27,710	27,710

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2019 - March 2020
GAMING COMMISSION

	Gaming Commission	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Managing Director			1	101,000
	Deputy Director (mths)			1	44,500
	Director of Investigation & Enforcement (6mths)			1	40,800
	Secretary (Board) (6 Months)			1	15,100
	Senior Administrative Officer (Commission) (9 Months)			1	30,150
	Chief Financial Officer (9mths)			1	60,233
	AML Compliance Manager (6 Months)			1	38,053
	Investigators (3 @ 6 months)			3	80,595
	Field Inspectors 2 @ 6 months)			2	53,730
	Audit Inspectors (2@6mths)			2	53,730
	EDG Technician (6 Months)			1	26,865
	Responsible Gaming Coordinator (6 Months)			1	26,865
	Salary Staff	-	-	16	571,621
	Waged Staff	-	-	0	-
	GAMING	-	-	16	571,621

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Capital Expenditure for April 2020 - March 2021
GAMING COMMISSION

Project Number	Funding Source	Project Title	Cost	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
-		Furniture	80,000	80,000	-	-
-		Office Equipment	25,000	25,000	-	-
-		Computers	28,000	28,000	-	-
-		Vehicles	112,000	112,000	-	-
-		Online Monitoring System	417,886	317,886	-	-
-		Renovation etc.	40,000	40,000	-	-
		TOTAL GAMING COMMISSION	702,886	602,886	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

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 TCI's cultural, historical and natural resources. Implement management plans for heritage sites with all projects demonstrating environmentally responsible practices.							
MINISTRY EXPENDITURE - BY PROGRAMME							
Item Description	2018/19 Actual	2019/20 Estimates	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Personal Emolument	\$ 299,324	\$403,415	\$ 403,415	\$ 403,415	\$ 403,464	\$ 403,464	\$ 403,464
Operating Expenditure	\$ 109,475	\$133,411	\$ 133,411	\$ 107,576	\$ 146,463	\$ 146,463	\$ 146,463
Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	408,799	536,826	536,826	510,991	549,927	549,927	549,927
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	3	4	4	4	4	4	4
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	5	5	5	5	5	5
Wages Staff	7	8	8	8	8	8	8
TOTAL AGENCY STAFFING	15	19	19	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2020/2021				ACHIEVEMENTS/PROGRESS IN 2020/2021			
Continue with staff development training and design specific areas completed in line with training and development plan for 2020/2021. Pursue initiatives for overall institutional strengthening. Completed by March 2021.				At this stage staff development training have been schedule for the remainder of the Q4 2020, and one training scheduled for January 22 completed. On-going training sessions with staff will be completed each month to enhance the skills/knowledge of staff for better service. In addition, certified facilitators are being sourced with assistance from RSPB to train staff in their respective fields to receive certifications. It is anticipated for 12 staff to benefit from training.			
Engage sub-committee to write a cabinet paper with recommendations for endorsement to cabinet and onward submission to HOA by November 2020.				The Ordinance sub-committee is currently meeting to agree on the sections of the National Trust Ordinance to be submitted to the Ministry and AG Chambers to be completed by February 29, 2020.			
Implement recommendation given in Statutory Board Review document for increasing revenue streams through implementation of the fundraising strategic plan completed by Q4 2021.				At this stage, RSPB and the National Trust is in discussion about the duration of time for the fundraising consultant to draft the fundraising strategic plan and source a qualified fundraising consultant. Once the candidate is selected an interview will be coordinated for National Trust representatives to speak with the candidate. The fundraising strategic plan stakeholder engagement has begun. However, official meetings will be scheduled starting April 2020.			
Focus on the strengthening exercise and expected outputs in line with the National Trust restructuring process to be completed by Q3.				Currently a communication/marketing consultant is being sourced internally at RSPB to help with finalizing the National Trust communications strategy linking this component of the exercise to the fundraising strategy once completed. The Investment & Planning sub-committee will be assisting with steering this process to ensure transparency between Governance and Operations. In addition, finalizing the National Trust strategic plan (2020-2025) through effective facilitation, partner/stakeholder engagement, aligning the organization, grass root engagement and setting the strategy.			

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

NATIONAL TRUST

KEY PROGRAMME STRATEGIES 2020/21 (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 • Small Business Development - funded by 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 2020. Design a fundraising strategic plan facilitated by international partner RSPB to maximize and diversify revenue generation by end of March 2021. 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 2020.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No. of training sessions per quarter	14	25	19	19	20	20	20
No. of staff certified in their respective area	4	12	5	5	5	5	5
No. of ordinance meetings held	6	46	9	9	9	9	9
No. of meetings held with stakeholders/partners	1	10	12	12	12	12	12
No. of fundraising activities	16	24	4	4	6	6	6
No. of meetings held with sub-committees (Finance, HR, Ordinance, Investment & Planning) per quarter	1	1	2	2	12	12	12
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	10%	5%	80%	80%	80%	80%	80%
% of corrective actions addressed following ordinance review	10%	5%	100%	100%	100%	100%	100%
% of strengthening exercise outputs addressed for the fiscal year			75%	75%	75%	75%	75%
% of completion of the fundraising strategic following consultation	800	691	80%	80%	80%	80%	80%
% increase in public reporting awareness of TCNT programmes	5%	10%	10%	12%	10%	10%	10%
% increase in number of schools visited throughout the islands	5%	10%	10%	12%	10%	15%	15%
Number of students visiting heritage sites	691	800	800	1190	850	850	850
% increase in membership	7%	7%	8%	2%	10%	10%	10%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
NATIONAL TRUST

Description	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Estimate	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Boat Docking	15,600	15,600	15,600	15,600	20,600	20,600	20,600
Site Ticket Sales	89,693	131,000	131,000	120,000	91,700	91,700	91,700
Site Tours	117,851	123,494	123,494	121,001	86,446	86,446	86,446
Ceramic/Conch Goods	3,074	5,008	5,008	4,518	3,506	3,506	3,506
Craft & Straw-work	2,314	4,814	4,814	2,992	3,370	3,370	3,370
Misc. Sales	8,091	1,632	1,632	4,552	1,142	1,142	1,142
Membership Dues	470	20,659	20,659	3,240	14,461	14,461	14,461
Sponsorship and Donations	17,505	24,720	24,720	34,120	17,304	17,304	17,304
Funds Raising	-	30,000	30,000	25,000	21,000	21,000	21,000
Subvention from TCIG	170,000	180,000	180,000	180,000	290,398	188,000	188,000
TOTAL INCOME	424,597	536,927	536,927	511,023	549,927	447,529	447,529
Salaries	279,463	267,991	267,991	267,991	267,991	267,991	267,991
Wages	-	107,911	107,911	107,911	107,911	107,911	107,911
National Insurance Contributions	11,324	16,236	16,236	16,236	16,282	16,282	16,282
National Health Insurance Contributions	8,536	11,277	11,277	11,277	11,280	11,280	11,280
Employment Costs	299,324	403,415	403,415	403,415	403,464	403,464	403,464
Local Travel and Subsistence	6,602	6,891	6,891	1,688	6,000	6,000	6,000
International Travel and Subsistence	-	750	750	-	1,642	1,642	1,642
Utilities	9,597	11,581	11,581	8,748	11,580	11,580	11,580
Communications Expenses	11,991	12,674	12,674	13,537	12,674	12,674	12,674
Office Expenses	3,151	4,000	4,000	4,671	4,000	4,000	4,000
Rental of Assets	23,476	26,413	26,413	23,920	21,000	21,000	21,000
Maintenance Expenses	17,530	13,596	13,596	14,055	21,596	21,596	21,596
Transportation	-	-	-	18,271	6,500	6,500	6,500
Uniforms & Protective Clothing	-	2,101	2,101	705	2,101	2,101	2,101
Professional and Consultancy Services	-	1,236	1,236	-	1,236	1,236	1,236
Computer License Software and Hardware	-	1,200	1,200	-	6,500	6,500	6,500
Maintenance	763	2,638	2,638	763	2,638	2,638	2,638
Insurance	-	-	-	-	11,286	11,337	11,387
Biosecurity Management	-	1,236	1,236	-	1,236	1,236	1,236
Hosting and Entertainment	-	3,000	3,000	145	3,000	3,000	3,000
Training	34	6,000	6,000	1,080	6,000	6,000	6,000
Advertising and Promotions	3,954	25,641	25,641	15,020	17,796	17,796	17,796
Auditing and Accounting	19,184	2,000	2,000	748	2,000	2,000	2,000
Board Expenses	338	1,545	1,545	-	1,678	1,627	1,577
Depreciation and Amortisation	5,614	927	927	2,491	2,000	2,000	2,000
Bank Charges	1,997	9,982	9,982	1,735	4,000	4,000	4,000
Other Operating Expenses	5,245	-	-	-	-	-	-
Operating Costs	109,475	133,411	133,411	107,576	146,463	146,463	146,463
Total Expenditure	408,799	536,826	536,826	510,991	549,927	549,927	549,927
Operating Surplus	15,798	101	101	33	0	(102,398)	(102,398)
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus	15,798	101	101	33	0	(102,398)	(102,398)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
NATIONAL TRUST

	National Trust	2019/2020		2020/2021	
		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	35,897
	Education & Outreach Manager	1	30,000	1	30,000
	Public Awareness Officer	1	20,000	1	20,000
	VEO/Tour Guide	2	32,292	2	32,292
	Senior VEO/Tour Guide	3	47,546	3	47,546
	Office Assistant	1	13,300	1	13,300
	Heritage Sites Admin Assistant (FT)	1	18,000	1	18,000
	Salary Staff	11	267,991	11	267,991
	Operations Clerk NC	1	11,389	1	11,389
	VEO/NC	1	11,389	1	11,389
	Zone 3 Supervisor	1	20,500	1	20,500
	Operations Assistant (MC)	1	10,920	1	10,920
	Heritage Sites Steward	1	12,022	1	12,022
	Handicraft/HS Admin Assistant	1	11,419	1	11,419
	Security Guard	1	18,250	1	18,250
	Visitor Experience Officer	1	12,022	1	12,022
	Waged Staff	8	107,911	8	107,911
	NATIONAL TRUST	19	375,902	19	375,902

**TOURIST BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

Context

TCI Tourist Board plans to execute a strategic plan for FY 2020/2021 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 \$2,935,834

It is assumed that Fish Fry Income is \$200,000 based on the run rate for 2019/2020

Website Income is assumed to be \$10,000 based on the project completion during FY 2020/2021

B. EXPENDITURE

1. Salaries and Allowances

Minor changes were made to salaries to accommodate for internal promotion of an Office Receptionist to the post of Quality Assurance Officer; the promotional was personal to holder.

Position of Change Manager was transferred to Ministry of Tourism

Allowances

Allowances remain the same for the staff which is \$1200 for transport and \$1200 for telephone

Allowances for US marketing is \$1800 for phone and \$4200 for Transportation

Housing Allowance is paid to Canadian Marketing Exec

NIB and NHIB

This represents 4.6% 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 \$40,000 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

With the Grand Turk office being housed at Ministry of Tourism, utility costs should be capped at \$16,800

6. Communication Expenses

Following minor 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 4 offices; Providenciales, New York, London & Canada.

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

11. Uniforms

Based on market research it was determined that this allotment could cover the expense for all staff.

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.

Includes purchase of promotional items for all offices/markets

18. Subscriptions and Contributions

This line represents donations to local events/festivals

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 2020/21

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2020 - March 2021
 TOURIST BOARD

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 and most sought after multi island destination and 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 protection of the environment is upheld and sustainable development is pursued. Strengthen partnerships with local and international organisations and networks with similar interest. Develop more community based tourism activities. Overall enhancement of visitor experiences.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Forecast Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	Personal Emolument	1,017,000	1,613,715	1,613,715	1,041,585	1,453,244	1,453,244	1,453,244
	Operating Expenditure	1,949,012	2,037,119	1,592,119	1,505,269	1,847,591	1,747,591	1,747,591
	Capital Expenditure	-	-	-	-	-	-	-
TOTAL AGENCY BUDGET CEILING		\$ 2,966,012	\$ 3,650,834	\$ 3,205,834	\$ 2,546,854	\$ 3,300,835	\$ 3,200,835	\$ 3,200,835
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	4	4	4	4	4	4	4
	Technical/Front Line Services	15	15	15	15	14	14	14
	Administrative Support	6	6	6	6	6	6	6
	Wages Staff	2	2	2	2	2	2	2
TOTAL AGENCY STAFFING		27	27	27	27	26	26	26
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
Administration: Implement the new data collection system and review the design of the immigration entry cards by Q3 of FY 2019/2020.				Funds were allocated for data collection system; A contract has been awarded and the work is in process. There was a delay with implementation of this project and a new end date of May 2020. MOU with Immigration is in draft and will be completed by the end of March 2020.				
Pursuit of Sustainable Tourism: Develop a community-based tourism strategic plan to present to the Minister of Tourism. Develop partnerships and MOUs with professional networks with similar interests and the ability to promote Brand Turks & Caicos by Q2 of FY 2019/2020				This project is still ongoing. MoU in draft for TCHTA , to be reviewed and completed by 31st March, 2020. Community based plan was not completed and should be completed by Q1 of FY 2020/21 along with other MoU's .				
Product Development & Tourism Offerings: Diversify the market with inclusion of eco-tourism and other niche markets. Promote & Position the destination as the leading choice for honeymoons & weddings. Create a product development strategy. Develop a branding and promotional campaign for the 'Sister Islands' and promote dual vacations. Develop a strategic plan to convert cruise ship arrivals to stayovers by Q4 of FY 2019/2020				We continue our promotional efforts through our press page, magazine articles with major magazines and/or weekly radio show, "Let's Talk Tourism". Tourism Enhancement program is at the procurement stage. We have ongoing partnerships with the German market and will be evaluated by May 2020 We have established Partnership with Times Publications to designate 'Times of the Islands' the official destination magazine of the Turks & Caicos Islands, ongoing. We also conducted Wedding Familiarization Trips during the 3rd quarter and continue to form part of our ongoing strategic plan. The Strategic Plan to convert Cruise Ship arrivals to stayovers is not completed, we aim to complete this by June 2020.				
Policy & Knowledge Service: Review industry related ordinances and regulations for further tourism development and growth. Enhance understanding and awareness of the value of tourism and its opportunities through development of a national training programme. Engage in national beautification and cleanup campaigns by Q2 of FY 2019/2020				We have completed the review of our Tourism accommodation Ordinance, and currently awaiting Chamber feedback to finalize the regulations to the Tourism Accommodation Ordinance. A committee from the board to review and make recommendations for amendments to the TB is scheduled to be in place and work completed by Q2				
Development and Enhancement of Human Resources:-Transform education system to include mandatory tourism education in curricula. Develop industry service standards to be adopted throughout the TCI by Q2 of FY 2019/2020				The Ministry of Education is undergoing a review of its curriculum and TB made comments to the sections related to the industry; we have distributed the Caribbean Tourism Organization E-Learning series to schools. This partnership is ongoing and the curriculum amendments are made. Industry standards are within new regulations and will be completed as above.				
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)								
Develop a branding and promotional campaign for the 'Sister Islands' and promote dual vacations, by Q2. This will add the benefits of diversifying and enhancing tourism offerings and attractions throughout the Turks and Caicos Islands to give visitors a more authentic and valuable experience								
Develop the Product development strategy to enhance tourism attractions and offerings for all islands by Q3. This strategy will provide all island with a diverse tourism product, which will give visitors a more authentic and valuable experience								
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 2020/21.								
Complete the installation and implementation of Online Data Collection System, complete full testing on the system by June 2020 and train personnel and key stakeholders by September 2020 before peak season.								
Evaluate exiting Marketing and PR strategy with a view strengthen promotions in key external markets. Q2-4								

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

TOURIST BOARD

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
No of Tourism Infrastructure projects managed					3	3	0
No of Hotel/Accommodation inspected Annually	134	150	150	154	200	220	235
No. of Trade Shows attended	36	32	32	49	32	32	32
No. of Public Transportation training courses conducted	19	25	25	28	30	30	30
No. of Public Service Drivers trained	475	625	625	700	750	750	750
No. of Press Trips	1	3	3	6	10	10	12
No. of Travel Agents Familiarisation Trips	3	4	4	8	8	10	10
Co-op Advertising with Wholesalers & Airlines	9	8	8	21	21	21	21
No. of Marketing Road Shows- US	5	6	6	6	4	4	4
No. of Marketing Road Shows- Canada	2	3	3	5	3	3	3
No. of Marketing Road Shows- United Kingdom	3	4	4	2	1	1	1
No. of Tourism Arrivals to Sister Islands	NA	NA	NA	NA	20,000	25,000	25,000
No. of MOUs Signed				1	3	5	5
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	220	235
Percentage of Increase Direct flights to TCI per week.	2	2	2	1	2	2	2
Percentage of Airline Carriers flying to TCI from different gateways.	2	2	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	1,022,752	1,032,897	1,052,891	1,092,897
No. of stayover passengers to TCI per year - based on calendar year	415,874	500,000	500,000	411,156	431,156	451,156	471,156
Percentages of Visitors who indicated that they used the website	30%	45%	30%	30%	50%	50%	50%
Increase in stay over arrivals - Based on calendar year	-8%	3.0%	3.0%	3.0%	3.5%	3.8%	4.0%
Increase visits to family Islands.	17,456	20,000	20,000	22,354	25,000	30,000	35,000
Increase awareness/participation among school children					100%	100%	100%
Increase in cruise arrivals	-2%	3.0%	19.0%	23.0%	3.5%	3.8%	4.0%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
TOURIST BOARD

	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Fish Fry	172,163	200,000	200,000	150,000	200,000	200,000	200,000
Website Income	18,040	50,000	50,000	1,520	50,000	50,000	50,000
TIDES Training	8,575	10,000	10,000	9,500	10,000	10,000	10,000
Other	1,161	5,000	5,000		5,000	5,000	5,000
Subvention from TCIG	2,820,495	3,385,834	2,940,834	2,940,834	3,035,835	2,935,835	2,935,835
TOTAL INCOME	3,020,433	3,650,834	3,205,834	3,101,854	3,300,835	3,200,835	3,200,835
Salaries	838,320	1,166,613	1,166,613	761,864	1,104,763	1,104,763	1,104,763
Wages	25,080	25,080	25,080	18,810	25,080	25,080	25,080
Allowances	41,111	58,800	58,800	63,743	70,800	70,800	70,800
Pension and Gratuities	60,728	298,592	298,592	148,695	190,000	190,000	190,000
National Insurance Contributions	31,345	36,749	36,749	27,562	35,891	35,891	35,891
National Health Insurance Contributions	20,416	27,881	27,881	20,911	26,710	26,710	26,710
Employment Costs	1,017,000	1,613,715	1,613,715	1,041,585	1,453,244	1,453,244	1,453,244
Local Travel and Subsistence	60,543	30,000	30,000	48,894	50,000	40,000	40,000
International Travel and Subsistence	193,899	190,000	190,000	128,254	150,000	150,000	150,000
Utilities	12,774	16,800	16,800	10,334	16,800	16,800	16,800
Communications Expenses	56,886	24,000	24,000	29,000	30,000	30,000	30,000
Office Expenses	123,656	24,000	24,000	81,385	70,000	50,000	50,000
Rental of Assets	127,890	178,800	178,800	134,100	172,800	172,800	172,800
Maintenance Expenses	12,345	15,600	15,600	5,298	15,600	15,600	15,600
Subscriptions, Periodicals, Books, etc.	89,400	89,400	89,400	89,400	89,400	178,800	178,800
Uniforms & Protective Clothing		15,000	15,000		15,000	15,000	15,000
Professional and Consultancy Services	6,140	5,000	5,000	59,507	5,000	5,000	5,000
Computer License Software and Hardware							
Maintenance	52,992	18,000	18,000	34,441	30,000	30,000	30,000
Insurance	1,272	1,300	1,300	3,828	3,828	3,828	3,828
Product Development		-		5,145	50,000	50,000	50,000
Training	774	30,000	30,000	1,334	12,000	12,000	12,000
Advertising and Promotions	1,052,634	1,282,291	837,291	758,825	1,023,235	863,835	863,835
Subscriptions and Contributions	22,687	30,000	30,000	62,900	30,000	30,000	30,000
Auditing and Accounting	59,125	15,000	15,000	5,900	15,000	15,000	15,000
Board Expenses	45,446	42,000	42,000	32,794	42,000	42,000	42,000
Depreciation and Amortization	14,928	14,928	14,928	6,093	14,928	14,928	14,928
Bank Charges	19,092	15,000	15,000	7,838	12,000	12,000	12,000
Other Operating Expenses	(3,470)	-	-	-			
Operating Costs	1,949,012	2,037,119	1,592,119	1,505,269	1,847,591	1,747,591	1,747,591
Total Expenditure	2,966,012	3,650,834	3,205,834	2,546,854	3,300,835	3,200,835	3,200,835
Operating Surplus/Deficit before Capital Expenditure	54,421	-	-	555,000	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	54,421	-	-	555,000	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020 - March 2021

TOURIST BOARD

	Tourist Board	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director of Tourism	1	101,544	1	101,544
	Deputy Director	1	74,800	1	74,800
	Financial Controller	1	72,600	1	72,600
	Sr. Marketing Executive	1	48,000	1	48,000
	USA Marketing Manager	1	78,574	1	78,574
	USA Marketing Executive	1	60,000	1	60,000
	Canada Marketing Manager	1	62,880	1	62,880
	Canada Marketing Executive	1	33,000	1	33,000
	UK Marketing Manager	1	41,640	1	41,640
	Training Manager	1	55,888	1	55,888
	Sr. Public Relations Officer	1	44,067	1	44,067
	Product Development Officer	1	42,240	1	42,240
	Snr Quality Control Officer	1	36,000	1	36,000
	Executive Admin. Assistant	1	40,200	1	40,200
	Statistical Officer	1	36,000	1	36,000
	Visitor Receptionist	4	118,080	4	118,080
	Office Receptionist	1	33,000	1	28,800
	Accounting Clerk	1	30,000	1	30,000
	Quality Assurance Officer	2	53,300	2	59,650
	Change Manager	1	64,000		
	Training & Development Officer	1	40,800	1	40,800
	Salary Staff	25	1,166,613	24	1,104,763
	Cleaner	2	25,080	2	25,080
	Waged Staff	2	25,080	2	25,080
	TOURIST BOARD	27	1,191,693	26	1,129,843

STATUTORY BODY SUMMARY							
MISSION:							
The Health Regulation Authority (HRA) works to protect the public and promote quality and patient safety by:							
• 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							
	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Outturn	2020/21 Forward Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code Item							
Employment Cost	95,126	390,444	390,444	186,467	479,708	562,751	562,751
Operating Expenditure	76,673	159,416	159,416	131,000	192,190	150,302	151,456
Capital Expenditure	-	-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	171,799	549,860	549,860	317,467	671,898	713,053	714,207
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		6	6	3	6	6	6
Technical/Front Line Services		2	2	-	1	1	1
Administrative Support		1	1	1	1	1	1
Wages Staff		1	1	-	1	1	1
TOTAL PROGRAMME STAFFING		10	10	4	9	9	9

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS IN 2019/20
Persist in finalizing a multiplicity of laborious activities that continued and commenced during the 2018/19 financial year, within the first quarter of the 2019/20 fiscal year, to achieve the envisioned global objective of: deploying the HRA as a body corporate (statutory corporation); and engendering its corporate sustainability in due course by:	
1. Utilizing an ongoing, phased approach to achieve the following outcomes:	
Phase 1 - Institutionalization of the HRA (i.e., translation of the HRA's vision, mission, policies and strategic plans into action guidelines applicable to the daily activities of officers and employees; and Phase 2 - Completion of operational readiness activities to facilitate the operationalization of the HRA - relative to the HRA's: Regulations to be made under the Ordinance; written standards in accord with relevant guidelines in the aforesaid HRA Regulations; property, plant and equipment; recruitment of human capital; and business support prerequisites.	Seventy-four (74) pages of sectionalised, standards for healthcare facilities with accompaniment documents - for the previously submitted thirty-one (31) pages of HRA Regulations, were forwarded to the AG's Chambers. Substantive roles and responsibilities matrix tasks were developed. Requisite drafts were completed for the HRA's overall financial management direction, goals and related strategies, policies, systems, controls and documents, in support of business operations and strategic targets, and to engender the administration of compliance investigations and inspections. The gamut of HRA recruitment processes, including the drafting of a contractual ownership of intellectual property standalone clause, resulted in successful appointments to the CFO and HSDO senior executive posts - effective Dec 2019 and the Executive Administrator/Office Manager post - June 2019. The executed HRA activities in accord with established policies and procedures, resulted in the requisite Cabinet approval of leased space, completed retrofit works, the requisite furnishing, ongoing implementation of IT technological infrastructure and present occupancy - effective December 2019.
2. Assiduously focusing on simultaneously completing paramount prerequisites embedded 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 to inter alia:	
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; Cause the appointment of Board members stipulated in the Health Regulation Ordinance; Provide notification of 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 an initial strategic thrust (executed via a series of communications strategies) to publicize and educate both the HRA internal and external publics regarding the introduction of the HRA; Supply the mandatory, Health Regulation Ordinance, Regulations and written core standards to shape the role and behaviour of private and public sector entities within the healthcare system; and Commence the operations of the HRA	These remain outstanding given the referenced objectives are contingent on the actual ratification of operationalization prerequisites, such as the HRA's Regulations and written standards, in pursuit of the envisaged commencement of the HRA.
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	
Persist in finalizing a multiplicity of laborious activities that continued and commenced during the 2019/20 financial year, within the first quarter of the 2020/21 fiscal year, to achieve the envisioned global objective of: deploying the HRA as a body corporate (statutory corporation); and engendering its corporate sustainability in due course by:	
1. Continuing the apt utilization of the ongoing, phased approach to achieve the following outcome:	
• Phase 1 - Institutionalization of the HRA (i.e., translation of the HRA's vision, mission, policies and strategic plans into action guidelines applicable to the daily activities of officers and employees; and • Phase 2 - Completion of operational readiness activities to facilitate the operationalization of the HRA - relative to the HRA's: Regulations to be made under the Ordinance; written standards in accord with relevant guidelines in the aforesaid HRA Regulations; property, plant and equipment; recruitment of human capital; and business support prerequisites.	
2. Perpetuating the effort of assiduously focusing on simultaneously completing paramount prerequisites embedded 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 to inter alia:	
• 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; • Cause the appointment of Board members stipulated in the Health Regulation Ordinance; • Provide notification of 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 an initial strategic thrust (executed via a series of communications strategies) to publicize and educate both the HRA internal and external publics regarding the introduction of the HRA; • Supply the mandatory, Health Regulation Ordinance, Regulations and written core standards to shape the role and behaviour of private and public sector entities within the healthcare system; and • Commence the operations of the HRA	

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
HEALTH REGULATION AUTHORITY

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of licenced and regulated healthcare facilities providing health services.					20	20	22
Number of healthcare facilities and health services certification inspections conducted.					20	20	22
Number of filed (and resolved) complaints of a regulatory nature denoting mistreatment by a healthcare facility providing health services.					21(19)	21(19)	49(44)
Number of National Health Insurance Plan, Treatment Abroad Programme, referral process audits completed (and arising complaints resolved).					2(14)	2(14)	2(21)
Number of recommendations made (and implemented) regarding the following:							
1. Policy relating to health practice and regulation in the Islands					7(6)	7(6)	4(3)
2. Applications for the development of healthcare facilities					2(2)	2(2)	2(2)
3. Performance of healthcare facilities contracted by the Government to provide medical services in the Islands					14(13)	14(13)	28(26)
Number of issued, written standards					42	42	7
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
No (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%	0%	0%	0%	10(50%)	10(50%)	20 (91%)

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates for Income and Expenditure for April 2020- March 2021
HEALTH REGULATION AUTHORITY

	2018/19	2019/20			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Service and Licence Income	-	9,000	9,000	-	-	11,500	12,500
Interest Income	-	160	160	-	-	677	888
Other Income	-	700	700	-	-	876	819
Subvention from TCIG	540,000	540,000	540,000	317,467	671,898	700,000	700,000
TOTAL INCOME	540,000	549,860	549,860	317,467	671,898	713,053	714,207
Salaries	73,185	319,485	319,485	146,145	368,864	436,548	436,548
Wages	-	8,100	8,100	-	13,000	13,000	13,000
Allowances	17,160	38,608	38,608	29,866	68,540	79,860	79,860
National Insurance Contributions	2,422	13,211	13,211	5,520	16,182	17,851	17,851
National Health Insurance Contributions	2,359	11,040	11,040	4,936	13,122	15,492	15,492
Employment Costs	95,126	390,444	390,444	186,467	479,708	562,751	562,751
Directors' Fees and Expenses	-	6,000	6,000	-	6,000	6,000	6,000
Local Travel and Subsistence	-	1,936	1,936	3,486	6,000	6,000	6,000
International Travel and Subsistence	740	-	-	362	4,500	2,000	2,000
Utilities	-	6,000	6,000	6,000	15,600	16,900	16,900
Communications Expenses	-	4,598	4,598	4,596	9,000	9,000	9,000
Office Expenses	-	1,500	1,500	5,002	5,000	5,000	5,000
Rental of Assets	-	26,125	26,125	50,025	42,900	42,900	42,900
Maintenance Expenses	-	1,200	1,200	-	1,200	1,200	1,200
Subscriptions, Periodicals, Books, etc.	-	1,200	1,200	-	1,200	1,200	1,200
Other Supplies, Materials and Equipment	75,708	63,605	63,605	41,596	48,642	15,296	16,265
Uniforms & Protective Clothing	-	1,500	1,500	-	1,500	1,500	1,500
Professional and Consultancy Services	-	4,000	4,000	-	4,000	2,000	2,000
Computer License Software and Hardware Maintenance	-	5,000	5,000	-	5,000	5,000	5,000
Insurance	-	2,152	2,152	-	652	652	652
Hosting and Entertainment	-	1,800	1,800	2,475	1,800	1,800	1,800
Training	-	6,000	6,000	1,000	6,000	6,000	6,000
Advertising and Promotions	-	4,000	4,000	784	4,000	4,000	4,000
Auditing and Accounting	-	12,000	12,000	12,000	12,000	12,000	12,000
Board Expenses	-	6,580	6,580	-	7,702	7,702	7,702
Bank Charges	-	696	696	150	696	696	696
Other Operating Expenses	225	3,524	3,524	3,524	8,798	3,456	3,641
Operating Costs	76,673	159,416	159,416	131,000	192,190	150,302	151,456
Total Expenditure	171,799	549,860	549,860	317,467	671,898	713,053	714,207
Operating Surplus Before Capital Expenditure	368,201	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	368,201	-	-	-	-	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
NATIONAL HEALTH INSURANCE BOARD

Description	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Outturn	Estimate	Forward Estimate	Forward Estimate
PCM - Contributions - Private Sector	26,734,615	28,840,000	28,840,000	27,894,337	20,960,975	29,121,688	29,121,688
PCM - Contributions - Self Employed	2,037,777	2,670,000	2,670,000	2,239,260	1,718,360	2,463,186	2,463,186
PCM - Contributions - Pensioner (>2K)	78,000	78,000	78,000	78,000	78,000	78,000	78,000
PCM - Contributions - Government	4,629,074	4,700,000	4,700,000	4,788,347	4,938,347	4,938,347	4,938,347
PCM - Late Fees - Private Sector	387,816	450,000	450,000	376,988	234,919	400,000	400,000
PCM - Late Fees - Self Employed	39,959	75,000	75,000	38,012	24,854	40,000	40,000
Clearance Letter Fees	-	-	-	137,586	204,000	240,000	240,000
NIB - Transfers for Employment Injury	528,265	250,000	250,000	250,000	250,000	250,000	250,000
Other Income	64,449	30,400	30,400	124,979	53,929	62,210	62,210
Subvention from TCIG	32,750,637	33,254,427	33,254,427	33,254,427	33,254,427	33,254,427	33,254,427
TOTAL INCOME	67,250,591	70,347,827	70,347,827	69,181,936	61,717,810	70,847,858	70,847,858
Salaries	1,316,256	2,201,813	2,201,813	1,711,242	2,195,874	2,313,878	2,313,878
Allowances	90,915	133,023	133,023	81,850	136,259	137,159	137,159
Pension and Gratuities	6,498	39,868	39,868	39,868	44,757	44,757	44,757
National Insurance Contributions	38,040	70,951	70,951	63,470	88,044	89,070	89,070
National Health Insurance Contributions	32,359	70,045	70,045	52,559	65,723	69,092	69,092
Employment Costs	1,484,069	2,515,700	2,515,700	1,948,989	2,530,657	2,653,956	2,653,956
Directors' Fees and Expenses	35,000	44,400	44,400	29,278	44,400	44,400	44,400
Local Travel and Subsistence	17,729	27,376	27,376	18,420	20,180	27,510	27,510
International Travel and Subsistence	65,442	71,550	71,550	45,863	50,500	67,750	67,750
Utilities	201,127	192,000	192,000	223,094	222,000	222,000	222,000
Office Expenses	95,450	112,200	112,200	96,362	110,000	100,000	100,000
Rental of Assets	150,713	181,776	181,776	164,572	217,776	217,776	217,776
Maintenance Expenses	13,011	20,400	20,400	16,476	20,400	20,400	20,400
Subscriptions, Periodicals, Books, etc.	-	2,000	2,000	1,443	2,200	2,200	2,200
Uniforms & Protective Clothing	-	20,000	20,000	16,630	12,000	12,000	12,000
Professional and Consultancy Services	50,258	215,000	215,000	81,089	400,000	400,000	400,000
Computer License Software and Hardware Maintenance	229,121	306,930	306,930	333,813	430,460	430,460	430,460
Insurance	1,853	9,000	9,000	4,817	11,000	11,000	11,000
Hosting and Entertainment	-	1,000	1,000	925	1,000	1,000	1,000
Training	53,096	63,500	63,500	25,711	64,927	64,927	64,927
Advertising and Promotions	23,966	100,000	100,000	86,156	101,135	101,135	101,135
Healthcare Expenses:	-	-	-	-	-	-	-
Covered Medical Expenses - Local Providers	1,041,924	1,339,093	1,339,093	942,159	1,176,103	1,120,098	1,120,098
Covered Medical Expenses - Overseas Treatment	20,197,839	19,280,000	19,280,000	18,261,147	13,818,000	19,380,000	19,380,000
Covered Medical Expenses -Pharmaceuticals	3,648,847	3,604,164	3,604,164	3,252,828	2,612,906	3,829,915	3,829,915
Covered Medical Expenses -Overseas Subsistence	1,130,650	1,300,207	1,300,207	1,000,525	938,258	938,258	938,258
Covered Medical Expenses -Overseas Travel	3,787,836	3,866,815	3,866,815	3,685,178	2,047,821	3,447,821	3,447,821
Covered Medical Expenses -Local Travel & Subsistence	783,378	764,181	764,181	1,157,031	948,805	948,805	948,805
Covered Medical Expenses -3rd Party Admin.	-	55,002	55,002	-	-	-	-
Covered Medical Expenses -Reinsurance	643,170	768,000	768,000	805,692	645,058	1,118,607	1,118,607
Reinsurance Recovery	(648,284)	(635,000)	(635,000)	(300,000)	(635,000)	(635,000)	(635,000)
Medical Consultancy - after hours clinic	191,460	194,640	194,640	194,020	194,640	194,640	194,640
Payments to InterHealth Canada - Clinical services	29,750,998	30,655,530	30,655,530	30,655,530	30,810,597	30,810,597	30,810,597
Hospital - Utilities	3,598,960	3,600,000	3,600,000	3,425,716	3,600,000	3,600,000	3,600,000
Auditing and Accounting	483,750	250,000	250,000	250,000	250,000	250,000	250,000
Board Expenses	5,189	16,000	16,000	2,854	11,200	11,200	11,200
Depreciation and Amortisation	51,644	102,000	102,000	61,385	102,000	102,000	102,000
Bank Charges	168,369	169,140	169,140	175,557	176,360	176,360	176,360
Provision for Bad Debts	257,896	-	-	250,000	250,000	250,000	250,000
Other Operating Expenses - Security	126,479	148,000	148,000	123,534	142,428	129,480	129,480
Operating Costs	66,156,873	66,844,904	66,844,904	65,087,804	58,797,154	67,395,339	67,395,339
Total Expenditure	67,640,942	69,360,604	69,360,604	67,036,793	61,327,811	70,049,295	70,049,295
Operating Surplus before Capital Expenditure	(390,350)	987,223	987,223	2,145,142	390,000	798,563	798,563
Capital Expenditure	-	575,000	575,000	-	390,000	-	-
Net Surplus	(390,350)	412,223	412,223	2,145,142	(0)	798,563	798,563

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
HEALTH REGULATION AUTHORITY

	Health Regulation Authority	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Chief Executive Officer	1	73,185	1	73,185.00
	Chief Financial Officer	1	34,739	1	59,553.00
	Chief Information Officer (8 mths)	1	34,739	1	39,702.00
	Healthcare Standards Development Officer	1	34,739	1	59,553.00
	Human Resource Manager (8 mths)	1	29,836	1	34,098.00
	Communications & Marketing Manager (8 mths)	1	29,836	1	34,098.00
	Inspector (8 mths)	2	48,073	1	27,470.00
	Executive Secretary/Officer Manager	1	34,338	1	41,205.00
	Salary Staff	9	319,485	8	368,864
	Cleaner	1	8,100	1	13,000
	Waged Staff	1	8,100	1	13,000
	HEALTH REGULATION AUTHORITY	10	327,585	9	381,864

**NATIONAL HEALTH INSURANCE BOARD
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

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 2020/21 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.

Priorities listed within the FY 2020/21 budget include:

- o To develop a Three (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 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.
- o Continued implementation of recommendations of the 2017 Actuarial and other Reviews to enhance the viability and sustainability of NHIP as the primary funding mechanism for health services delivery in TCI.
- o To engage the services of Actuarial Consultant(s) to conduct an Actuarial Review of NHIB for the period 2018-2020.
- o To engage in ongoing development and strengthening of the Information Technology (IT) Infrastructure/System. This includes staff acquisition, Health Information Management Systems (HIMS) strengthening, revenue collection, data management, monitoring and evaluation (M&E) to improve efficiency, facilitate evidence-based decision making, and optimize health outcomes.
- o To enhance compliance and revenue collection capabilities by ongoing strengthening of NHIB's Compliance Department and a legislative framework to enforce collection/recovery of financial contributions.

A. REVENUE

Revised revenue for the financial year 2020/21 is forecasted to be \$61.7m. The Government Contributions which was increased to cater for the 100 new employees the TCIG is expected to hire in 2020/21 remains unchanged in this revised submission.

Our 2020/21 projections for Private Sector and self-employed late fees is expected to decrease to \$234,919 and \$24,854 respectively, being 80% less than what was originally budgeted for 2020/21 due to the expected impact of COVID 19.

A new revenue line item of Clearance Letter Fees was included in the 2020/21 budget to account for the \$25 fee charged for clearance letters which was implemented in August 2019. The figure was adjusted down by 30% than what was originally budgeted for 2020/21 due to expected impact of COVID 19.

B. EXPENDITURE

NHIB is projecting an overall recurrent expenditure budget of \$72,301,360 for 2020/21, \$2.9M (4%) more than the 2019/20 budget of \$69,360,604. This is due to the expected impact re: COVID 19.

1. Salaries and Allowances

The budget to \$2,530,657 in the 2020/21 is similar to 2019/20 salaries of \$2,515,700. There was an upward movement to the Legal Officer and Pharmacist salaries to attract suitable candidates and change in National Insurance Board (NIB) contributions.

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.

3. Local Travel and Subsistence

This includes travel within TCI (primarily between Grand Turk and Providenciales) for staff and other relevant persons such as Board members. This figure was adjusted down to \$20,180 due to the expected impact re: COVID 19.

4. International Travel and Subsistence

Business-related, overseas conferences and subsistence, and overseas training were budgeted under this line item. This figure was adjusted down to \$50,500 due to the expected impact re: COVID 19.

Business-related travel includes existing Medical Service Provider visits budgeted at \$9,000. Travel, subsistence and registration related to overseas conferences, workshops, and presentations were budgeted at \$41,500.

5. Utilities

NHIB's Utilities budget includes; Electricity and Water at \$60,000, Internet at \$12,000 and Telephone at \$150,000 for the year. These figures are based on the current bills being paid.

6. Office Expenses

This includes cleaning material, stationery, kitchen supplies and postage for the various departments. An additional amount of \$10,000 was added to office expenses as increased purchasing of cleaning supplies was expected due to COVID 19.

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's rental fee of \$12,000 per annum and \$45, 600 per annum for Grand Turk's Office.

8. Maintenance Expense

Maintenance expenses includes Vehicle Maintenance and Repairs budgeted at \$7,200, Vehicle Fuel at \$7,200 and Maintenance and Repairs at \$6,000.

9. Uniforms

Uniforms for staff are ordered yearly and was budgeted at \$250 by 46 employees plus \$500 shipping.

10. Professional and Consultancy Services

Provisions were made for various consultancies as well as legal fees expected to be incurred in 2020/21 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 and 2018-2020 Actuarial Review. Legal fees were budgeted at \$50,000 for the year.

11. Computer License Software and Hardware Maintenance

This cost covers preventive maintenance of computer hardware and related servers. Acquisition of new Computer Software & Support licenses are budgeted at \$298,460, Hardware Maintenance at \$47,000, IT Systems Supplies at \$55,000 and IT Support at \$30,000.

12. Insurance

This is in respect of insurance coverage premium on NHIB's vehicles at \$6,000 as well as Public Liability Insurance at \$3,000 and Malpractice insurance at \$2,000.

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, Training, capacity building and certification for various categories of NHIB Staff in Customer Service, accounting, case management and other areas.

15. Advertising and Promotions

The Advertising and Promotions budget of \$56,035 will cover purchase of sponsorship/ adverts, vendor programs, radio and TV broadcast in newspapers and local magazines; social media (Facebook and Instagram ads, magnetic media WhatsApp and e-paper); outsourcing of graphics, photo, and video production and designing and printing - posters, flyers, banners, etc.

Public Relations budget of \$45,100 includes Partnerships with the Primary Care Department of the Ministry of Health for school (PTA/classroom visits); employer / employee awareness seminars together with NHIB's Compliance Department; purchase of promotional items such as mugs, pens, pencils, eco grocery bags, meal plans for fridge, etc.; designing and printing - customer satisfaction surveys, benefits information e.g., on, how the Plan works, etc.; purchase of flowers, balloons, cards, etc. for overseas patients returning home from a terminal diagnosis.

16. Healthcare Expenses

Healthcare expenses were estimated using the previous year's budget as a base and adjusting specific line items using the 2019/20 outturn numbers as well as making expenditure allowances for the COVID 19 virus affecting TCI.

17. Medical Consultancy - after hours clinic

A budgeted amount of \$ 194,640 was included for the Ministry of Health run “after hours” clinic based on the forecast outturn numbers for 2019/20.

18. Payments to InterHealth Canada - Clinical services and Hospital Utilities

The Present Agreement outlines how the budget is calculated for IHC on an annual basis, CPI (3%) plus any approved Change Inquires on top of the last approved budget , which was the 2016 budget, as advised by the Ministry of Health for Payments to InterHealth Canada - Clinical services. The amount of \$30,810,597 is the amount put forward by IHC which is being reviewed by TCIG. TCI Hospitals Utilities were kept at \$3.6 million as the previous year’s budget.

19. Audit and Accounting

A budgeted amount of \$250,000 is the estimated audit fee for the 2020/21 audit.

20. Board Expenses

This amount represents expenses relating to the Board such as refreshments provided at meetings.

21. Depreciation

Depreciation is calculated on a straight-line basis over the expected useful lives of these assets. The following depreciation rates have been estimated by management to approximate the expected useful life of each class of assets: (i) Office and computer equipment - 3 years, (ii) Motor vehicles - 5 years, (iii) Furniture and fixtures- 5 years and (iv) Leasehold improvements - 3 years.

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 2020/21:

Two Motor Vehicles to help with increased compliance efforts budgeted at \$70,000 in total.

IT Equipment to ensure continuity of service and protection of vital financial, clinical and beneficiary data budgeted at \$40,000.

IT - New magnetic card system to be implemented to make patients visits to local medical providers more transparent and efficient. This is budgeted at \$350,000.

D. SUSTAINABLE FINANCING

NHIB is working towards sustainable financing by implementing the various recommendations put forward in the Actuarial Review of the National Health Insurance Plan as at March 31, 2017. Additionally, other measures are being introduced to increase revenue generation and reduce expenditure thereby enhancing stability and creating fiscal space for health in TCI and ultimately decrease the reliance on TCIG funding.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

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 / system to facilitate evidence-based decision-making, improve efficiency, revenue collection and data management to optimise health outcomes								
MINISTRY EXPENDITURE - BY PROGRAMME								
		2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Unaudited Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Code	Programme/Department							
	Personnel Expenditure	\$ 1,484,069	\$ 2,515,700	\$ 2,515,700	\$ 1,948,989	\$ 2,530,657	\$ 2,653,956	\$ 2,653,956
	Healthcare Expenditure	\$ 64,126,778	\$ 64,792,632	\$ 64,792,632	\$ 63,079,825	\$ 56,157,188	\$ 64,753,741	\$ 64,753,741
	Other Operating Expenses	\$ 2,030,095	\$ 2,052,272	\$ 2,052,272	\$ 2,007,979	\$ 2,639,965	\$ 2,641,597	\$ 2,641,597
	Capital Expenditure	\$ -	\$ 575,000	\$ 575,000	\$ -	\$ 390,000	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING		\$ 67,640,942	\$ 69,935,604	\$ 69,935,604	\$ 67,036,793	\$ 61,717,811	\$ 70,049,295	\$ 70,049,295
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	2	3	3	3	4	4	4
	Technical/Front Line Services	27	40	40	36	39	39	39
	Administrative Support	1	3	3	3	3	3	3
	Wages Staff	0	0	0	0	0	0	0
TOTAL AGENCY STAFFING		30	46	46	42	46	46	46
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20				
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 2019 (Q1-Q2).				Terms of Reference were developed to engage the services of a consultant to spearhead the professional consultation process, which is to include key stakeholders and partners needed to develop the Three-Year Strategic Plan. Submitted to Board for review in July 2019.				
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 2020 (Q1- Q4).				The following initiatives are in process to create fiscal space for health: (1) Case Management Team strengthened to include four (4) Nurse Case managers to increase clinical oversight of clients being treated abroad (TAP patients). (2) Claims verification Officer hired to scrutinise claims and minimise over-billing. (3) Managed Care Clinical guidelines implemented to monitor and enhance quality of care received by clients while overseas. (4) Benchmarking of fees for professional services complete and forms the basis of ongoing negotiations with providers to obtain favourable pricing. (5) On-boarding of services, e.g., local adult cardiology clinics. This is resulting in a reduction of overseas cardiology referrals. Efforts are underway to on-board other services including ophthalmology. Data collection is ongoing to ensure these positive trends are monitored to ensure gains are sustained and to support ongoing efforts to expand on-boarding of services. (6) Telemedicine is increasingly being used for teleconferences and notes consultation between the TCI Hospital Physicians, TAP physicians and NHIB Case Management Team. (7) New medical provider services contracts have been drafted and are being reviewed. Once finalised, they will reflect negotiated pricing.				
To develop/strengthen training, education and outreach programmes to improve customer service, enhance public awareness of the NHIP's requirements and benefits and other initiatives by October 2019 (Q1-Q2).				Marketing and Support Officer hired to spearhead the development and implementation of a comprehensive Marketing Plan. It consists of ongoing, targeted outreach initiatives in the print, broadcast and social media. These include appearances on Radio Turks and Caicos, PTV8 and 88Jams; and public service announcements (PSAs) on local media outlets. Other initiatives include targeted, segment specific, Community Awareness and Outreach Programmes directly with schools, self-employed NHIP registrants, local companies through their HR departments, and the general public/NHIP registrants on all islands of the TCI. The overall goal is to improve customer service through a more effective delivery of information, enhancing public awareness on the requirements and benefits of the NHIP.				
To develop implementation plans for the recommendations of the Actuarial and other Reviews to enhance the viability and sustainability of NHIP as the primary funding mechanism for health services delivery in TCI. of NHIP by October 2019. (Q1-Q2).				Implementation Plans developed for the recommendations of the 2017 Actuarial Review and other reviews. Terms of Reference to engage consultants to spearhead the activities as recommended by the actuarial report have been submitted to Board for review. Progress reports on the implementation of the recommendations of the other reviews are provided to the relevant agencies.				
To strengthen Information Technology (IT) Infrastructure/System and Health Information Management (HIMS) capability within NHIP by Oct 2019. (Q2).				Terms of Reference for a consultancy to conduct an IT Quick San of the Infrastructure and environment of NHIB submitted to the Board of Directors for review. This consultancy will evaluate, assess and make recommendations for upgrading the NHIB current IT system which includes software, hardware, human resources and processes. In the interim, efforts are ongoing to strengthen NHIB's IT infrastructure in areas such as provider claims submission and processing, thereby enhancing efficiency.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

NATIONAL HEALTH INSURANCE BOARD

PROGRAMME PERFORMANCE INFORMATION							
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20			
To increase compliance and revenue collection capability by strengthening NHIB's Compliance Department to enforce collection/recovery of financial contributions by October 2019. (Q2).				Efforts to enhance/strengthen compliance capabilities are ongoing. Public notices have been aired on local radio stations, including 88jamz and RTC, electronic and social media platforms. These notices urged Self-employed persons to bring their NHIB accounts up to date to avoid suspension of medical benefits. Additionally, the Compliance department continues to make direct contact with persons who are in arrears to resolve these accounts. These activities included 110 persons being directly called, 273 accounts assessed and 324 accounts suspended. Field visits were carried out as part of a collaborative effort with the National Insurance Board (NIB). Training for NHIP's compliance officers are in process with the NIB. A Compliance Manger is being hired effective February 3rd 2020.			
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)							
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 2020 (Q1-Q2).							
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 2021 (Q1- Q4).							
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).							
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 October 2020. (Q1-Q2).							
To engage the services of Actuarial Consultant(s) to conduct an Actuarial Review of NHIB for the period 2018-2020, by December 2020. (Q1- Q3).							
To engage in ongoing development and strengthening of the Information Technology (IT) Infrastructure/System. This includes staff acquisition, Health Information Management Systems (HIMS), revenue collection, data management, monitoring and evaluation (M&E) to improve efficiency, facilitate evidence-based decision making, and optimise health outcomes by October 2020. (Q1-Q2).							
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 2021. (Q1-Q4).							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
The number of visits to local service providers	24,258	30,200	30,200	30,147	32,849	32,849	32,849
The total number of Inter-Island transfers	2,100	2,200	2,200	2,800	2,872	2,872	2,872
The number of Inter Island charters transfers	121	126	126	210	322	322	322
The number of Inter-Island commercial flight transfers	1,624	1,681	1,681	1,800	2,550	2,550	2,550
The number of overseas referrals per year	1,400	1,542	1,542	1,088	1,050	1,050	1,050
The number of emergency referrals per year to overseas providers	302	350	350	269	258	258	258
New overseas referrals	640	844	844	628	609	609	609
Follow up overseas referrals	760	698	698	460	442	442	442
The number of air ambulance transfers	132	143	143	120	115	115	115
The number of overseas charter transfers	48	67	67	100	96	96	96
The number of overseas commercial flight transfers	1,559	1,529	1,529	868	839	839	839
The number of overseas Cardiology encounters	341	350	350	142	136	136	136
The number of overseas Oncology encounters	58	64	64	50	48	48	48
The number of overseas Ophthalmology encounters	371	394	394	129	130	130	130
The number of overseas Neurosurgery encounters	93	109	109	66	63	63	63
The number of overseas Vascular encounters	99	107	107	55	53	53	53
The number of encounters overseas for other specialties	679	518	518	646	620	620	620
Number of compliance Self Employed cases reviewed	1,200	1,500	1,500	1,200	1,200	1,200	1,200
Compliance rating for private sector contributors	93%	93%	93%	84%	90%	90%	90%
Number of persons registered	34,176	35,543	35,543	36,413	38,460	38,460	38,460
Number of persons reached by marketing campaign.	25,000	25,000	25,000	25,000	25,500	25,500	25,500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Average monthly Pharmaceutical cost	308,919	\$ 335,983	\$ 335,983	\$ 328,076	\$ 327,493	\$ 327,493	\$ 327,493
Number of persons referred who were able to access recommended care locally per quarter	115	125	125	158	180	180	180
Average cost per overseas referral	\$ 2	\$ 10,284	\$ 10,284	\$ 1	\$ 2	\$ 2	\$ 2
% New Overseas Referrals	>40%	>40%	>40%	59%	>55%	>55%	>55%
% Follow Up Overseas Referrals	<60%	<60%	<60%	41%	<45%	<45%	<45%
Average Out-Patient Length of Stay (LOS)	5	<7 days	<7 days	5	5	5	5
Average Inpatient Length of Stay (LOS)	7	<14 days	<14 days	7	7	7	7
% of public satisfaction on services accessed					>80%	>80%	>80%
% change in self employed contribution compliance	10%			10%	-23%	43%	0%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimate of Human Resources for April 2020 - March 2021
NATIONAL HEALTH INSURANCE BOARD

	National Health Insurance Board	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Accounts Payables Clerk	1	33,960	1	33,960
	Administrative Assistant	1	39,114	1	39,114
	Accounts Receivable Officer/Cash Accountant	1	36,898	1	45,240
	Chief Executive Officer	1	138,000	1	138,000
	Chief Financial Officer	1	84,000	1	84,000
	Medical Director	1	84,000	1	84,000
	Claims Officer	1	34,808	1	34,808
	Cleaner	1	19,557	1	19,557
	Clinical Services Manager	1	53,579	1	60,000
	Compliance Officer	4	151,286	4	151,286
	Customer Service Rep /Cash	3	98,829	3	98,829
	Customer Service/ Registration Supervisor	1	52,152	1	52,152
	Director of Human Resources & Administration (6 months)	1	48,000	1	48,000
	Finance Officer	1	48,000	1	48,000
	GDT Office Administrator	1	39,114	1	39,114
	Inspector/Compliance Supervisor	1	52,152	1	52,152
	IT Manager	1	84,000	1	84,000
	IT Systems Administrator	1	55,412	1	55,412
	Legal Officer (6 Months)	1	60,000	1	40,000
	Marketing & Support Officer	1	36,898	1	36,898
	Office Administrator/HR Manager	1	55,412	1	55,412
	Office Manager - Grand Turk Office	1	39,114	1	52,152
	Patient Services Representative	3	108,898	3	108,898
	Pharmacist (6 Months)	1	27,000	1	30,000
	Principal Claims officer	1	45,240	1	36,500
	Provider Services Manager	1	66,820	1	66,820
	Receptionist	1	27,000	1	27,000
	Registration Clerk	2	58,672	2	58,672
	Senior Accountant	1	58,671	1	58,671
	Deputy Chief Financial Officer	1	72,000	1	72,000
	Compliance Manager	1	72,000	1	72,000
	Senior Patient Services Representative	1	42,113	1	42,113
	Senior Registration Officer	1	39,114	1	39,114
	Nurse Case Manager	4	192,000	4	192,000
	Verification Officer	1	48,000	1	40,000
	Salary Staff	46	2,201,813	46	2,195,874
	Wage Staff	-	-	-	-
	NATIONAL HEALTH INSURANCE BOARD	46	2,201,813	46	2,195,874

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Capital Expenditure for April 2020 - March 2021
NATIONAL HEALTH INSURANCE BOARD

Project Number	Funding Source	Project Title	Cost	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
	NHIP	Motor Vehicles (2)	70,000			
	NHIP	IT Equipment	40,000	40,000		
	NHIP	IT - new magnetic card system	350,000	350,000		
	NHIP	Office Furniture	50,000			
	NHIP	Office Retrofitting	30,000			
			540,000	390,000	-	-

**SPORTS COMMISSION
NOTES AND ASSUMPTIONS
FINANCIAL YEAR 2020-2021**

A. REVENUE

1. Major repairs to various sport facilities across the TCI which began in the 2019-20 financial year will be completed by the end of the third quarter of the 2020-21 financial year
2. With repairs to various facilities completed, facility rental revenue will increase
3. With the recent purchase of new furniture and equipment, such as tables and chairs, we will generate additional revenue due to competitive pricing

B. EXPENDITURE

1. Salaries and Allowances

The Assumption is that all new staff is hired by the end of the second quarter the 2020-21 financial year

2. Local Travel and Subsistence

With increased staff with specialized functions, there will be increased travel cost

An aggressive capital project programme usually result in increased travel

There may be unplanned sport related meetings and conferences

With projected increased in sports programmes and events around the islands, travel cost will increase

3. International Travel and Subsistence

Planned sporting events and conferences will not be cancelled

There may be unplanned sport related meetings and conferences

4. Utilities

Utility rates will not increase this financial year 2020-21

Facility usage and rental will show exponential increase once repairs are completed

5. Communication Expenses

All new staff is hired by the end of the second quarter of the 2020-21 financial year

6. Office Expenses

All new staff is hired by the end of the second quarter of the 2020-21 financial year

7. Computer License Software and Hardware Maintenance

All new staff is hired by the end of the second quarter of the 2020-21 financial year

8. Other Supplies Materials & Equipment

All new staff is hired by the end of the second quarter of the 2020-21 financial year

9. Uniforms

All new staff is hired by the end of the second quarter of the 2020-21 financial year

10. Board Expenses

The board will be fully assembled by the first quarter of the 2020-21 financial year

11. Professional and Consultancy Services

With a newly formed statutory body and the projected drafting of SOP's and other core regulations, professional consultation will be necessary

In view of major facility development, professional consultation will be necessary

12. Meetings and Conferences

Planned sporting conferences will not be cancelled due to events beyond our control

There will be increased meetings due to new Sport Commission Legislation

13. Advertising and Promotions

All planned events and activities will proceed as scheduled and that there will be no cancellations

Persons exposed to promotions will be motivated to attend sporting events and activities

14. Training

All new staff is hired by the end of the second quarter of the 2020-21 financial year

15. Rental of Assets

Essential Capital Project refurbishment and upgrades to various facilities completed by end of the 3rd quarter of the 2020-21 financial year and consequentially facility rental request will increase

With the recent purchase of new furniture and equipment, such as tables and chairs, we will generate additional revenue due to competitive pricing

16. Maintenance Expense

An Assumption is that essential Capital Project refurbishment and upgrades to various facilities are completed by end of the 3rd quarter of the 2020-21 financial year and reduce the need for major repairs however due to projected increased use of facilities, preventative maintenance cost should increase

17. Subscriptions and Contributions

The assumption is that National Federations, Sports Clubs and Elite Athletes and Coaches will submit proposals for grants

18. Legal Aid

The Assumption is with a newly formed body and the projected drafting of SOP's and other core regulations, legal assistance will be necessary

19. Bank Charges

The assumption is the rates of bank charges will remain stable throughout the 2020-21 financial year

20. Other Operating Expenses

The Assumption is that all staff will be hired by the second quarter and that we will have a fully functioning and operation statutory body by the beginning of the third quarter for the 2020-21 financial 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

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Programme and Performance Indicators for April 2020 - March 2021
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 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	2018/19 Actual	2019/20 Approved Budget	2019/20 Revised Budget	2019/20 Unaudited Outturn	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates		
	Personal Emolument	\$ -	\$ -	\$ -	\$ -	\$ 959,330	\$ 1,213,814	\$ 1,213,814		
	Operating Expenditure	\$ -	\$ -	\$ -	\$ -	\$ 1,213,159	\$ 1,173,262	\$ 1,173,262		
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL AGENCY STAFFING		\$ -	\$ -	\$ -	\$ -	\$ 2,172,489	\$ 2,387,076	\$ 2,387,076		
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category										
Executive/Managerial							3	3	3	
Technical/Front Line Services							12	12	12	
Administrative Support							2	2	2	
Wages Staff							13	13	13	
TOTAL AGENCY STAFFING		0	0	0	0	30	30	30		
PROGRAMME PERFORMANCE INFORMATION										
KEY PROGRAMME STRATEGIES FOR 2019/20				ACHIEVEMENTS/PROGRESS IN 2019/20						
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)										
Procure and disseminate new sports equipment for Sports Facilities which will allow greater participation in various sports disciplines in all islands by March 2021.										
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 2021.										
Revise Sporting regulatory framework by drafting essential policies (Hosting Policy), regulations (Revision of Facility Rental 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 2021.										
Build capacity within the Sports Commission and our National Sport Governing Bodies by increasing the number of trained technical personal and administrative support which will provide more motivated and qualified staff to facilitate the development of sports in each island by March 2021.										
To provide access to sporting activities in all islands by implementing Sports Development Programmes which will improve the overall development of sports in the TCI by July 2020.										
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 by January 2021.										
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 2021.										
Develop and implement modified sports programmes for individuals with special needs and the elderly in order to provide access to sports outcomes to all stakeholders living within the TCI by March 2021.										
Increase the number of National Sport Teams participating in sanctioned international competition by providing financial assistance for travel to various Games and team qualifiers by March 2021.										
Build regional and international relationships by networking with key sport entities and personal that will help to guide and support the development of Sports in the TCI by March 2021.										
Provide administrative and technical support to National Sport Governing bodies to ensure compliance with the National Sports Policy and Sports Commission Ordinance by July 2020.										
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 2021.										

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Programme and Performance Indicators for April 2020 - March 2021

SPORTS COMMISSION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Planned	2019/20 Revised	2019/20 Unaudited Outturn	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of trained coaches and officials					100	150	150
Number of participants in sports programmes					3000	3600	3800
Number of clearly developed and supported on-going sports development programmes in all islands					45	50	55
Number of organized tournaments/sporting events					70	75	80
Number of athletes receiving an athletic scholarship or an Elite Athlete Grant					38	40	42
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%	9%	11%
Percentage of National athletes participating in individual sports competing at regional/international standards.					17%	19%	21%
Percentage of registered participants in fitness groups who complete fitness programme					80%	83%	85%
Percentage of TCI National Senior athletes with collegiate or professional competition experience.					23%	25%	27%
Percentage of public schools participating in after school sports programmes.					100%	100%	100%
Percentage of Private schools participating in after school sports programmes.					85%	87%	89%
Percentage of National Sport Governing Body in Good Standing with the Sports Commission					88%	94%	94%

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2020 - March 2021
SPORTS COMMISSION

	2018/19	2019/2020			2020/2021	2021/2022	2022/2023
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Subvention from TCIG					2,172,489	2,387,076	2,387,076
TOTAL INCOME	-	-	-	-	2,172,489	2,387,076	2,387,076
Salaries					642,027	800,934	800,934
Wages					167,040	222,720	222,720
Allowances					89,430	111,420	111,420
National Insurance Contributions					36,035	44,894	44,894
National Health Insurance Contributions					24,798	33,846	33,846
Employment Costs	-	-	-	-	959,330	1,213,814	1,213,814
Local Travel and Subsistence					45,422	45,422	45,422
International Travel and Subsistence					40,400	40,400	40,400
Utilities					180,000	180,000	180,000
Communications Expenses					8,292	8,292	8,292
Office Expenses					10,000	10,000	10,000
Rental of Assets					37,200	37,200	37,200
Maintenance Expenses					129,897	90,000	90,000
Subscriptions, Periodicals, Books, etc.					3,120	3,120	3,120
Other Supplies, Materials and Equipment					10,000	10,000	10,000
Uniforms & Protective Clothing					9,100	9,100	9,100
Professional and Consultancy Services					20,000	20,000	20,000
Computer License Software and Hardware Maintenance					20,000	10,000	10,000
Hosting and Entertainment					4,000	4,000	4,000
Training					15,000	15,000	15,000
Advertising and Promotions					5,500	5,500	5,500
Grants and Contributions					301,000	301,000	301,000
Auditing and Accounting					-	22,000	22,000
Board Expenses					41,230	41,230	41,230
Bank Charges					15,000	15,000	15,000
Sports Programmes and Events					312,000	300,000	300,000
Other Operating Expenses					5,998	5,998	5,998
Operating Costs	-	-	-	-	1,213,159	1,173,262	1,173,262
Total Expenditure	-	-	-	-	2,172,489	2,387,076	2,387,076
Operating Surplus/Deficit before Capital Expenditure	-	-	-	-	0	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	-	-	-	-	0	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2020- March 2021

SPORTS COMMISSION

	Sports Commission	2019/2020		2020/2021	
		Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
	Director			1	93,585
	Deputy Director (9 Months)			1	57,356
	Financial Controller (9 Months)			1	54,450
	Finance Officer (7 Months)			1	26,913
	Executive Secretary (9 Months)			1	27,375
	Secretary			1	26,500
	Sports Programme Manager			1	55,073
	Sports Compliance and Support Manager			1	55,073
	Sports Programme Officer			1	28,546
	Media and Communications Specialist (7 Months)			1	25,746
	Sport Event Coordinator (7 Months)			1	28,080
	Athletic Trainer (6 Months)			1	25,574
	Facility Manager			3	108,486
	Facility Supervisor (6 Months)			1	13,791
	Maintenance Technician (6 Months)			1	15,478
	Salary Staff	0	-	17	642,027
	Facility Attendant (2@6 Months)			6	105,600
	Custodian (6 Months)			4	30,720
	Grounds Keeper (2@6 Months)			3	30,720
	Waged Staff	0	-	13	167,040
	SPORTS COMMISSION	0	-	30	809,067